



Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288
council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk

Chairman: Cllr Carole Mulroney
Vice Chairman: Cllr Caroline Parker
Town Clerk: Paul Beckerson



14th February 2013

Notice is hereby given that a meeting of the **LEIGH COMMUNITY CENTRE COMMITTEE** of the Leigh-on-Sea Town Council will take place on **Tuesday 19th February 2013** in Room 6, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at 7.30pm.

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. TO APPROVE THE MINUTES OF THE MEETING OF 15th January 2013
4. DECLARATION OF MEMBERS' INTERESTS
5. FUTURE OF YOUTH SERVICES ON ELM ROAD SITE

Report: It has been reported in the press that SBC may be considering demolition of the Connexions building in order to provide additional parking and thus increase revenue. No firm proposal by SBC has been seen to this effect. Consultation on the development brief drawn up by SBC will commence later in the year. Whilst LTC has agreed, if possible, to house these services in the community centre we cannot provide the same standard of facility as they presently have in a purpose built building.

6. COMMUNITY CENTRE MANAGER'S REPORT – This report will be on those items, where relevant, as previously identified by the Committee. (Report 2169/CC - Appendix 1)
7. VOLUNTEERS – RECRUITMENT AND RETENTION (Report from Cllr Mark Bromfield attached as Appendix 2)
8. ADVISORY BOARD

Report: It has not been possible to attract sufficient members of the community to serve on this board in the manner first envisaged i.e. to provide input and guidance from all sectors of our community. We have, however, attracted a number of people with specialised knowledge and skills who are already very useful to us. It is therefore suggested that we rename this group as an "advisory panel" whom we can call upon for assistance and guidance as needed.

9. BOOKING SOFTWARE – Report from Cllr Mark Bromfield

Report: **Cllr Mark Bromfield**. The current software that the Leigh Community Centre (LCC) uses for taking bookings was not running as it should from when it was first accessed. This caused numerous problems in taking booking when the LCC most needed to generate income via bookings, and also resulted in much more staff time used to take bookings than should have been. Since then, more staff time has been wasted when the booking software has not performed as it should. The other worry is that as no data is held locally (it is all held at the company that provided the booking system), the LCC has a single point of failure.

This means if the LCC cannot access the booking software or the data held by this company, no booking can be taken apart from manually and limited access to the booking data (manual records) with the possible loss of income. A Service Level Agreement (SLA) is normally part of a

package for such a process, having asked about a SLA, I was told that no SLA is in place. I would recommend an external review of the risks of the above system and process (and SLA). The question that needs to be asked is "what would be the possible loss of income if the LCC had no access to the booking software / data ", applying a normal business risk assessment model".

10. SIGNAGE – To approve building signage - report to follow.

11. BUDGET REPORT – Report 2167/LCC – Appendix 3

12. EARMARKED RESERVES

Report: Many items from the set up budget have not yet been purchased as it has not been possible to determine priorities until the need for equipment arises. In addition the council has adopted as a matter of policy a number of projects such as the redecoration of the facade and equipping the lower hall as the "Leigh Recital Hall" as finances allow. Uncertainties in the 2013/2014 revenue budget remain.

It is recommended that under spends in the set-up and 2012/2013 revenue budget are carried forward in an earmarked reserve to 2013/2014 to allow for this expenditure.

13. MOTION TO EXCLUDE PUBLIC – The Public Bodies (Admission to Meetings) Act 1960

That in view of the confidential nature of the business to be transacted in item 14 the public and press be temporarily excluded and they are instructed to withdraw (SO.1(c)) - (contractual)

14. INITIAL REVIEW OF PROJECT RISK ASSESSMENT – Report from Chairman to follow.



Paul Beckerson
Town Clerk
14th February 2013

Please Note: Any member who is unable to attend the meeting should send their apologies before the meeting.



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COMMUNITY CENTRE MANAGER'S REPORT Report 2167/CC V Moyses

February 2013

1. Marketing and Promotion

The Marketing Plan has been postponed in order to complete the Health and Safety requirements and the price review. The main source of bookings continues to be by word of mouth and the press and rate of new bookings has not slowed down.

2. Staffing

No staffing issues at present.

3. Volunteers

The Volunteers are still working well. Groups have recently delivered our Friends newsletter to those without email, planted bulbs in an additional planter and helped with teas and coffees and sweeping of front.

4. Advisory Board

See Agenda Item.

5. Liaison with other Organisations and Partners

Awaiting report from Café Valise.

6. Building Maintenance

Small items of maintenance still being undertaken. Full snag of building to take place in March and priorities set and grouped to ensure best prices obtained.

7. Health & Safety

Health and Safety training has started. Implementation of remedial works from Fire Risk Assessment taking place in order to be complete by 4 March when Fire Safety Audit to take place.

8. Business Development

Areas to develop are the Commercial sector, Weddings and events. These all bring in a higher revenue. Promotion of new business for the quieter periods and rooms also needs developing. This to be progressed in April.

9. Matters Arising

- 1 External signage is being mocked up for final approval by the Committee.
- 2 Final pricing structure for 1 April complete and as attached.
- 3 Final training on Booking System to take place on 25 February. All outstanding issues will be corrected by this date.

10. Feedback and Impact on the Community

Press coverage continues to be positive and individual groups now being photographed and advertised at the Centre.

Comments by users and visitors to the Centre also remain positive.

11. Bookings and Budget

Bookings continue to come in on a daily basis. The Leigh Art Trail and the Leigh Music Festival are now reviewing their needs with a view to booking. Leigh Music Festival will be in 2014.

Booking taken for a Barn Dance with the Famous Potatoes on New Year's Eve 2013. Event booking has increased.

For the period from 1 November to 13 February the percentage received income calculated against potential income is **20.71%**.

The most popular rooms are still Rooms 3, 7, 8 and the Lower Hall.

Priorities for February

CC	Events
Finalise price implementation	Easter Event
H&S items	Annual Town Electors Meeting
Review with each caretaker prior to end of probation	Good for Leigh – PR
Signage	

Priorities for March

CC	Events
Price increase implementation	Easter Event
Website	Annual Town Electors Meeting
Snag of building and prioritization of repairs/changes	May Day
Ensuring items required for May wedding scheduled	
Caretaker training	

APPENDIX 2

Volunteers - Recruitment and retention (Update on Situation to date)

Volunteers to recruit volunteers

Voluntary Group Usage - Volunteering in the LCC for "Free" Room Usage?

Job Centre Placements - Investigate

Report Cllr Mark Bromfield

The Leigh Community Centre (LCC), in its short medium and long term planning understands the vital role that volunteers will play in the development of the LCC. Volunteers coming from the community will allow for not only tasks and functions to be undertaken that might not have otherwise been affordable without volunteers, they will also add value to the role and function of the LCC.

Volunteers are better placed in many ways than paid staff or Councillors to give feedback on the LCC as they have no vested interest (other than that of the wider community). Volunteers can also reflect the local community in terms of diversity and vibrancy. Volunteering can bring a range of benefits, including an increase in confidence and feeling of self-worth, a route to employment, education or training, a sense of personal satisfaction and a chance to socialise and even have fun and make new friends.

Paid staff time will be needed to support, train, manage or coordinate volunteers. This might well have to be part of the role as part of broader responsibilities rather than as a dedicated Volunteer Coordinator role.

Other costs involved in accommodating and supporting volunteers include recruitment and expenses (if some out of pocket expenses are paid). The cost of providing refreshments.

Challenges to Paid staff

Pressure and limitation on time spent supporting volunteers.

The process of volunteering – namely the induction and on-going monitoring – could be challenging and time-consuming for both volunteers and staff; with police checks if needed and the need to tailor appropriate training highlighted by staff (if needed).

Volunteers have shifting priorities, and it is to be expected that sometimes other priorities (work, study, family or social commitments) will be more important.

'Loss' of volunteers to employment. This might not be such a challenge, though it should be seen as a good outcome for the volunteer, even if not good directly for the LCC.

The LCC will have to recognise that involving volunteers requires investment and resources but much evidence shows the multiple benefits that volunteering can bring.

Invest in support for volunteers. . .

Volunteers need support and management which requires investment in resources in terms of staff time and costs for volunteers (e.g. expenses). As the LCC does not have a dedicated volunteer manager or coordinator role, it could be included in the job description of the manager of the LCC. Another route is to recruit in a volunteer to be a volunteer coordinator volunteer recruiter, for an agreed number of hours each week.

The LCC does have the space for such a role to have access to the "tools" needed to undertake the role. For staff with volunteer management/coordination as an add-on rather than those who are in a dedicated role, there should be a clear agreement between them and their manager about how much time is needed to support volunteers so that it is easier to protect time for supporting volunteers and manage the workload it involves.

Approach I would use.....

The issue of coordinating, recruitment and retention of volunteers might best be served by a volunteer/s, taking a wide ranging approach. Such as, via the job centre, community pay back, route to employment, training schemes, and many other routes. The LCC and Leigh Town Council would need to invest some resource with this approach, though it might be the approach that provides the best outcomes.

This document is a discussion document, it is not an exhaustive "how to", it aims to highlight areas of discussion for members.

SET-UP Budget (Implementation Plan)

	Budget 2012/13	Committed	Spend	Sub-Total	Balance	% Used
Relocation of LTC Office	£2,000.00		£2,265.00	£2,265.00	-£265.00	113.25
Office Conversion	£5,000.00		£7,869.98	£7,869.98	-£2,869.98	157.40
Hall Re-Decoration	£0.00		£3,942.00	£3,942.00	-£3,942.00	
Professional Services	£8,000.00	£950.00	£680.00	£1,630.00	£6,370.00	20.38
Staff Recruitment	£1,000.00		£100.00	£100.00	£900.00	10.00
Computer Hardware	£1,000.00		£2,258.33	£2,258.33	-£1,258.33	225.83
Computer Software	£1,500.00		£580.00	£580.00	£920.00	38.67
Sub-Total	£18,500.00	£950.00	£17,695.31	£18,645.31	-£145.31	100.79
Furniture, Fixtures & Fittings	£5,070.00		£1,456.87	£1,456.87	£3,613.13	28.74
Miscellaneous Equipment	£4,555.00		£3,080.15	£3,080.15	£1,474.85	67.62
Total	£28,125.00	£950.00	£22,232.33	£23,182.33	£4,942.67	82.43

Fund Balance £2,857.00

LCC INCOME REPORT 2012-13

SACC used to receive Income apportioned over 7 Months (Sept - March)*	£9,625.00	**	
Existing LTC Room Hire apportioned by 7 months	£1,633.33		
Existing Total Income / per month	£11,258.33		£1,608.33 Per month
Predicted Growth S&TPSC 28/03/12	£2,994.00		
Total Predicted Income	£14,252.33		Total Bookings to 31/03/13 £23,493.93
Total Invoiced Income to 18th February 2013	£13,919.90	98%	Of Predicted Income
Total Received Income to 18th February 2013 (From Budget Sheet)	£11,436.47	22%	Of Possible Income
Balance to Invoice before 31st March 2013 to achieve target	£332.43		

Month by Month Income Comparison

	Predicted		Actual	Difference
	SACC	Growth		
Aug-12 †	£0.00		£0.00	£0.00
Sep-12	£1,608.33		£0.00	-£1,608.33
Oct-12 †† Invoiced amount includes bookings in Sept & Oct	£1,608.33		£3,800.07	£2,191.74
Nov-12	£1,608.33	£84.81	£3,355.04	£1,661.90
Dec-12	£1,608.33	£341.81	£4,738.13	£2,787.99
Jan-13 ††† Three weeks without bookings over the Xmas Holiday	£1,608.33	£598.81	£1,923.79	-£283.35
Feb-13	£1,608.33	£855.81	£102.87	-£2,361.27
Mar-13	£1,608.33	£1,112.81	£0.00	-£2,721.14
Year Total 2012-13	£11,258.31	£2,994.05	£13,919.90	-£332.46

Apr-13	£1,579.17	£0.00
May-13	£1,579.17	£0.00

* This is LTC's Time in the LCC so far

** This appears to have been an optimistic figure

† There were no bookings during August due to move and building works

IT SHOULD BE NOTED THAT THE FIGURES IN THE BUDGET SHEET ARE RECEIVED INCOME NOT INVOICED INCOME