

PART 2 (Items for Information)

THE FOLLOWING ITEMS ARE INCLUDED ON THE AGENDA FOR INFORMATION PURPOSES. SHOULD A MEMBER HAVE ANY COMMENTS/QUESTIONS REGARDING ISSUES RAISED BY THE REPORT WOULD THEY PLEASE CONTACT THE APPROPRIATE OFFICER WHOSE NAME AND EXTENSION IS INDICATED AT THE END OF EACH REPORT.

1. ACTION TAKEN BY ENVIRONMENTAL HEALTH UNDER DELEGATED POWERS Director of Environmental Services

Purpose

To inform the Committee of approvals between March and July 2009 and other actions taken under the scheme of delegation.

(a) Director of Environmental Services in consultation with the Chairman of the Community Services Committee.

Approval to let the Private Sector House Condition and Energy Efficiency Survey for the Borough of Broxbourne to Michael Howard and Associates Ltd. following a joint procurement exercise with East Hertfordshire District Council.

Value of contract Broxbourne Borough Council £49,580 (East Herts Council £57,750)

Approval date – 15 May 2009.

(b) Head of Environmental Health in consultation with the Chairman of the Community Services Committee.

Approval of five Decent Homes Grants totalling £9,168

Month	No. of approvals	Value of approvals
March 2009	3	£4,661
April 2009	2	£4,507
Totals	5	£9,168.00

(c) Head of Environmental Health

Approval by the Head of Environmental Health of 25 disabled facilities grants totalling £222,827.

Month	No. of approvals	Value of approvals
March 2009	7	£54,143
April 2009	12	£85,568
May 2009	7	£46,640
June 2009	3	£9,152
July 2009	3	£27,324
Totals	32	£222,827

Contact Officer
Mr J Ward (Ext 5959)

List of Background Papers
Grants register held by Environmental Health Service

2. ACTIONS TAKEN BY THE DIRECTOR OF COMMUNITY SERVICES IN CONSULTATION WITH THE CHAIRMAN OF THE COMMUNITY SERVICES COMMITTEE

Director of Community Services

Purpose

To inform the Committee of actions taken by the Director of Community Services in consultation with the Chairman under delegated powers since the last meeting. Urgent actions undertaken in consultation with the Chairman are also reported. The items listed have already been signed and approved and are reported for members' information only.

Details

URGENT ACTIONS TAKEN BY THE DIRECTOR OF COMMUNITY SERVICES IN CONSULTATION WITH THE CHAIRMAN

Title	Ref No	Date of Approval
<p>Emergency Capital Funding required for Stage Equipment and Dimmers (Broxbourne Civic Hall)</p> <p>To recommend to the Council that funding is granted to rectify this issue/s highlighted via the external independent inspection to assure the Borough of Broxbourne protects itself from potential H&S claims following an incident caused by the matters raised and loss of income leading from an unplanned closure to bring the issues up to British Standards.</p>	46	12 August 2009
<p>The John Warner Sports Centre – purchase of pool inflatable and dryside bouncy castle</p> <p>To recommend to the Council that one pool and one dryside inflatable are procured urgently through the BoB procurement process in order to ensure that The John Warner Sports Centre can continue to provide children's parties.</p>	54	12 August 2009
<p>Grant Funding for Buyback of 115 Teresa Gardens, Waltham Cross.</p> <p>To recommend to the Council that in the best interests of the Council, approval be given to transferring the commitment of affordable housing funding of £257,500 for Lord St from 2009/10 to 2010/11 and grant funding Broxbourne Housing Association for the buyback of 115 Teresa Gardens, Waltham Cross EN8 8EG with a grant requirement of £45,000, for which the Council will receive nomination rights.</p>	62	12 August 2009
<p>Cheshunt Park Golf Course Kitchen – Food Safety</p>	67	12 August 2009

Title	Ref No	Date of Approval
To recommend to the Council that approval and necessary funding be given to install an inverter heat pump in the kitchen at Cheshunt Park Golf Course		
Cheshunt War Memorial To recommend to the Council that approval and necessary funding be given to allow the marble to be ordered so that works can take place to the memorial.	68	12 August 2009

ACTIONS TAKEN UNDER DELEGATED POWERS BY THE DIRECTOR OF COMMUNITY SERVICES IN CONSULTATION WITH THE CHAIRMAN

Title	Ref No	Date of Approval
List of Artistes – Act booked between February – May 2009	57	23 June 2009
Short Listing for Small Works Contract	59	30 June 2009
Preferred Partner Protocol – Registered Social Landlords	60	30 June 2009
Use of Cedars Park for Multi Cultural Festival – Sunday 26 July 2009	63	8 July 2009
Goffs Oak Family Fairground Booking	64	13 July 2009
Replacement of Gym Equipment and Agreed Capital Bid	65	20 July 2009
Repair of the air conditioning in the Studio at JWSC	66	20 July 2009

Contact Officers:
Mr I Orton (Ext 5547)
Mr S Tingley (Ext 5522)

List of Background Papers
Department Register of Chairman's Concurrences
Register of Urgent Actions held in Member Services Section

**3. HOUSING NEEDS STATISTICS – UPDATE Director of Community Services
REPORT (AS OF 1 AUGUST 2009)**

Purpose

This report provides an update on the current performance of the Housing Needs and Housing Policy and Projects Section.

Introduction

The Council is currently one of the leading performers in temporary accommodation and homelessness in the country. Affordable housing provisions for 2009/10 are currently on

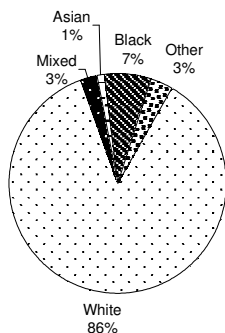
track to meet development targets. The numbers on the Council's waiting list are increasing; this could be linked with the current economic climate.

Waiting & Transfer Lists

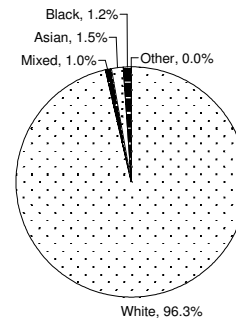
There are currently 2,317 households on the Council's waiting and transfer lists. This has increased by almost 10% in the three months since 1 May 2009. Of the households on the waiting list, 457 are transfer applicants and 1,860 are new housing waiting list applicants.

The first pie chart below displays the ethnicity of the Council's waiting list. The second pie chart shows the ethnicity of the borough as of the 2001 census.

Housing Register and Transfer List Applicants by Ethnicity (01.08.2009)

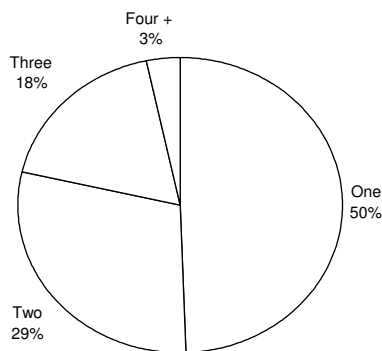


Ethnic Composition of the Borough of Broxbourne (2001 Census)



The graph below shows the types of properties that households on the waiting list are waiting for. Around 500 households are waiting for a 3 bed house or larger. The table includes households on the waiting list and the transfer list.

Percentage of Households waiting for number of bedrooms (01.08.2009)



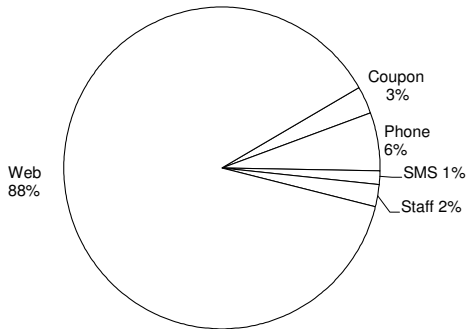
Homelessness

There are currently 40 households to which the Council owes a homelessness duty to under the 1996 Housing Act residing in Temporary Accommodation. The Council did not have any homeless acceptances in quarter one of 2009/10, maintaining a 100% homelessness prevention rate and the joint best performance on homelessness of any local authority in the United Kingdom.

Choice-Based Lettings

The table below shows the number of expressions of interest made for housing through choice based lettings. To 1 August 2009 from the start of the year, there have been 7118 expressions of interest for housing within Broxbourne.

Source of CBL Bids 01.08.2009



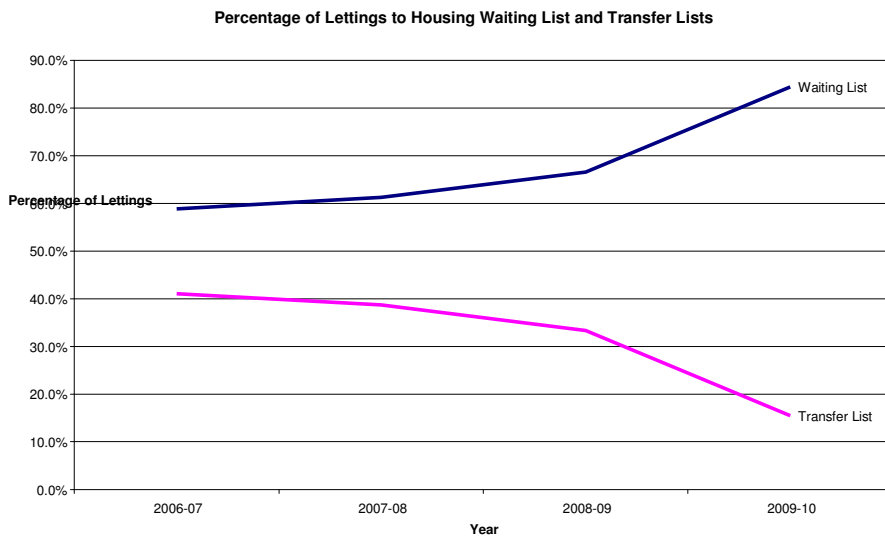
Lettings

The table below shows the number of housing waiting list lettings and the number of housing transfer list lettings over the past four financial years:

Year	Waiting List	Transfer List	Total Number
2006-07	58.9%	41.1%	609
2007-08	61.3%	38.7%	808
2008-09	66.6%	33.4%	646
2009-10*	84.5%	15.5%	290

*2009-10 figures are only up to the 11th August 2009

The percentage of lettings to those on the waiting list rather than those on the transfer lists has been growing over the past years. The following graph clearly shows the relationship between transfer lettings and waiting list lettings, however, the data for 2009-10 shows only a part year, that has included the lettings of many one and two bedroom flats:



4. CENTRAL CONTROL – PERFORMANCE AND FINANCIAL UPDATES

Director of Community Services

Purpose

To update the Committee on the financial out-turn in Central Control.

Introduction

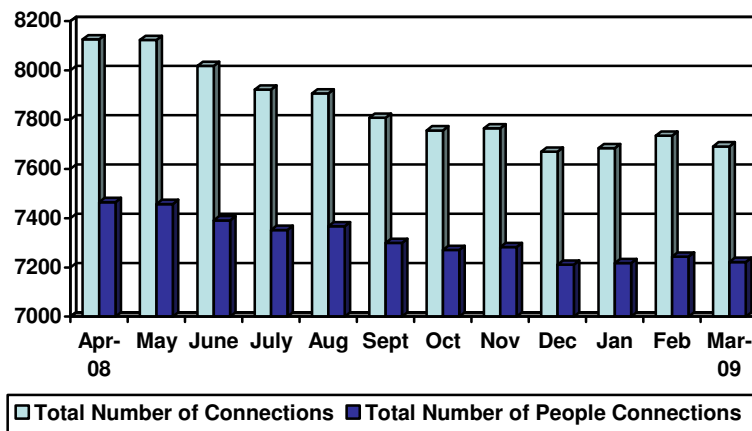
Following the large scale voluntary transfer in January 2006, around 95% of social alarms within the Control Centre are provided to external clients, including Broxbourne Housing Association. The majority of these clients are now based outside of Broxbourne, with Central Control now responsible for monitoring 40% of the Hertfordshire Districts

Financial Outturn

Expenditure	2008/09	2009/10
Direct Operating Costs	£	£
Employees	493,150	505,300
Land and Building Related Costs	1,800	2,400
Transport and Plant	5,000	6,600
Supplies and Services	104,850	107,700
Total Direct Operating Costs	604,800	622,000
Internal Costs	25,400	25,900
Capital Charges	13,600	4,540
GROSS EXPENDITURE	643,800	652,440
INCOME		
External Income		
Other Contributions and Grants	15,000	2,700
Fees and Charges	490,250	467,950
Total External Income	505,250	470,650
Internal Income	30,350	30,850
GROSS INCOME	535,600	501,500
NET EXPENDITURE (Exc support costs)	108,200	150,940
Support Service Costs	75,910	81,390
Departmental Support Costs	90,940	94,680
NET EXPENDITURE	275,050	327,010

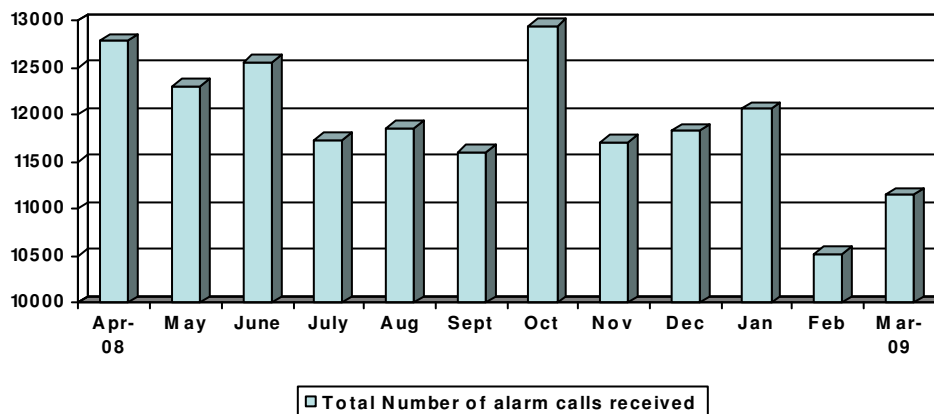
Performance

Monthly connections and alarm calls received



There has been a drop of around 5% in the total number of connections in 2008/09. This reflects longer term trends such as the reduction in the level of sheltered housing provision. The Control Centre has therefore sought to diversify the business by seeking alternative “out of hours” business, that are none the less synergistic with the core functions. An example would be the County Council contract with Social Services. Broxbourne is also a lead partner in the Countywide review of provision for older persons which is intended to deliver more extra care housing across the County. Through this mechanism of engagement the Council is better placed to benefit from any new opportunities that arise.

Alarm Calls Received

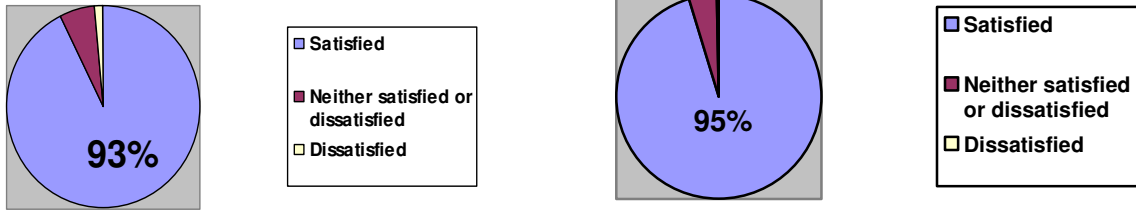


The level of calls received constantly fluctuates, and can be heavily influenced by “one off” events that generate extra calls e.g. severe weather, temporary absence of an on-site warden, fire alarms etc.

Survey: Satisfaction levels

In August 2008 a questionnaire was sent to approximately 800 service users of which 456 were returned, a response rate of 57%. When asked about speed of response, 93%

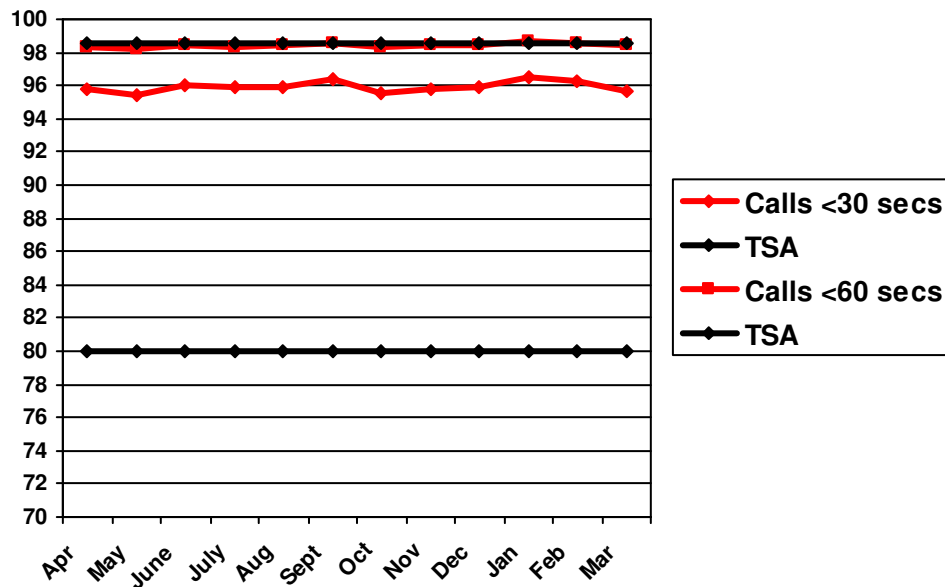
replied that they were “satisfied” with 95% saying that they were “satisfied” with the help they received from the operator.



These levels of satisfaction were borne out in October following a successful independent inspectorate when the service retained its quality standard in call handling, installations and mobile response from the *Telecare Services Association*.

Call Response

A fundamental part of the above inspection is being able to provide evidence that 80% of calls are answered within 30 seconds and 98.5% within 60 seconds.



It is clear to see from the above that Broxbourne consistently exceeds the target and answers in excess of 95% of calls within 30 seconds. Another outstanding achievement is that the service has achieved 100% in all three categories of target Mobile Warden Response times.

Central Control – Relocation Update

The preferred option remains to re-locate Central Control away from the current location at the depot. To this end a site within the Bishops’ College complex is being considered, and all things being equal it may be possible to move the service in 2009/2010.

Financial, Legal and Risk Management Issues

None arising from this report.

Contact Officer:
Mr S Tingley (Ext 5522)

List of Background Papers:
Documents marked 'background papers'
held in the Community Services Department

5. HOLDBROOK COMMUNITY CENTRE : UPDATE

Director of Community Services

Purpose

To update members on progress with the community facility at Holdbrook, Waltham Cross.

For members' information Appendices 'A' and 'B' refer to this item.

Introduction

Members have received previous reports concerning the range of improvements that have taken place in and around the Holdbrook area including the new community centre, kickabout court and children's play area. The works total more than £680k with contributions from EEDA, housing associations, County Council and this Council. The community centre opened on the 21 May 2008.

Current Position

Use

The facility is used to provide opportunities for adult learning and support together with pre-school and breakfast clubs. An after school session is also being developed from September, all via Holdbrook Primary School. Use has also now begun to expand and includes children's parties, community arts activities for children and a base location for young peoples sport activities and events on the kickabout courts and school playing fields. In addition to the management committee, a user group has now been established which will also help to co-ordinate and develop use, particularly during evenings, weekends and school holidays.

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2008	(Facility not open)				40	144	87	36	513	539	618	589
2009	784	638	860	532	582	*1077	536	-	-	-	-	-

(* includes 347 from polling day on 4/6/09)

Governance

A management committee is in place comprising representatives from the various stakeholders including the Council (at member and officer level), Holdbrook Primary School, Broxbourne Housing Association, Hertford Regional College and the residents' association. The lease formalities are still to be concluded between this Council and HCC however matters are being progressed.

Financial Outturn – 2008/09

The Committee previously agreed that £12,000 be identified from within the existing 2008/09 estimates to fund the forecasted net expenditure costs for the building and

grounds maintenance of the project in its first year. Appendix 'A' details the final outturn for 2008/09.

The table shows that the overall final outturn was £5. However, it should be borne in mind that many of the costs for the centre were included in the set-up costs for the building which were capitalised and not charged to revenue. Therefore, these costs are not a true reflection of the running costs of this facility. In due course the outturn for the year 2009/10 will be more useful in this regard.

Estimates 2009 / 10

Appendix 'B' details the estimated budget for 2009/10.

Some of the costs are based on quotations received, where these were not available, costs for running similar services at other facilities were included.

Financial Implications

This Committee previously agreed to underwrite net expenditure costs for the community centre and its grounds initially estimated to be up to £6,000. For 2009/10 it is estimated that only £2,810 will be required.

A sum of £6,000 for the additional grounds maintenance needs of the new play area, kickabout court and grassed / shrubs area was also agreed. These estimates haven't changed and these works have been incorporated into the parks and open spaces contract.

Legal and Risk Management Implications

The primary risks to the Council are income not achieving target and expenditure exceeding budget. To mitigate these both aspects are reviewed on a monthly basis by officers and financial updates are received by the Holdbrook management committee at its quarterly meetings.

Conclusion

The facility has now been operating for 14 months and use has increased steadily over this time. The financial estimates for 2009/10 are encouraging however it's early in the financial year and performance will need to be closely monitored. Further updates will continue to be reported to the Committee.

Contact Officer:
Mr S Dupoy (Ext 5910)

List of Background Papers
Documents marked 'background papers'
held in the Community Services Department

Appendix 'A'

Holdbrook Community Centre - 2008/09 Year-end outturn	
Nominals	Actual £
Holdbrook Community Centre - Total	5
Planned Repairs	0
Security	56
Telephones: Office Lines	416
Broadband rental	213
Equipment Purchases	54
Equipment Repair & Mtce	585
Hall Hire: Residents (Vatable)	(1,319)

Appendix 'B'

Holdbrook Community Centre Estimates - 2009/10	
Nominal	2009/10 Budget
Holdbrook Community Centre – Total	2,810
Electricity	700
Cleaning Contract	250
Sanitary Cleaning	100
Metered Water	850
Non-Domestic Rates	2,300
Caretaker	2,000
Grounds Maintenance	1,200
Clearance of Rubbish	500
Responsive-General Repairs	950
Planned Repairs	1,050
Security	500
Stationery	550
Postage	50
Telephones: Office Lines	300
Telephones: Alarm Lines	700
Broadband rental	500
Equipment Purchases	550
Equipment Repair & Mtce	200
Insurance	620
Accounts Receivable	120
Accounts Payable	20
Management Fee	2,000
Hall Hire: Residents (non VAT)	(9,500)
Hall Hire: Residents (Vatable)	(3,700)

6. LOWEWOOD MUSEUM : UPDATE

Director of Community Services

Purpose

To update members on the work of the Museum and forthcoming events and initiatives.

Introduction

Lowewood Museum has been operating since 1937 and since 1982 as a museum serving the Borough of Broxbourne. Attendances have risen over recent years and the table below gives an insight into current use:

	Individual visits	Schools and colleges	Community groups	Enquires	Web visits	Total
2006/07	7,173	326	463	326	31,280	40,106
2007/08	7,846	368	678	561	89,793	99,813
2008/09	8,564	544	494	787	105,693	116,691
200910 target	8,740	560	500	810	144,540	155,775

The museum also facilitates a program of lectures thought the year with attendances of around 600 per year. The museum receives correspondence via e-mail; and post from around the world. Recent examples include Canada, Australia and America. There is also a marked increase in enquiries from people tracing their family history of people who lived and worked in Broxbourne. This is evidenced by the website created by the Friends of Lowewood in support of the museum – www.lowewood.com.

The most popular pages visited are: 'Share your family history', 'Festival of Archaeology' and 'Cheshunt'.

Exhibitions

The museum hosts on average three major exhibitions per year supplemented by secondary exhibitions that typically run in parallel. This supplementary programme provides an opportunity to secure temporary, short lived on mobile / travelling exhibitions. Current and future events include:

East Herts District Scout Centenary – July until September 2009, this exhibition celebrates the local district scout association's centenary. The exhibition features many activities enjoyed by the scouts through the ages, and their important place in our community. The exhibition is designed to appeal to the whole family.

Goal! – an exhibition with a very simple title, is aimed cross the social spectrum. It will tell the story of local football, and the clubs that still today form part of our community. To enhance its appeal the exhibition will be held over the same period of time that the Football World Cup competition is going to take place during 2010.

Broxbourne: Bird's Eye View – contemporary and old aerial photographs of the borough, showing how it has changed from 1910 until the present day. This exhibition is targeted at schools and across the social spectrum.

Sci-Fi for Children – in total 77% of school children who have completed the Pupils Questionnaire (each child visiting the museum in a school party completes a satisfaction questionnaire) asked for a sci-fi exhibition. The Museum has responded accordingly and a sci-fi exhibition has been organised for the summer school holidays of 2011.

Ready, Steady, GO! – the story of sports and leisure in the borough of Broxbourne, is planned to take place when the London Olympics has started in July 2012.

There will be fun historic sports for visitors to try including Tudor skittles, Hobby Horses and more.

Partnership Working

The Museum works with a number of community agencies, such as the Library Service, Family Learning Service, schools and community groups. Great effort is taken to meet the various needs of different groups. Examples of shared projects have been working with Libraries and the Family Learning Service in 2007 and 2008 at local schools and libraries by using the Museums collection to develop creativity and literacy with participating families. A project to increase the understanding of cultural similarities and differences was undertaken with the Italian agency Acli-Enap based in London. This exchange resulted in a touring exhibition which was not only shown in London and Broxbourne, but Italy also.

Friends of Lowewood

The long established partnership working between the Museum and the Friends of Lowewood (FOL) has provided a firm foundation for the Museum and a means of a strong partnership between the authority run museum and the community. The FOL are voluntary run and consist of 160 individuals. The aim of the society is to increase awareness of the local heritage to a wider public.

The FOL have helped the Museum in many ways; volunteers give 12 hours of help every week of the year. Through fund raising they have given direct financial support by purchasing equipment and giving money for the conservation of artefacts. This year they have granted the Museum £500 toward the restoration of an important painting – the portrait of Henry Robert Reynolds, President of Cheshunt College 1882. They have also applied for a grant of £800 to commission an ICT interactive project. They contribute an average of £4,000 to £5,000 in volunteer value each year.

The Museum is able to help the professional development of members of FOL, by sending members on free training courses organised by the Museum Libraries and Archives Council.

Forward Plan

The Museum exists for the community. Ensuring that visitors are continually stimulated and inspired is central to the evolving business plan. Key aims will be to develop services to schools in and out of the borough, and to target non-traditional audiences through special exhibitions; an example would be Goal! The story of local football.

Key also to future plans will be to work toward the best possible collections care so that the Museum collection is safeguarded for the future. This will necessitate the turning of

office space on the third floor into an additional store room. The planned development of training programmes to support the FOL will be continued.

Quality

Museums Libraries and Archive Council (MLA) Accreditation

Museum Libraries and Archives Accreditation is a national quality assurance scheme, its aims are to ensure museums achieve agreed standards in museum management, collection care and public service, by so doing to foster public confidence in museums as custodians of our common heritage. In 2008 Lowewood Museum applied, and in February 2009 the Museum was granted accreditation under the scheme. The Museum had to formally provide information which included a forward plan, a disaster plan, acquisition and disposal policy and documentation procedural manual. The Museum is monitored yearly to assess that it is compliant. Accreditation does not exceed five years from the date of registration, and the Museum must reapply a fresh to meet improved criteria in due course. The MLA strive for excellence and the accreditation scheme acknowledges that standards must improve, and so benchmarks are raised year on year.

Charter Mark

The Museum is part of the Community Services Community Development team application that was awarded the Charter Mark in May of this year.

Summary

The visitor figures demonstrate that the borough Museum is continuing to appeal to the community and that its popularity is increasing. Links have been built with local schools and the Museum offers informal education and life-long learning. It is the repository of our community history and so has a unique role to play in promoting the understanding and appreciation of our local history and by so doing reinforces a sense of local identity.

Contact Officer:
Mr N Robbins (445596)
Mr S Dupoy (Ext. 5910)

List of Background Papers
None

7. SUMMARY REPORT – TENANT SERVICES AUTHORITY NATIONAL CONVERSATION **Director of Community Services**

Purpose

This summary provides information on the recently published results of the Tenant Services Authority (TSA) “National Conversation” Phase One.

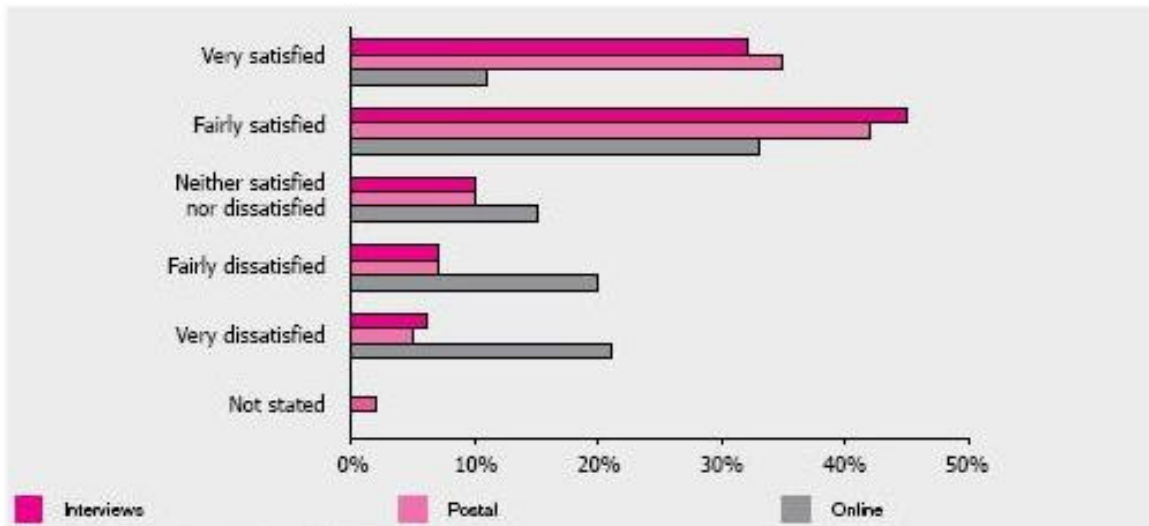
Introduction

The Housing and Regeneration Act 2008 separated the functions of the Housing Corporation into two main agencies. The first agency is the Homes and Communities Agency, whose primary purpose is the development and funding of new affordable housing. The second agency is the TSA. The TSA’s role is to regulate the housing associations and affordable housing stockholders as well as represent tenants in social housing. Both agencies are non-governmental organisations.

The National Conversation

The National Conversation was branded by the TSA as the largest consultation exercise ever conducted in social housing. The first phase of the consultation took place between January and March 2009 and over 25,000 responses from all around the country were received. The first stage of the consultation process was to identify satisfaction with current standards within social housing. A summary of some of the key findings is detailed below:

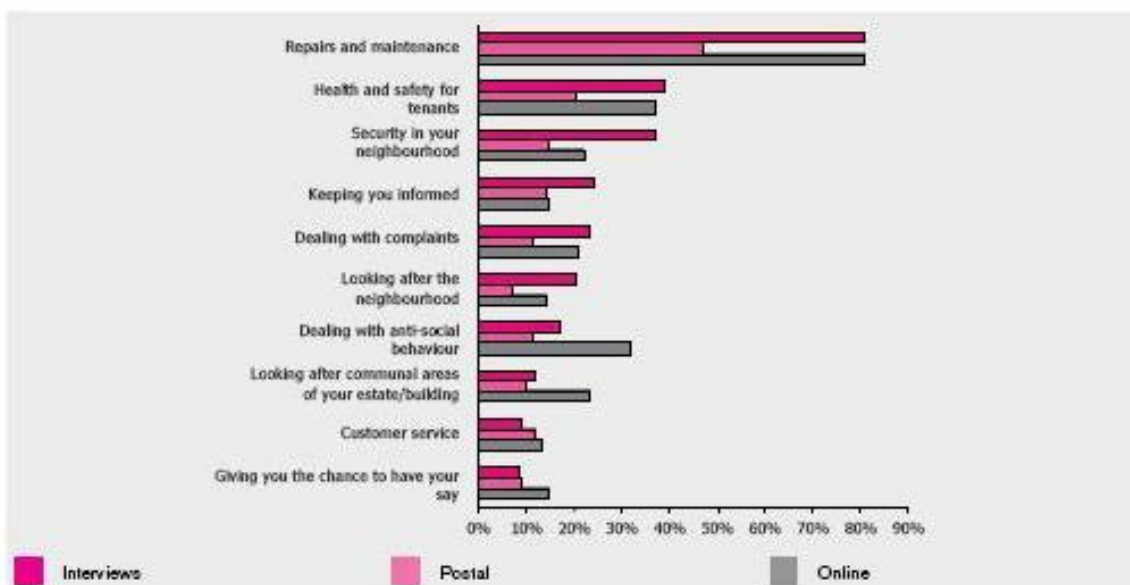
Figure 1 How satisfied, or dissatisfied, are you with the services you receive from your landlord? (Tenants)



Base: All tenants in the postal consultation (23,441)

According to feedback, tenants felt that the most important services from a landlord included repairs and maintenance, health and safety for tenants, keeping you informed and dealing with complaints. There was an issue with tenants over the choice in services they were able to obtain from their Registered Social Landlord (Housing Association).

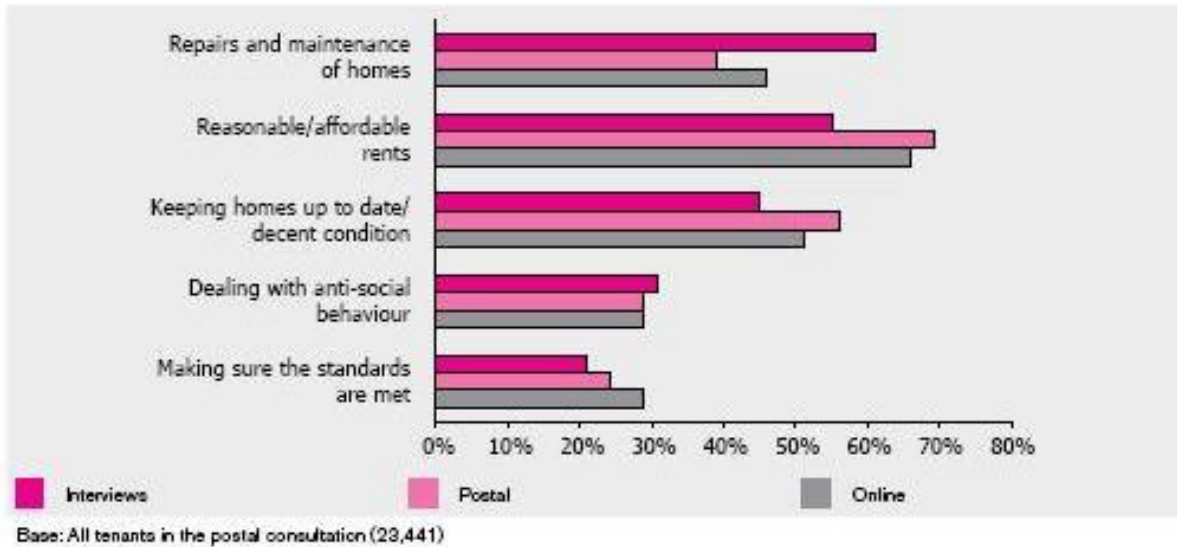
Figure 2 What are the three most important things to you in a landlord? (Tenants)



Base: All tenants in the postal consultation (23,441)

Satisfaction among shared owners was generally lower than it was from social renting tenants. The table below highlights the importance that tenants place on keeping rents at an affordable level as well as maintenance and keeping homes decent. Anti-social behaviour and regulation were also seen as important, but not in the top three priorities.

Figure 3 What do you consider to be the three most important priorities for the new Tenant Services Authority? (Tenants)



According to feedback events involving RSLs and the TSA, there is an appetite for greater resident involvement and participation with RSLs. 68% of RSLs felt that they could offer greater choice to tenants about the services they receive.

Implications for Broxbourne Residents

Surveys such as this one conducted by the TSA can only improve the communication between landlords and the tenants. Phase two of the National Conversation will involve the TSA setting out their proposals for reform, where implications for Broxbourne will be clearer to identify.

Further Information

The full report as produced by the TSA may be downloaded from the following link, copies can be obtained from the housing strategy section.

www.nationalconversation.co.uk

Contact Officer:
Mr J Burnham (Ext 5854)

List of Background Papers
TSA National Conversation Phase One Documents
Pack (June 2009)

8. NATIONAL FREE SWIMMING INITIATIVE

Director of Community Services

Purpose

To update the Committee on the uptake for the free swimming initiative for those aged 60 or over and those 16 and under.

Introduction

On 6 June 2008, the Government announced that it intended to fund councils to provide free swimming for two key target groups as an initial step in an *aspiration* to provide free swimming for everyone by 2012. The scheme's value is £140m and is cross-cutting involving the Departments for Health, Culture Media & Sport, Children Schools & Families and Work and Pensions.

The free swimming agenda has provided swimming and the aquatic disciplines with its greatest opportunity in years. Swimming is the UK's most popular participation sport yet it is estimated that there are 13 million people in England that can swim but choose not to, that 20% of adults and 1 in 5 children cannot swim. The free swimming agenda is both nationally and locally for Broxbourne, a great chance to put swimming at the forefront of sports participation and increase local participation in healthy activity (an active people/LAA target).

Free Swimming Initiative

The Council agreed to participate in both elements of the scheme; free swimming for those aged 60 and over and those 16 and under, and receives a government compensation grant for 2009/10 in return:

- £25,874 for the '60 and overs'
- £55,673 for the '16 and unders'

The Council will receive the same allocation in 2010/11. The scheme went live on the 1 April 2009. Those authorities that agreed to participate in both elements of the scheme (58%) also received a one-off capital payment. Broxbourne's allocation was £26,951. In addition these authorities are also eligible to bid to the £50m 'capital modernisation programme'.

It was subsequently determined to allocate the one off capital to a range of pool works e.g. filter inspections, dosing pumps and spectator seating repairs. A sum was also set aside to develop a needs assessment to inform a bid to the aforementioned 'capital modernisation programme'.

Free Swimming – Uptake for the period April to June 2009; 1st Quarter

Attendances

There have been a total of 10,004 free swims (5,507 at GPLC, 4,497 at JWSC) in the first quarter. This represents 24% of all casual swims YTD. 72% (7,719) of these free swims have been by those 16 and under while 28% (2,825) by those 60 and over. Compared to last year there have been 28% more swims at JWSC and 16% more at GPLC. The total number of casual swims YTD is 12% more than in 2008. At JWSC approximately three quarters (77%) of free swims have been by those 16 and under, where at GPLC the figure is two thirds (68%).

Nationally there have been nearly 4.5 million free swims between April and June, 64% of these have been by those 16 and under. East Herts and Epping Forest do not offer free swimming to the 16 and unders hence the percentage uptake of this age group is higher in Broxbourne. East Herts provided 4,342 free swims to those 60 and over and Epping

Forest 6,778 compared to Broxbourne's 2,825. Enfield who offered both age groups had a total of 27,968 free swims.

Income

To the end of June 2009 BLMSO have received casual swimming income of £43,136. This is only £1,366 less than the income received for the same period last year and is £12,822 more than the budget for this period (excluding the Government grant). The local experience is that although children can swim for free there are a lot of families swimming and parents / carers (under 60) still have to pay which is a positive phenomenon of the offer. This situation doesn't however take into account the additional costs of staffing associated with the increase in bather loads plus cleansing and utilities. The staffing element is estimated at £9k for the full year. More confidence can be applied to the data and associated forecasting at the six month mark.

Secondary Spend

In order to understand the full effect of the free swimming offer, analysis has been undertaken on secondary spend. For the first quarter, secondary spend on sporting goods is £574 below budget but £3,192 up on the previous year. Food and beverages spend is £13k up on budget and £9k up on last year. This appears to indicate that whilst some of the community can swim for free they are still deploying their spend within the facilities albeit in other areas.

Swimming Lessons

For the summer term swimming lesson programme, GPLC achieved a capacity of 72% against 77% last year. This decrease has occurred due to competition from a local swimming club at Cheshunt School's pool which is located less than 1 mile from GPLC. JWSC achieved a capacity of 87% against 86% last year.

During the first quarter the water consumption has increased at both GPLC and JWSC in comparison to the same period last year by an estimated 15% at both sites. Combined with the water price increase of approximately 5%, if this trend continues it would result in an increase in water costs of approximately £8k in comparison with the previous year.

Capital Modernisation Programme - Bid

See the item elsewhere on this agenda

ASA Free Swimming Lessons Programme

The Amateur Swimming Association (ASA) has just launched a Free Swimming Lessons Programme aiming to bring non swimmers into the pool, teach them to feel confident in the water and encourage them to take up swimming as part of a healthy lifestyle. The lessons are available to anyone over the age of 11, and the ASA have identified 15 -17 year olds and 60+ as target age groups. The funding available consists of pot A which will fund lessons between now and September, Pot B which funds lessons between September to March and Pot C which is a specific funding pot for hard to reach target groups. Officers submitted a successful bid to the Pot A programme and ran three courses over the summer holidays. A bid is also being developed for Pot B and C and local partnership

funding (which is required) is being considered through a Performance Reward Grant and through the Local Health Inequalities Fund.

Financial Implications

Free Swimming

At present the grant provided by central government is covering the effects of the free swimming initiative. However with only one completed quarter's data it is too early to accurately forecast the full year affect. Further analysis at the six month point at the end of September will be more beneficial.

Free Swimming Lessons Programme

Local match funding contributions are required for the Free Swimming Lesson Pot B and C grants and is being sought through Performance Reward Grant and Health Inequalities Fund applications.

Legal and Risk Management Implications

The grants have been made pursuant to section 31 of the Local Government Act 2003. There is an ongoing risk that despite the forecasts completed prior to the start of the scheme, the number of free swims may exceed the grant provided to cover it. BLMSO are however monitoring the position on a monthly basis.

Conclusion

In total, 281 councils (81 per cent) are offering free swimming to the over 60s while 207 (58 per cent) are also offering it to young people aged 16 and under. Increasing participation is a key target of the local area agreements and this initiative will clearly assist. Improvements to the community's health and well being will also be supported through this initiative. Updates on progress with the scheme and the outcome of the capital bid to the modernisation programme will be made to future meetings.

Contact Officer:
Mr S Dupoy (Ext 5910)

List of Background Papers:
Report to Committee June 2009

9. LEISURE FACILITIES COMBINED COSTS FOR 2008/09 (CONTRACTOR AND CLIENT ACCOUNTS) Director of Community Services

Purpose

To report on the actual cost of operating the leisure facilities within the Borough of Broxbourne for the 2008/09 financial year. The reporting of this information annually was advised by the external auditors as part of the review of the Leisure Management Contract which was undertaken in 2004.

For members' information Appendix 'C' refers to this item.

Introduction

The total cost of running the leisure facilities in the Borough of Broxbourne falls within two areas. Operational costs and income are accounted for within the Broxbourne Leisure Management Service Organisation (BLMSO) accounts, and client costs (which include planned maintenance, National Non Domestic Rates (NNDR) and capital charges are accounted for within the general fund. The consolidated cost of operating the leisure facilities is obtained by adding the costs of the two areas together.

2008/09 Financial Performance Summary

The table at *Appendix 'C'* outlines the overall financial performance of BLMSO and the Leisure Client both separately and in the form of a consolidated account. The total consolidated cost of operating the leisure facilities for 2008/09 was £2,695k, of which £904k related to capital charges. This compares to a budget of £2,466k of which £803k related to capital charges. Excluding capital charges, the total costs of operating the leisure facilities in 2008/09 was higher than budget by £128k.

A management fee of £108k was paid to the SO by the Leisure Client during 2008/09. After taking account of this fee, BLMSO estimated that it would make a deficit of £152k for the year. This deficit is met by the general fund. The actual outturn resulted in a deficit of £202k, £50k more than budgeted.

The outturn figures for 2007/08 are included within the Appendix (final column). The comparison between the two years are as follows:

Leisure Client

- Employee costs are higher by £10k for 2008/09 as a result of inflationary and progression increases.
- Supplies and Services costs are higher by £26k for 2008/09 mainly as a result of unbudgeted legal fees in relation to the establishment of the Grundy Park trust.
- Capital charges were higher for 2008/09 by £391k as a result of a change in the method of calculating the cost. Capital financing costs do not affect the Council's bottom line but are included at service level to reflect true costs of using assets to provide the service.

Leisure Contractor – (BLMSO)

BLMSO recorded a deficit of £202k in 2008/09, £50k worse than budgeted but £15k lower than the deficit of £217k in 2007/08.

- Income of £5,074k is £8k (less than 0.25%) lower than budget but £155k (3.2%) higher than 2007/08.
- Expenditure is £42k higher than budgeted mainly due to an overspend of £37k on supplies and services; however BLMSO absorbed £93k of additional, unbudgeted costs/loss of income during the year.

Key Issues for 2009/10

Leisure Client

There is a decrease of £250k in the estimated client cost for 2009/10 from the actual for 2008/09:

- Supplies and services costs are budgeted lower by £33k mainly as a result of the one off legal fees payable in 2008/09 for Grundy Park trust advice;
- NNDR costs are lower by £99k due to the change in Grundy Park status to trust, resulting in charitable relief being available;
- Capital charges are lower by £36k and departmental support costs are lower by £87k mainly as a result of the closure of Hoddesdon Open Air Pool.

BLMSO

With the renewal of the BLMSO contract from April 2009 the management fee has been increased so that the estimates show a balanced budget with a zero surplus/deficit.

The key issues facing the SO next year are as follows:

- Economic conditions – all of the SO's income apart from the management fee is discretionary spend and the current economic downturn may lead to a reduction in public spend in the leisure market.
- Outcomes of the equal pay audit including the possibility of reducing the BLMSO working week from the current 40 hours per week to the non SO terms of 37 hours per week.
- Utility prices may increase significantly after the current price agreement expires in October 2009.
- Community Services review of concessionary pricing.
- National Minimum Wage increases in October 2009.

Financial Implications

The report sets out the total costs of running the Council's leisure facilities in 2008/09, thus ensuring that these costs are transparent and can be used to support decision making and manage performance.

Contact Officer:
 Mr T Forgione (Ext 5545)
 Ms H Thomas (Ext 5404)
 Mr I Orton (Ext 5547)

List of Background Papers:
 Report to Committee September 2007 - Actual combined contractor and client costs for 2006/07
 Report to Committee June 2008 - Estimated combined contractor and client costs for 2008/09

Appendix 'C'

Combined Cost of Leisure Facilities for 2008/09 - Actuals

Contractor Costs £000s	GPLC	GSAC	JWSC	HOAP	HRC	CPGC	BCH	WH	GOVH	WCC	Total actual	Total budget	Total variance (surplus)/ deficit	2007/08 Total
SO Income	(1,673)	(70)	(1,459)	(44)	(4)	(689)	(966)	(109)	(30)	(30)	(5,074)	(5,082)	8	(4,919)
Employee costs	1,072	34	907	69	8	292	452	172	35	41	3,082	3,074	8	2,981
Premises costs	213	14	201	17	0	48	55	17	6	11	582	582	0	530
Travel costs	2	0	2	0	0	1	1	1	0	0	7	10	(3)	8
Supplies & services	404	18	358	17	6	224	650	30	3	3	1,713	1,676	37	1,714
Total SO costs	1,691	66	1,468	103	14	565	1,158	220	44	55	5,384	5,342	42	5,233
SO (surplus)/deficit	18	(4)	9	59	10	(124)	192	111	14	25	310	260	50	314
Extraordinary item											0			
Management fee	0	(6)	(162)	(47)	0	378	(157)	(86)	(10)	(18)	(108)	(108)	0	(97)
SO (surplus)/deficit	18	(10)	(153)	12	10	254	35	25	4	7	202	152	50	217
Client Costs £000s	GPLC	GSAC	JWSC	HOAP	HRC	CPGC	BCH	WH	GOVH	WCC	Total			
Employee costs	44	4	40	4		11	21	2	1	1	128	129	(1)	118
Misc premises costs	7										7	8	(1)	7
GM costs						205					205	194	11	195
Misc S & S costs	82										82	49	33	56
NNDR	117		26	5		32	16	11	1	4	212	207	5	202
PPM	65	2	53	8		25	21	9	12	5	200	213	(13)	188
Internal costs	63	1	1	2		11	9	2	1	1	91	94	(3)	86
Management fee	0	6	162	47	0	(378)	157	86	10	18	108	108	0	97
Asset rental	436		54	9		199	133	47	12	14	904	803	101	513
Dept support costs	114	34	114	80		114	114	23	6	6	605	562	43	625
Misc income			(27)			(22)					(49)	(53)	4	(49)
NNDR refund not included in fin accounts														
Total client costs	928	47	423	155	0	197	471	180	43	49	2,493	2,314	179	2,038

Combined Cost of Leisure Facilities for 2008/09 - Actuals

Contractor Costs £000s	GPLC	GSAC	JWSC	HOAP	HRC	CPGC	BCH	WH	GOVH	WCC	Total actual	Total budget	Total variance (surplus)/ deficit	2007/08 Total
Total for Combined SO and client	946	37	270	167	10	451	506	205	47	56	2,695	2,466	229	2,255

SO budget	6	(3)	(223)	18	(6)	222	44	63	17	14	152			150
Client budget	950	48	459	147	0	35	419	167	42	47	2,314			2,314
Total budget	956	45	236	165	(6)	257	463	230	59	61	2,466			2,464
Variance from budget	(10)	(8)	34	2	16	194	43	(25)	(12)	(5)	229			(209)

Purpose

To focus on key or emerging issues which are included or may impact on the executive responsibilities of this Committee.

For Members information Appendix 'D' relates to this item.

Key Updates

(a) Parks, Open Spaces, Sports Pitches, Cemeteries and Allotments

– **Heritage Lottery Award – Cheshunt Park**

To celebrate the completion of the project, a launch event was held on 8 April which was well attended by the community, stakeholders and volunteers.

– **Green Flag – Cheshunt Park, Cheshunt Cemetery and Cedars Park**

Inspections for Cheshunt Cemetery, Cedars Park and Top Field Cozens Grove was undertaken in May/June, The Council was informed that it had been successful on all its bids, as well as Cheshunt Park which was exempt from inspection as it was a long term holder. This brings the number of Green Flags held to three, plus a Green Pennant.

– **Additional Fairground at Goffs Oak Playing Field**

Due to difficulties in gaining access, a smaller size fair targeted at children/young families has been agreed for early August.

(b) Community Development – Children, Youth, Sports, Arts and Events

Details for the first quarter can be found in the Community Development Monitor at Appendix 'D'.

– **Feasibility work for community facilities at Pound Close**

A planning application is in hand for an extension to the Changing Rooms at Pound Close to create a new community facility and relocate the users of Walton Road Youth centre.

– **Feasibility work for a new community facility at Hammondstreet Road**

A community needs assessment / consultation exercise has just been completed and an evaluation of the assessment is in hand and will be reported to this meeting of the Committee.

(c) Lowewood Museum

The first quarter has been encouraging in terms of attendances.

- 810 people visited in April; the Museum also received 86 postal and e-mail enquiries.
- 948 people visited in May, with two schools participating in projects and two community groups attending out of hours to view the Museum's exhibition 'Vanished Buildings'. This exhibition closed on 30 May, with 2,333 people in total coming to see it. 65 postal and e-mail enquiries were received over the month.
- 802 people visited in June, including two school groups and three community groups. 85 postal and e-mail enquires were received.

A wider update on the work of Lowewood museum will be reported to this meeting of the Committee.

Community Care

(a) Evergreen

Evergreen events for the period April to June 2009 are summarised below:

Date and time	Event	Location	Comments
Wednesday 8 April, 10 am to 3 pm	Talking About My Generation	Broxbourne Civic Hall	A combined information fair and consultation event, with stalls from local organisations. Between 100-150 people in attendance.
Wednesday 15 April, 2 pm to 4 pm	Intergenerational Table Tennis and Badminton Match	Grundy Park Leisure Centre	An opportunity for young people and over 50s to play badminton and table tennis together – attendance 15.
Friday 29 May, 1 pm – 4:30 pm	Space – the Final Frontier	New River Close sheltered scheme, Hoddesdon	Celebrating the 40 th anniversary of the moon walk, a social afternoon with learning about modern technology – attendance 10.
Sunday 26 April and Sunday 14 June, both 3-4 pm	Young People's Showcases	Wormley Court and Blackwood Court sheltered schemes	Performances from Valle Academy Choir and Mayhem Theatre Arts – an opportunity for generations to interact. Attendance 15 for April event, 20 for June event.

Events planned for the next three months include a craft competition linked to the Celebration of Communities event, a further Young People's Showcase event and a series of Active Ageing sport taster sessions organised by Community Development.

Updates on the above events will be provided to members through this progress report at future meetings of this Committee.

(b) Community Transport

Hospital Shuttle

WRVS are currently re-structuring their service delivery which has resulted in the Regional Manager's post being made redundant, so actual journey figures have not been available since April. This situation has been addressed.

Usage of the service is growing, but there are some concerns about the number of hospital appointments being cancelled at very short notice.

Dial a Ride

There has been a slight increase in journeys month on month during the quarter.

(c) Concessionary Fares

By the end of June 12,600 passes had been issued to residents over 60. 959 passes issued to disabled residents, of which 158 have been companions.

(d) Meals on Wheels

Herts Community Meals produce meal delivery reports quarterly in arrears, therefore we will not have meal delivery figures for this quarter until end of September. Drivers still maintain daily contact with Central Control.

Housing Needs and Homelessness

(a) Homelessness Performance

The Council has maintained its effective homelessness prevention service into this year. Homeless applications are anticipated due to the current financial climate, but the performance indicators show no increase so far in homelessness in the borough.

(b) Mortgage Rescue Scheme

The Council has so far been unable to assist anybody through the Mortgage Rescue Scheme. This is due to the fact that nobody has presented themselves to the Council who is eligible for the government scheme.

Housing Strategy

(a) Affordable Housing Delivery

So far this year there have been several affordable housing completions. These have included the houses at Great Cambridge Road, the flats at Broxbourne High Road and the flats at Pardix House, Cheshunt.

The total number of affordable homes scheduled for completion in Broxbourne in 2009/10 is 164.

(b) New Development Partners

After being interviewed by officers and having their business plans and financial information assessed, North Hertfordshire Homes and Hightown Praetorian and

Churches Housing Association formally accepted the Council's offer to become development partners. The preferred partner protocol has been signed by all parties and the two associations have begun to investigate possible opportunities for affordable housing within the Borough.

Contact Officer:
Mr I Orton (Ext 5547)
Mr S Dupoy (Ext 5910)
Mr S Tingley (Ext 5522)

List of Background Papers
None

Chief Executive Officer

COMMUNITY DEVELOPMENT UPDATE

Period:
Apr / May / June 2009

CONTENTS

April / May / June 2009

1. Children
2. Youth
3. Adults
4. Events
5. Community Development Action Plan and Performance Indicators

CHILDREN

- **Let's GO Play Events**

There will be 10 Let's GO Play events during 2009/10. On 8 April Cheshunt Park hosted the first of these. The children enjoyed den building, magic show on the newly opened outdoor theatre, arts and crafts, bouncy castle, and circus skills. The sun was shining and helped to bring approximately 1000 people to the park.

On 16 May a Let's GO Play event was held within Holdbrook estate. Activities included climbing wall, archery, mural painting, activities with Greenfields Children's Centre and tri golf. 80 people attended the day.

On 6 June Barclay Park hosted a Let's GO Play event. Activities included pond dipping circus skills, kite making and flying and bouncy castle. Over 130 people attended the day.

- **Let's GO Play Rangers**

During the period April – June the Play Rangers had 639 children attend the sessions. Due to low numbers attending the

Goffs Lane and Grundy Park sessions, these sessions were relocated to Cheshunt Park and Wormley from 1 April. The new locations are proving to be a great hit with the children and parents; particularly with additional daytime sessions held during May half-term.

- **Art Activities for Children**

HeArt

These free art and craft workshops focusing on a healthy lifestyle and Olympic themes are held once per month at John Warner and Grundy Park leisure centres. There were 58 attendances during this period.

Cedars Art workshops

Cedars Park holds two art workshops per month for children with a range of different art and craft fun themed projects. These have included an Easter egg hunt, St George's day artwork, making stained glass style windows, recycled art and Shakespeare characters made from clay. There is a small fee of £1. On averages 20 children attend with their parents or carers.

Children's Art in support of the Celebrating our Community festival

As part of the build-up to the Celebrating Our Community festival, a multicultural art project was held at St Paul's junior school in Cheshunt. Approximately 90 children participated. The theme was based on a Indian story to complement different aspects of cultures within the community. The pupils were tasked with painting a large mural of a tiger and then making spiders associated with the story.

A second event took place at Holdbrook Community Centre on 13 June in conjunction with BHA and the Holdbrook Residents Association. This project entitled "Building a dream town" gave children an opportunity to design their own town and build their own houses, shops, community centres and other structures. 20 children took part.

- **Herts Youth Games.**

The 2009 Hertfordshire Youth Games took place on Saturday 9 and Sunday 10 May at Hertfordshire Sports Village in Hatfield. Broxbourne competed against the other 9 Hertfordshire districts in a wide range of sports. Broxbourne fielded teams in Hockey (boys and girls), Tag Rugby (boys and girls), Basketball (boys), Kwik Cricket (girls), Netball (girls), Table Tennis (mixed), Aquathlon (mixed), and Sports-Hall Athletics (mixed).

Over 200 Broxbourne children participated in trials and training leading up to the event, with 120 children taking part at the weekend.

Broxbourne enjoyed some success, winning the girls hockey, and girls football, whilst coming second in the U13 girls netball, U9 sports-hall athletics, and U13 aquathlon. Overall, Broxbourne came joint sixth; one place lower than in 2008. The 2010 event is scheduled for Saturday 26 June 2010 at Herts Sports Village.

- **Parent – Provider Information Fair**
In May, Broxbourne Civic Hall hosted an Information Fair for parents with disabled children. The fair was co-ordinated by the Customer Focus Team at Herts County Council, working in conjunction with the Council's Children and Events Officer. Over 30 providers were present with 50 parents attending the day.

YOUTH

- **Schools Photographic Competition**
All senior schools in Broxbourne with a photography department participated in this year's competition which was sponsored by Broxbourne Housing Association (BHA) and Paradise Wildlife Park (PWP). The theme was "What makes us laugh in the Borough of Broxbourne". The six winners were split into two categories; one "Technical Excellence" and the second was "Popular Choice". Winners were presented with their award on 20 May at Broxbourne Civic Hall during the formal launch of the exhibition. BHA and PWP have agreed to sponsor next year's competition.
- **Hammond Street Friday Fever**
The Hammond Street Friday Fever project began on 1 May. The project is a sports-based youth diversionary project with the aim of giving young people a positive alternative on a Friday evening in what has been an ASB hotspot, as well as an additional two hours of physical activity per week. The project takes place at the new Kickabout Court at Hammond Street. It is delivered by Child UK and funded by Herts Sport Partnership, Livewire, Churchgate Extended Schools Consortium and Broxbourne Council. There were 121 attendances during the 9 sessions in this quarter. The project will run until November 2009.

- **NACRO**
The Nacro Social Inclusion Project, known locally as the XS Project, continues to provide an increasing range of positive activities for young people.

The project had a launch event on Saturday 11 April at Cedars Park. This combined sports (with the Rugby Football Union and the Football Foundation) and music hosted by BBC Radio 1Extra DJ Ronnie Herel and Kiss 100 DJ & TV presenter Martin Archer. 821 young people aged 12-19 attended the event. The ticketing system ensured only local young people attended this event, which was supported by Herts Constabulary and the Active Broxbourne Community Sport Network.

Attendance at the XS Project programme of weekly sports activities has been very strong with over 600 young people attending the sessions at Canada Fields and over 650 attending sessions in Wormley.

In June, Nacro launched their Active Young Mums project, funded by the Herts Sports Partnership. There were 162 attendances at these sessions which take place on Tuesdays at John Warner Sports Centre and on Wednesdays at Grundy Park Leisure Centre. This project aims to encourage young mums into sport and physical activity (contributing towards National Indicator 8); as well as encouraging social interaction with other young mothers as isolation can impact negatively on a mother's mental well-being. Some mothers have already quit or reduced smoking as a result of engagement with this project.

The project discovered in June that their bid to the Football Foundation for match-funding (£50k per annum) had been unsuccessful. However the Football Foundation has indicated that they would consider a re-application. The project's steering group met to discuss this development and identified alternative sources of funding that could be applied for. Funding from partners will enable the project to run for the rest of 2009/10.

- **Other Youth Diversionary Projects**

Broxbourne Friday Night Project

There have been fluctuating numbers at the Broxbourne Friday Night Project during this quarter with many young people initially attracted to the Kentucky Fried Chicken (KFC) that opened in Hoddesdon Town Centre. Whilst there were only 88 attendances in April, the appeal of KFC appears to have reduced with 188 young people attending in May and 157 in June. A

steering group meeting was held on 19 June whereby all parties (Council, Broxbourne Open Space trustees, Parkguard, Police, residents and young people) gave their support to the continuation of the project.

Rosedale Youth Night

Rosedale Youth Night continues to run at Rosedale Community Church on a Monday evening. During this period young people attending have been working with Hertfordshire Music Service to produce a CD. Attendances have been low with 72 attendances in this period partly affected by Bank Holidays. The work is very much preventative with several of the young people attending being well known to the police, or are younger siblings of those who have been involved in trouble.

Wormley Youth Night

The Council continues to part-fund Wormley Youth Night, which is run by HCC Youth Connexions on a Thursday evening at Wormley Community Centre. Total attendances for this quarter were 233 with an average attendance of 22 young people per session.

• **Sports Activities for Young People**

Shokk Gym

The SHOKK gym, located at Grundy Park Leisure Centre, caters for young people aged 8-15. There has been significant investment into this facility with new equipment purchased including Dance Mats, SHOKK box equipment and a target wall.

On 8 April, an open day was held for young people to come and try the equipment free of charge. Over 200 young people attended the day; many staying for the full five hours (12noon – 5pm). Ninety young people were consulted on the day about what they thought of the SHOKK gym and future developments they would like to see there.

The equipment has been used at a number of events including the St George's Day festival and the Grundy Park Open Day.

Numbers attending the gym have increased significantly which directly benefits BLMSO. 233 young people attended the gym during May and 243 attended in June.

'Free-running'

Free running continues to operate at GPLC on Saturday afternoons. Over this period 469 young people attended over 13 sessions

Rubicon Skateboarding

The project with Rubicon Skateboarding ran until early May on Saturday afternoons at the Waltham Cross skate park. Project attendances remained high with 115 young people attending the sessions over the six weeks; an average of 19 young people per session. The project was used as an opportunity to consult with young people about future skateboarding and BMX provision in the borough. Around 50 young people completed consultation forms.

Holdbrook Multi Sport session

The Holdbrook Multi Sport session continues to remain extremely popular with the young people on the Holdbrook estate. The session, which runs from 6pm-8pm every Wednesday evening, attracted 146 young people during this quarter. Many of the young people attending the sessions are known to the police / Parkguard etc.

Goffs Friday Night Football

Community Development continues to fund the Astroturf's at Goffs Sport Centre on a Friday evening enabling the young people to play for free. The sessions prove popular with 149 attendances in April (3 sessions). 225 attendances in May (5 sessions) and 158 attendances in June (4 sessions)

Old Highway Tennis Sessions

Using funding from Barclays Spaces for Sport, funding has been made available to Rye Park Tennis Club to run informal coaching sessions on Wednesday afternoons and Saturday mornings. During the period April to June, 231 attendances were recorded. Some of these young people have gone on to join the club as members.

• **Mainstream Youth Projects**

Easter Holidays

A range of activities for young people took place during the Easter holidays. A five-a-side football tournament was held at John Warner Sports Centre in conjunction with the youth charity Young Life. 94 young people took part in the day's competition.

Multi-Sport sessions were run at the kickabout courts at Old Highway Recreation Ground, Goffs Lane, Grundy Park and Nightley's. A total of 46 young people attended the sessions.

An intergenerational Table Tennis match and Badminton was held at Grundy Park Leisure Centre. The match was free to both young people (11-19 years) and people over the age of 50. 15 people attended the event.

Whitsun School Holidays

Additional youth activities were provided during the Whitsun school half term.

Three multi-sport sessions were held using the kickabout courts at Waltham Cross, Old Highway recreation ground and Goffs Oak. 32 young people attended over the three sessions.

A dance mat session, using the Shokk dance mats was held at Grundy Park. Nine young people participated.

A Zoo Crew day trip to Paradise Wildlife Park enabled 10 young people to experience life as a Zoo Keeper for a day, this included handling, feeding and interacting with the animals.

Three Music Project

In this period the first two of the Three Music projects ran. These projects are jointly funded between Broxbourne Council, East Herts Council and Stevenage Council. Young people from across these areas performed to be crowned Dance it Up champion and Pop Luck champion 2009. The final of Dance It Up was held at Hitchin town hall during Easter whilst the final of Pop Luck was held at Castle Hall (Hertford) at the end of the Whitsun school holidays. The Dance It Up audience vote winners were two boys from Broxbourne.

Brazilian Drumming Workshop

As part of the preparation for the Celebrating Our Community multi-cultural festival, a Brazilian Drumming workshop was organised for the Focus group for young people with disabilities; based at Waltham Cross Youth Centre. 20 young people took part learning different rhythms on large drums.

X-Plosion

There have been 3 X-Plosion youth discos at Wolsey Hall, Cheshunt during this period enabling young people aged 11-15 years old to enjoy the latest in house, garage and R&B music. Each event has attracted over 300 young people with 336 attending in April, 351 in May and 325 in June.

ADULTS

- **50+ Games Day**

In order to increase participation in sport and physical activity, the Herts Sports Partnership and the Herts' Primary Care Trusts offered £1000 to each district to organise a 50+

Games Day. With additional funding from the Active Broxbourne Community Sports Club, an event was held on 21 May at Broxbourne Sports Club. Activities available included Boccia, Snag Golf, Nordic Walking, Archery, Tennis, Squash, Giant Games, and Badminton. This coincided with the launch of Zoggs swim4fitness at Grundy Park Leisure Centre. The attendance for the event was 110.

The Herts Sports Partnership have allocated a further £500 to deliver a range of follow-up projects which will be launched in the autumn under an 'Active Ageing Week' banner.

- **Older People Taster Sessions**

The Council continues to organise physical activity tasters for older people in order to raise awareness of the benefits of healthy activity. During this period, there were taster sessions in Badminton and Table Tennis, Tai Chi, Pilates, Ice-Blading, and Wii Games. Total attendance for these tasters was 54.

- **Active Broxbourne Community Sport Network**

Although funding from Sport England for Community Sport Networks has been withdrawn, Active Broxbourne has been able to continue to support local clubs and programmes due to the careful management of funding from last year.

In addition to the aforementioned 50+ games Day, Active Broxbourne has contributed over £500 towards disability sports equipment which will be used on a number of sessions during the summer. Following an awards process, a local organisation called Fun Football have been awarded £720 towards a girls football project, Herts Young Mariners Base were awarded £500 towards a Paddlefest event, and Turnford Netball Club have been awarded £700 towards a Netball for All project.

Active Broxbourne will again organise a week of sporting and physical activity events in August, branded as 'Going for Gold' week, commencing 3 August. This will include the Paradise Wildlife Park 'We Can Do It' challenge, on 7 August, which will challenge families to compete in four different activities.

- **Wii Are Active**

The 'Wii are Active!' Project ran for an initial period of 12 weeks, across four residential housing schemes run by Broxbourne Housing Association. The project is being reviewed in consultation with scheme managers in order to ascertain the interest and value in continuing this project long-term.

- **Flamenco & Latin American Dancing Workshops**

As part of the build up to the Celebrating Our Community festival, these dance workshops were held during May half-term to encourage adults to learn a new skill and get to know other cultures. 8 adults enjoyed the flamenco dancing whilst 20 took part in the Latin American workshop.

- **Older People Arts / Music Projects**

43 adults aged 50+ have enjoyed the last three young people's showcases held in local sheltered housing schemes. These have included music & dance from Valle Academy SFX and Mayhem Theatre Arts.

- **Jazz Jam**

Jazz Jam continues to prove popular with approximately 40 people attending each month. Unfortunately, the Golf Club will no longer host Jazz Jam after November and an alternative venue will be sought.

EVENTS

- **St George's Day**

Members of the Community Development team assisted the then Mayor Cllr Carol Crump-Eynon in organising a family fun day at Grundy Park to celebrate St George's Day. The event was held on Saturday 25 April and was boosted by glorious weather, attracted over 2,000 people. The highlight being the Director of Community Services performing his civic duty as St George slaying the dragon and rescuing the fair maiden (Cllr Carol Crump-Eynon)

COMMUNITY DEVELOPMENT ACTION PLAN

- There are 284 actions within the 2009/10 Community Development Action Plan
- As of the end of Quarter 1, 35 actions (12.3%) had been completed.
- 138 actions (48%) are ongoing and will be completed in 2009/10.
- 12 actions have not been achieved – for instance the target of having a team in each

sport at Herts Youth Games. Of these, seven actions were not achieved due to decisions made by partners.

- 97 actions (34%) had not yet been started but the majority of these are seasonal e.g. Kidz Klub, Fireworks, Halloween youth diversionary programme.

COMMUNITY DEVELOPMENT ATTENDANCES

The target attendance for Community Development events in 2009/10 is 39,000. This is an increase on the final attendance figures for 2008/9 which was 38,835 (this was 7% up on target).

Attendances were very strong during Quarter 1 and finished at 12,945. This was 49% up on target and 79% higher than the same period in the previous year. This was helped by additional events such as St George's Day but there were strong performances in all areas. Attendances at children's activities were 36% higher than target helped by strong performances at the Let's GO Play events. Attendances at youth events were also 36% higher than expected due to the wide range of provision for young people but particularly strong attendances at Nacro projects, X-Plosion youth disco and the Shokk gym projects/open day. Attendances at the Borough's programme of organised walks were 54% higher than targeted.

Community Development Performance Indicators:

Community Development - Attendance Monitor 2009/10

	Period June 2009				YTD 2009/10				Previous Year 2009/10 2008/9			
	Period	Period	Period	Period %	YTD	YTD	YTD	YTD %	YTD	YTD	YTD	YTD %
	Actual	Target	Variance	Var	Actual	Target	Variance	Var	Actual	Actual	Variance	Var
Children (Under 11s)	690	600	90	15%	2,944	2,165	779	36%	2,944	2,119	825	39%
Youth (11-19)	1,780	1,200	580	48%	6,841	5,025	1,816	36%	6,841	4,119	2,722	66%
Sports Development - Adult	271	210	61	29%	657	835	-178	-21%	657	97	560	577%
Arts - Adult	48	50	-2	-4%	264	250	14	6%	264	518	-254	-49%
Park Events	0	0	0	-	2,100	200	1,900	950%	2,100	59	2,041	3459%
Walks	42	30	12	40%	139	90	49	54%	139	123	16	13%
CHIPS	0	40	-40	-100%	0	120	-120	-100%	0	196	-196	-100%
Summer Playschemes	0	0	0	-	0	0	0	-	0	0	0	-
Fireworks Event	0	0	0	-	0	0	0	-	0	0	0	-
Total Community Development	2,831	2,130	701	33%	12,945	8,685	4,260	49%	12,945	7,231	5,714	79%

Community Development Targets - 2009/10

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Total
Children (Under 11s)	895	670	600	800	1015	350	540	240	170	260	500	450	6490
Youth (11-19)	2325	1500	1200	1900	1500	1150	1200	900	800	900	1000	950	15325
Sports Development (Adults)	175	450	210	255	250	250	250	225	200	220	220	220	2925
Arts (Adults)	50	150	50	40	50	50	120	70	40	40	40	40	740
Park Events	200	0	0	3000	250	30	20	0	0	0	0	20	3520
Walks	30	30	30	30	30	30	30	30	30	30	30	30	360
CHIPS	40	40	40	0	0	40	40	40	40	40	40	40	400
Playschemes				640	1600								2240
Fireworks							7000						7000
Usage Total	3715	2840	2130	6665	4695	1900	9200	1505	1280	1490	1830	1750	39000

