

Service Report Card 2016-2017

Community Development

Quarter 1 Update (1st April 2016 – 30th June 2016)

Section 1: Brief description of the service

The Community Development Section's key priority is to provide a community service through community centre buildings which meet the community need, encourage community involvement and work towards achieving healthy, safe, sustainable and confident local neighbourhoods including all age groups.

The Forward Financial Plan for 2015-2016 required a target revenue budget saving of £450,000 to be added to the existing identified Forward Financial Plan savings of £50,000 which resulted in a total saving of £500,000.

To achieve this level of FFP a complete review of the building stock of 12 Community Centres was undertaken. This allowed the Directorate, via consultation, to assess the viability of each Community Centre and where applicable, consider a range of options from Community Centre transfer to a Community Group/Organisation or closure.

The proposal also gave the Council an opportunity to redefine the purpose of the Service, involving a restructure of managerial roles across the Directorate, securing more efficient programming and maximising the use of the key flagship facility at Croeserw Community Enterprise Centre.

The service is non-statutory. The total number of staff within the Section is 5 FTE.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

We reached our FFP target by consulting with the community/partners by holding consultation events in each Community Centre to discover any interested parties who would be prepared to lease the buildings which would then achieve the FFP savings.

The following Community Centres were transferred to community ownership in throughout 2015-2016:

- Baglan Community Centre
- The Cross Community Centre, Pontardawe
- Mozart Drive Community Centre
- Taibach Community Education Centre
- Bryn Village Hall (This now operates on a key holder agreement)
- Glyncorwg Community Centre (Closed)
- Sandfields Community Education Centre (Demolished January 2016 as a result of the new Bae Baglan School)

Snowballing from the transfer of all the above sites, Community Centre staff who wished to leave via the ER/VR process were allowed to leave, all those wishing stay within the Authority were successfully redeployed, which was a great result.

The subsequent transfer of Community Centres resulted in the reduction of the Community Development management and support staff which reduced from from 6 FTE to 1 FTE.

Croeserw Community Enterprise Centre café successfully transferred to Afan Village Café Ltd via a procurement process in January 2016. This transfer resulted in revenue budget subsidy saving of £20k.

Considering the level of FFP savings and the reduction in FTE, the Section still successfully continued to deliver a high quality service. The budget for this financial year 2017-17, is £146,000, the FFP savings are £71,000 and the planned overspend was £31,000. This was due to the fact that 3 community centres were due to close/transfer by 31st March 2016 but unfortunately this didn't happen, therefore the costs continued from 1st April to date. £10,000 of the £31k overspend was due to maternity pay at Croeserw CEC.

No official complaints received during the year.

Our 2015-2016 average sickness days lost figure of 1.1 days is significantly below the Authority's average of 9.7 days. Last year we had no sickness reported which is a great achievement. Employee performance appraisals are currently underway.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1. Successfully operate the Croeserw Community Enterprise Centre in line with annual revenue budget.	<ul style="list-style-type: none"> • Regular Budget Meetings with Corporate Accountant. • Monthly programming meetings with site staff. • Partnership working. 	Paul Walker/ Emma Butcher	Ongoing until 2020	<ul style="list-style-type: none"> • Maintain current user groups • Increase income
2. Transfer Taibach Community Centre to Community Group/Organisation.	<ul style="list-style-type: none"> • Work with the Environment Directorate and the Legal Department to achieve a successful transfer. 	Paul Walker/ Emma Butcher	September 2016	<ul style="list-style-type: none"> • Achieve FFP savings identified and successfully transferred.
3. Deliver Training/Courses (45+ courses)	<ul style="list-style-type: none"> • To work with Partners to deliver suitable training 	Paul Walker/ Emma	December 2016	Course attendees Increase : <ul style="list-style-type: none"> • Skills

	courses to suit the need of the community and surrounding wards.	Butcher		<ul style="list-style-type: none"> • Knowledge • Employment • Personal Development • Confidence
4. Transfer Cwmafan Community Centre to Community Group/organisation.	<ul style="list-style-type: none"> • Work with the Environment Directorate and the Legal Department to achieve a successful transfer. 	Paul Walker/ Emma Butcher	June 2016	<ul style="list-style-type: none"> • FFP Savings achieved by the successful transfer of Cwmafan Community Centre to Cwmafan Community Engagement Centre.
5. Transfer the Youth Service from Llandarcy Community Centre and transfer to community Group/Organisation	<ul style="list-style-type: none"> • Work with the Environment Directorate and the Legal Department to achieve a successful transfer. 	Paul Walker/ Emma Butcher	Autumn 2016	<ul style="list-style-type: none"> • The Centre is closed, The Youth Service have relocated, discussions are ongoing with a new potential Tennant

**Section 4:
Service Performance Quadrant 2016-17**

Note 1 With regard to **CMO1** Discussions have taken place with the 'Digital by Choice' Champions regarding web introduced based transactions. No current online transactions. We use Social Media with 625 likes on face book at Croeserw Community Enterprise Centre.

Priority 1 – Successfully operate Croeserw Community Enterprise Centre

Successfully operate Croeserw CEC to maintain the current user groups and also work with Partners/community to increase groups, therefore increasing income figures.

Priority 2 – Transfer Taibach Community Centre

Taibach Community Centre is currently undergoing a Tender Procurement process and due to transfer in September 2016.

Priority 3 – Deliver Training /Courses

At Croeserw Community Enterprise Centre last year 43 training courses were delivered, we intend to increase that number this year. To date 16 courses have been delivered.

Priority 4 – Transfer Cwmafan Community Centre

Cwmafan Community Centre was successfully transferred to a Community Group in June 2016.

Priority 5 – Transfer Llandarcy Community Centre

The Centre is closed, The Youth Service have relocated, discussions are ongoing with a new potential Tennant

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Service Measure 1: (Priority 1) Increase income	N/A	N/A	Increase from last year	Due to transfer of Centres no comparative service area data available Croeserw CEC £4,495	Due to transfer of Centres no comparative service area data available Croeserw CEC £6,117
Service Measure 2: (Priority 1) Maintain current user groups	N/A	N/A	Increase from last year	13	14
Service measure 3: (Priority 3) Deliver Training/Courses	46	43	2016-2017 Target 45+	11	16
Corporate measure (CM01): a) Number of transactional services fully web enabled See Note 1 b) Number of transactional services partially web enabled	N/A new	N/A new	N/A new	N/A new	N/A new

**Section 5:
Financial Quadrant 2016-17:**

The large budget decrease was due to the FFP Savings which resulted in the central office management team staffing cuts (5 FTE) and the transfer of numerous Community Centres. Considering this high amount of budget cuts the Section continued to operate a high quality service to the community/organisations.

The service area is fully maintained by core budget.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget	0.30%	27%	21%
	Overspend £2,000	Overspend £69,000	Overspend £31,000
Revenue Budget	£710,000	£262,000	£146,000
Corporate Measure (CM03): Amount of FFP savings at risk	N/A new		£20,000

**Section 6:
Employee Quadrant 2016-17**

Note 1: No staff unplanned departures.

All Staff are currently undergoing performance appraisals.

Last year's sickness was significantly lower than the Authority's average sickness of 9.7 days. The first 3 months of this year the sickness is very low and we hope this to continue throughout the year.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence			
Service: Community Development.	1.1 days	0 days	0.5 days
Total Service FTE days lost in the period	16	0	6
Directorate: Education Leisure and Life Long Learning.	9.0 days	2.2 days	2.3 days
Council: NPTCBC	9.7 Days	2.2 Days	2.4 days

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	See Note 1	See Note 1	N/A New
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100% Staff Employee Development Review	N/A	To be completed by March 2017
Corporate Measure (CM06): Number of employees left due to unplanned departures	None	None	None

Section 7: Customer

Note 1 The service area is a public facing service; we mainly receive verbal compliments/comments from our clients which are resolved immediately.

Customer satisfaction surveys to be produced and completed by March 2017 in the form of Customer Questionnaires.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)			
Corporate Measure (CM08): Total number of compliments			
Internal	See Note 1	See Note 1	See Note 1
External (members of the public)			
Corporate Measure (CM09): customer satisfaction measure/s	Please see below	Please see note 1	