

SERVICE PLAN
2009/10 – 2011/12

Community

Service Plan author: Ian Timms



Service Plan - Council Tax and Business Rates

What we do and why we do it

The Community service covers a wide range of mainly non-statutory provisions. Within the service there are five distinct yet integrally linked areas of provision these are:

1. Children & Young People (including children's play parks/areas)
2. Community & grants – discretionary and SLA's
3. Parish Council Liaison
4. Health & Wellbeing,
5. Leisure, Arts & Culture

It should however be recognised that the above service areas link closely to other Council areas such as, community safety and housing. The main duties of the remaining five areas are described below:

Children and Young People – Community Portfolio Holder

This service covers links to the following areas:

Somerset Children & Young People's Partnership which believes that:

- Play is at the heart of childhood. Play is a central part of the learning process and is literally how young children wire up their brains as they grow up.
- Play is also at the heart of our communities. A healthy and safe community will be one where you see children outdoors happily playing alongside all other members of that community.
- Play teaches children and young people many life skills that can not be taught such as, risk taking, social skills, motor skills, building friendships and learning about boundaries.

Play is satisfying to the child and freely chosen by the child. It may be serious or it may be light hearted.

Big Lottery and Play Builder

The production of a Play Strategy for West Somerset, which was written in 2007, and produced an action plan for improvements in play areas over a three year period was based on the above facts and findings.

There was major consultation involving children, young people, parents, professional and volunteers, as well as the community in general, all information can be found in the WSC Website.

An action plan is available on the West Somerset council web site, as is the play strategy.

Together the Big Lottery and the Play Builder have brought in over £300k in funding for a three year period beginning April 2008. Projects are specific to the application.

SERVICE PLAN – COMMUNITY

Community & Grants - Community Portfolio Holder

There is a small amount of money available in year 1 for community grants, which must meet the priorities of the Council, such grants are available via a request in writing and available to such organisations as:

- CLOWNS – for three years this links to the play strategy via a grant of £10k. This service delivers children's play initiatives throughout West Somerset and also runs some out of school activities.
- West Somerset Advice Bureau (WSAB) – Via a SLA, WSAB delivery advisory services in the areas of Benefits; Consumer; Employment; Housing; Tax; Debt; Utilities; Relationships; Legal.
- Home Start West Somerset –
- Somerset CVS - The Community Council will provide each year for discussion and agreement a detailed work programme in two parts. The first part will set out its key objectives, the services to be provided and who will provide them. The second part of the document will be a work programme for the core services of the Community Council under the following agreed heading.
- Advocate, influence and support policy development at a local, regional and national level to address the needs of rural communities
- Work in partnerships with public, private and voluntary sectors to shape strategic delivery initiatives to benefit rural communities, including shaping infrastructure investment plans and their implementation
- Build the capacity of rural voluntary and community sector groups and individuals, including through community development activities, guidance, information, networking and training
- Undertake organisational development, including business planning and providing professional development support and networking within and across regions for RCC officers and trustees
- Develop and implement systems for monitoring performance and outcomes
- Engage West Somerset – helps to promote the voluntary services and enables information to be gathered and distributed to organisations and individuals.

This grant will be looked at in 2008-2009, with a view to finding the best method of distribution and monitoring of such grants for future years, and to ensure value for money linking to the Council priorities. This may change in light of Council budget position statement.

Parish Council Liaison – Community Portfolio Holder

As liaison officer for Parish Council's the objectives are as follows;

- To ensure that Parish Council Clerks/Chairs has easy access to WSC information when required.
- To ensure that communication within Parish Councils is regular/relevant and correct.
- To consult via the PR/Media officer with Parish Council to ensure we understand their requirements.
- To attend when necessary Parish Council and Local Area Panel meetings.

SERVICE PLAN – COMMUNITY

Health & Well-being, Arts and Culture

Health & Well-being and Arts & Culture are delivered via SLA in partnership with other partners.

See attachment A –Artlife

See attachment B – Health & well-being

Part time officer on 25 hrs per week, has 50% contribution of Salary paid by PCT, this ensures that West Somerset have access and input to health & well-being within West Somerset via the secondment of the post to the Somerset Leisure Trust.

Leisure

Due to the closure of the Aquasplash Leisure Centre, there is no longer a local authority run swimming pool provision to the community by West Somerset Council.

West Somerset Council still provide an annual payment to Somerset Activity & Sports Partnership (SASP), future attendance at sport and leisure related meetings will be attended in liaison with the Somerset Leisure Trust.

There is one part time Community staff member dealing with the following issues, and the main responsibilities for the 20 hrs per week post are as follows;

- To continue to support the OPEN DAWS programme, (Disabled Activities in West Somerset).
- To advise where clubs/groups can get information on Child Protection courses.
- To provide support and advice to WADAG (Watchet and District Activity Group)
- To give funding support to the above groups where possible/practical.
- To assist as a main role in the production of the leisure strategy/swimming pool feasibility study for West Somerset.
- To report back information from the above areas to the Community Manager monthly.

Our Customers and their demands

Our Customers:

- Children & Young People
 - Play areas
 - Other district council's and county council
 - Big lottery and other funders
 - Parents/Guardians
 - Play designers/suppliers
 - West Somerset Play Partnership
 - Barnardos/Play England
- Individual members of the community
 - Council information as and when required
 - Issues related to Leisure, Children and young people, Culture and Arts.
 - Voluntary Sector initiatives, funding and information
- Organisations Including partnerships
 - Artlife
 - CLOWNS
 - Engage West Somerset

SERVICE PLAN – COMMUNITY

- ▶ Leisure and Sport groups/clubs
- ▶ Children’s centres
- ▶ Somerset Leisure Trust

Contribution to LAA Targets (WSC leading/key partner)

- **NI4** - – % of people who feel they can influence decisions in their locality
- **NI 179** – Value for money

Contribution to Corporate Objectives

Community Including Leisure Culture and Well being

- Sustainability is crucial to the on-going success of our partnerships, therefore this must be a priority to secure future successful funding bids.
- Funding is a key issue and we require a funding officer with expertise in securing funds for non statutory provision/services.
- Partnerships must be encouraged as the main way forward to enhance our production levels. Service Priorities for 2008/11

Service Priorities for 2009/12

Objective	Actions	Lead Officer	Date (Year)
<p>To improve the health & wellbeing of local people through promoting a healthier lifestyle</p> <p>To improve access and availability of leisure facilities for the community</p>	<p>To consult, draft and implement a leisure strategy</p> <p>To publicise the strategy including the partners that the council are working on</p> <p>Publicise the feasibility of providing a new pool/leisure facility for West Somerset.</p>	Janice Malarkey	
<p>To provide more facilities for young people to access by working with our partners such as third sector and parish / town council's</p> <p>To provide quality opportunities for outdoor play for the community that will improve quality of life and wellbeing.</p>	<p>To implement the play strategy, and update the action plan quarterly.</p> <p>To publicise the strategy including the play partnership that the council are working on.</p> <p>Deliver the strategy</p> <p>Facilitate the delivery of the Minehead EYE youth project.</p>	Janice Malarkey	
<p>To provide creative opportunities for locals and to promote local arts and crafts</p> <p>To maximise external funding into the area</p>	<p>To work with ARTlife to provide and arts service to local people of all ages.</p> <p>To ensure that the monitoring of the artlife SLA is effective and fed back to scrutiny.</p>	Janice Malarkey	
<p>To identify other service providers to liaise with and work with</p>	<p>To update/produce a database of information on clubs and groups related to sport/leisure and children and young people</p>	Janice Malarkey	
<p>To work with partners to ensure that all pools in the West Somerset area are best used by the public.</p>	<p>Produce timetables and lists of users in liaison with operators</p>	Janice Malarkey	

SERVICE PLAN – COMMUNITY

Efficiencies to be achieved

The Council are required to identify 3% cashable efficiency savings per annum. The following table identifies those savings that are being targeted over the next three years.

escription	2009/10 £	2010/11 £	2011/12 £	Evidence
Cashable Efficiency Gains				
To be identified				
Non Cashable Efficiency Gains				
To be identified				
Total				
% of Service Budget				

Resources

Staff

The Council's staff operate in a completely flexible environment and as such are, in a lot of instances, expected to assist with the delivery of a number of services. The table below provides an estimation of the proportion of time spent delivering the services referred to in this plan.

Name	%	F.t.e.'s.
Janice Malarkey	100	1.00
Ian Timms	45	0.45
Liz Stewart	100	0.54
Denise Marsh	50	0.34
Gail Sloman (support)	88	0.59
TOTAL	383	2.92

Budget

The budget figures detailed below are those directly related to service delivery and do not include estimated salary costs or projected internal recharges.

Service Element	Budget		
	2009/10 (£)	2010/11 (£)	2011/12 (£)
REVENUE			
Community Links	101,100		
Sport & Recreation	26,500		
Non Domestic Rate Relief	0		
Salaries	84,627		
GRAND TOTAL	127,600		
CAPITAL			
New Horizons	1,100,000		
Minehead Eye	243,600		
Surestart Schemes	25,000		
Vulcan Road	185,000		
Play Strategy	100,000		
Play Builder	35,000		
GRAND TOTAL	1,688,600		

Service Contribution to Reducing Inequalities

- To be identified

Performance

Indicators

There are national indicators (NI) for this service. No local indicators are relevant for this service.

The service also contributes to corporate national indicators, NI 14 and NI 179

Indicator	Description	Actual	Targets		
		2008/09	2009/10	2010/11	2011/12

SERVICE PLAN – COMMUNITY

National Indicators:					
NI 8	Adult participation in sport				
NI 119	Self reported measure of people's overall health and well being [PLACE SURVEY]				
NI 120a	All age all cause mortality rate-female				
NI 120b	All age all cause mortality rate-male				
NI 121	Mortality rate from all circulatory diseases at ages under 75				
NI 122	Mortality from all cancers at ages under 75				
NI 138	Satisfaction of people over 65 with both home and neighbourhood [PLACE SURVEY]				
NI 139	The extent to which older people receive the support they need to live independently at home [PLACE SURVEY]				
Local Performance Indicators:					
	NONE				
Corporate National Indicators:					
NI 14	Avoidable Contact: The average number of customer contacts per resolved request				
NI 179	Total net value of ongoing cash-releasing value for money gains				

Achievements Against Previous Years Service Objectives

Being the first year that service plans in this format have been produced this section has been left blank and will be completed next year.

Business Risks

Risk Description	Likelihood	Impact	Overall	NEW Mitigating Actions
Failure to engage with pressure groups	H	M	H	<ul style="list-style-type: none"> Regular meetings in relation to leisure strategy stakeholders Feedback regularly to the Policy Advisory Group
The Council is too small to sustain leisure services	H	H	H	<ul style="list-style-type: none"> Using professional consultation Consulting with all relevant stakeholders
Partnership working	M	H	H	Formulate a method of feedback to relevant stakeholders
Communities health and wellbeing of aging population suffers from a lack of leisure services	H	M	H	Ensure involvement in development of the leisure strategy
Reliance on key staff	H	M	H	<ul style="list-style-type: none"> Make clear other key staff that can offer cover Links are maintained with stakeholders and are documented to ensure continuous service delivery