

2010

# The Hill - Towards 2012

*A forward thinking  
development plan for  
the Mayhill, Gors and  
Townhill communities*

The Hill CDT Ltd  
28th May 2010



# The Hill Community Development Trust Ltd.

Towards 2012

Development Plan

**Prepared by**

Mike Durke

**With guidance on technical specifications from**

Huw Griffiths - Architect

[www.huwgriffithsarchitects.co.uk](http://www.huwgriffithsarchitects.co.uk)

The Hill CDT Ltd  
Phoenix Centre  
Paradise Park  
Powys Avenue  
Townhill  
Swansea  
SA1 6PH

[www.hcdt.co.uk](http://www.hcdt.co.uk)

May 2010

This version replaces all previous versions of 'Towards 2012'



Llywodraeth Cynulliad Cymru  
Welsh Assembly Government



communities first *cymunedau yn gyntaf*

<b>Section</b>	<b>Contents</b>	<b>Page</b>
	<b>Foreword</b>	<b>5</b>
<b>1</b>	<b>Executive Summary</b>	<b>6</b>
<b>2</b>	<b>Introduction and Strategy</b>	<b>9</b>
<b>3</b>	<b>The Townhill Context</b>	<b>11</b>
<b>4</b>	<b>Progress in Townhill</b>	<b>13</b>
<b>5</b>	<b>Why is the Hill ‘deprived’?</b>	<b>15</b>
<b>6</b>	<b>Potential for Action</b>	<b>17</b>
	<b>Appendices</b>	
A	£16m in benefits	21
B	HCDT Priorities	22
C	Income Projections	23
D	Mayhill Projection	24
E	Community Comments	25
F	Townhill rankings in the WIMD 2008	27
G	Street-Level Performance Management© Cycle	28
H	Marrying national deprivation strategy with local deprivation action	29
I	Capital Projects Analysis	30
J	Townhill rankings on the Child Index	31

# A Challenging National Agenda

There is only one test of our actions – whether services improve on the ground. We shall publish, from 2008, an annual report on public service performance so that everyone can judge the progress for themselves.

Delivering Beyond Boundaries 2006

Our coalition is a new kind of government for the people of Wales. We are introducing new ways of working, which will bring government closer to people and communities, and put the citizen at the heart of all our work.

From the Ones Wales Delivery Plan 2007 - 2011

The Welsh Assembly Government's view is that Communities First needs to have a clearer focus on addressing the causes and effects of poverty. Every Communities First Partnership must be clear what it is seeking to achieve, not least in relation to the wider agenda for regeneration and social justice in Wales such as work to tackle child poverty and economic inactivity and develop social enterprise.

From the Joint Ministerial Preface to the Communities Next Consultation 2008  
Brian Gibbons AM - Minister for Social Justice and Local Government  
Leighton Andrews AM – Deputy Minister for Regeneration

Swansea City Centre is to be designated a Strategic Regeneration Area (SRA) and will benefit from a new highly targeted and co-ordinated approach by the Assembly Government to address social and economic regeneration.

Deputy Minister for Regeneration Leighton Andrews AM. 28<sup>th</sup> January 2009.<sup>1</sup>

The Assembly Government remains fully committed to ensuring that the most deprived communities in Wales are supported and to improving outcomes for the people who live there.

Minister for Social Justice and Local Government Carl Sargeant AM March 16<sup>th</sup> 2010.

## Meeting the Challenge Locally

As a forward thinking and ambitious social enterprise based in the heart of the Townhill Electoral Division our local actions are always closely aligned to overarching national strategies of the Welsh Assembly Government.

With the support of Key Local Partners we can reach an understanding of the specific areas of public service delivery where improvements are required to reduce the deprivation gap between Townhill and the Swansea average.

Capital investment will see existing facilities improved and a new and innovative facility established in one of the most deprived parts of Wales. A robust approach to performance management will see a reduction in deprivation as a direct result of joint working arrangements.

This plan will reduce economic inactivity and lead the Hill CDT Ltd. to financial sustainability by driving up trading income and removing the need for government grants by 2013.

<sup>1</sup> [http://wales.gov.uk/location/swansea\\_bay/latestnews/2900929/?lang=en](http://wales.gov.uk/location/swansea_bay/latestnews/2900929/?lang=en) .

# Foreword

UK Government commitment to tackling deprivation, looking for change and innovation in public services and exploring the full potential of social enterprise and the voluntary sector is strong.

There are close parallels with the commitments outlined in so many policy documents of the Welsh Assembly Government, most particularly through the Communities First programme. On 25<sup>th</sup> May 2010, after praising the quality of Communities First volunteers and staff as “outstanding”, the Minister for Social Justice and Local Government said:

*This Communities First programme of partnerships delivering in Wales makes a real difference to our communities. In the most deprived wards, we have had to intervene by putting a Communities First programme in place to help to achieve change.<sup>2</sup>*

We feel there is great potential to form reinvigorated partnership working arrangements on the ground – at a street-level, and to implement actions designed to tackle very specific ‘**Hot Topics**’ of deprivation, within equally specific ‘**Hot Spots**’ in the community.

Deprived communities can be seen as black holes for public funding. The financial costs of deprivation are huge - just take two examples of many: Townhill, Mayhill and Gors (the Townhill Electoral Division or ‘the Hill’) have some 4,000 residents claiming over £16 million in benefits each year<sup>3</sup>. Over 150 Looked After Children come from the Hill<sup>4</sup> and their care costs upwards of £5 million annually.

Our flagship project – the Phoenix Centre, was built with £1m of public funds in 2001. We were given a dual challenge – to meet social aims and generate our own income. Eight years after being opened by Prime Minister Tony Blair, we reached a cumulative trading income level of £1m.

We think this is a good return on investment in such a short space of time. From a standing start we are now generating £250k each year without management fees or public contracts, and we are just beginning to explore our full potential.

A more targeted, very-local approach will see a reduction in the pressure on the public purse. Practical experience tells us that capital investment today will reduce dependency on government grants tomorrow.

---

<sup>2</sup> Extract from the Assembly Record of 25<sup>th</sup> May 2010 available at <http://www.assemblywales.org/bus-home/bus-chamber/bus-chamber-third-assembly-rop.htm> accessed on 26th May.

<sup>3</sup> £16 million in the four main state benefits is claimed by Townhill ward residents (appendix A).

<sup>4</sup> At a CYP and the Voluntary Sector meeting on 2<sup>nd</sup> June 2009, Steve Walker of CCS Social Services clarified that in March 2009 2/3 of Looked After Children in Swansea (432) came from Townhill and Penderry Electoral Divisions.

# 1. Executive Summary

1.1 On 28<sup>th</sup> January 2009 Deputy Minister for Regeneration Leighton Andrews AM came to the Phoenix Centre in Townhill to announce that Swansea has been awarded Strategic Regeneration Area (SRA) status.

1.2 On 30<sup>th</sup> January, HCDDT held a full board meeting at which priorities for current and future progress were discussed and agreed (appendix B).

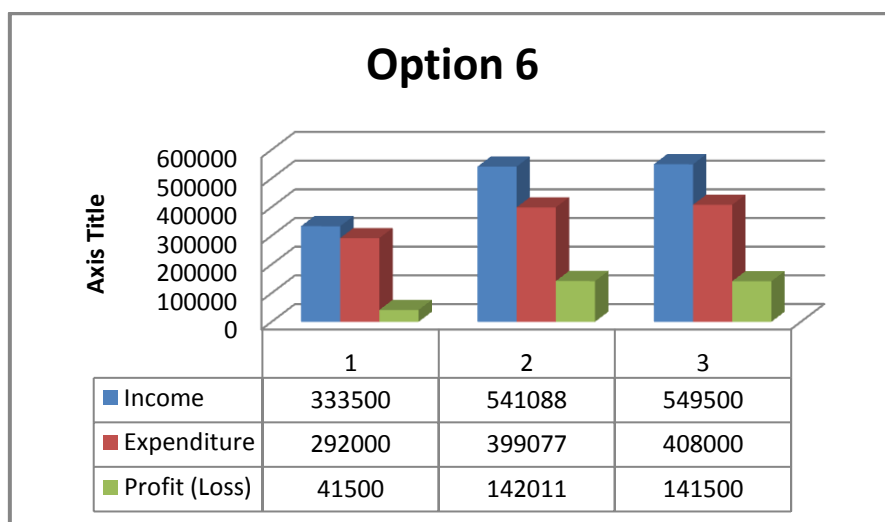
1.3 We decided to produce our own feasibility study as a springboard for discussion in the hope that the Hill communities would be part of the SRA Plan for Swansea. This Development Plan has emerged from that feasibility study.

1.4 This plan shows that with targeted investment in 2010, 2011 and 2012 HCDDT will reach a point of financial sustainability before 31<sup>st</sup> March 2013. Any generated surpluses will be reinvested in the community – we are a not for personal profit organisation.

1.5 Seven options for targeted investment are listed at Table 2, but if capital grants are not available none of them will progress.

1.6 The options range from the likely consequence of doing nothing, to the potential impact of a £1.97m investment:

Table 1 – Potential Benefits of Option 6



1.7 The purpose of capital improvements is to increase the scope and effectiveness of locally delivered services, services targeted at specific areas of deprivation. We will help our Key Local Partners to hit the most pressing targets they have.

1.8 The options assume that the Communities First programme will continue beyond 2012 but at a grant level reduced by 20%. (The grant is not shown in the projections but is reflected in a reduced management fee.)

1.9 If the Communities First programme were to end in March 2012, five posts would have to be made redundant including the CEO/ C1st Co-ordinator post. There would be no budget to support community development work, and the scope of operations would have to narrow accordingly.

1.10 Building on current performance we estimate that with a capital investment of £1.97m in assets to be owned and managed by the Hill CDT Ltd. we can expect a six figure annual surplus.

1.11 This revenue stream (see appendix C and appendix D) will prove invaluable in maintaining current support services and developing new initiatives, especially at a time where cutbacks in public spending are expected.

1.12 Based on current understanding capital projects worth approximately £6.07m are planned for the Hill (see appendix I)

1.13 This does not include capital expenditure which may be planned by public service colleagues like the City and County of Swansea, the Local Health Board or any other bodies.

1.14 These projections assume a Community Asset Transfer of Mayhill Community Centre and sufficient land to extend the existing building and create a playground for children.

1.15 This gives a Total Project Cost (TPC) of £6.07m

- £350k for the New Paradise Children's Nursery
- £620k for Phoenix Centre extensions
- £1m for Mayhill Development
- £1m asset transfer re. Mayhill Community Centre
- £3.1m for the new Bryn Nursing Home (private investment)

Table 2 – Seven Options for Targeted Investment

Profit (Loss) Projections		2010	2011	2012
<b>OPTION 0</b>	<b>Phoenix + no core + no GRB</b>			
<b>£0.00</b>	Income	299500	265500	272500
Capital	Expenditure	292000	284000	289000
	Profit (Loss)	7500	-18500	-16500
<b>OPTION 1</b>	<b>Phoenix + GRB (10% management fee) + existing nursery</b>			
<b>£0.00</b>	Income	333500	299500	299500
Capital	Expenditure	292000	284000	289000
	Profit (Loss)	41500	15500	10500
<b>OPTION 2</b>	<b>Phoenix + GRB + new nursery</b>			
<b>£350k</b>	Income	333500	354656	357500
Capital	Expenditure	292000	315077	322000
	Profit (Loss)	41500	39579	35500
<b>OPTION 3</b>	<b>Phoenix + GRB + existing nursery + front extension</b>			
<b>£120k</b>	Income	333500	312412	313000
Capital	Expenditure	292000	284000	289000
	Profit (Loss)	41500	28412	24000
<b>OPTION 4</b>	<b>Phoenix + GRB + existing nursery + front extension + Mayhill</b>			
<b>£1.4m</b>	Income	333500	426532	430500
Capital	Expenditure	292000	368000	375000
	Profit (Loss)	41500	58532	55500
<b>OPTION 5</b>	<b>Phoenix + GRB + new nursery + front extension + rear extension 1 + Mayhill</b>			
<b>£1.97m</b>	Income	333500	504728	512500
Capital	Expenditure	292000	399077	408000
	Profit (Loss)	41500	105651	104500
<b>OPTION 6</b>	<b>Phoenix + GRB + new nursery + front extension + rear extension 2 + Mayhill</b>			
<b>£1.97m</b>	Income	333500	541088	549500
Capital	Expenditure	292000	399077	408000
	Profit (Loss)	41500	142011	141500

**Notes**

\* GRB – Communities First Grant Recipient Body for Townhill.  
 \*\* No core grant from 2011 (£40k in 2010)  
 \*\*\* New nursery could be located anywhere on the Hill. There are 74 CSSIW registered childcare spaces for Townhill. Jack in the Box Children’s Nursery has 35 of these but has been closed since January 2010.  
 \*\*\*\* Rear extension 1 would see the space created rented as business units. Rear extension 2 would see part business units, part conference room usage

With depreciation and VAT included in these projections:

Options 0, 1 and 3 would see break even or losses: a fire-fighting future ahead.  
 Option 2 would see a small surplus similar to actual performance in recent years: ticking over.  
 Option 4, 5 and 6 would see good annual surpluses: a proactive future of public service partnerships and community reinvestment.

## 2. Introduction and Strategy

2.1 URBAN I was a pilot European Structural programme which aimed to take a bottom-up approach to tackling social and economic deprivation rather than the more usual and traditional top-down approach. Our community was the only one in Wales to benefit from inclusion in the programme.

2.2 Locally, URBAN was championed by two key people: long-standing elected member for Townhill the late Councillor Tyssul Lewis and Mr Arnold Phillips as City and County of Swansea (CCS) Director for Housing and Regeneration. Councillor Lewis had been Leader of the Council for 12 years during his career and later became Cabinet Member for Housing and Regeneration.

2.3 From the mid-1990s up to 31<sup>st</sup> December 2001, the URBAN programme saw some £6.3m invested in 29 separate projects in Townhill with £2.73m in match funding provided by the local authority.

2.4 The regeneration focus on the Hill began after the local URBAN programme was approved by the European Commission on 6<sup>th</sup> November 1996. The URBAN Action Plan (UAP: 1.2.2) referred to the importance of complementary, on-going housing, infrastructure and estate management programmes all contributing to the overall improvement in the quality of life for the community of Townhill.

2.5 It also referred to the ethos of the UAP being community development and empowerment and to the over-riding aim being the economic regeneration of the URBAN area. Full community involvement in all aspects of the structure of the programme was spoken of as a key principle (UAP: 1.3.1).

2.6 In September 2000, the Phoenix Community Development Trust Ltd (now 'The Hill CDT Ltd') was created as the vehicle to build on the URBAN foundation and maintain a focus on the continued social and economic regeneration of the Townhill, Mayhill and Gors communities – collectively known as 'the Hill'.

2.7 The Phoenix Community Enterprise Centre was built as a flagship project to act as a multi-use community facility and as an income generator. The centre was opened on 2<sup>nd</sup> March 2001 by Prime Minister Tony Blair. Tragically, our Chairperson at that time, Mr Ian Spratling OBE, had an accident later that same day which caused his premature death.

2.8 Mr Arnold Phillips was the second Chair of the Trust. He was followed by Mr Roy Phelps who took over the Chair in October 2003. When Mr Phelps stands down later in the next year he will be replaced by Mr Derek Gregory. It is hoped Mr Phelps will continue to Chair our Audit Finance and Scrutiny sub committee.

2.9 Since 2002 the Trust has been a proactive supporter of the Welsh Assembly Government's Communities First programme.

2.10 The purpose of this Development Plan is to set out our vision for the next phase of our development as a community based organisation which aims to provide high levels of service and support for local residents while working towards financial sustainability.

2.11 This process will require capital investment from the Welsh Assembly Government and other key partners. This investment will bring economic benefits in four ways:

- ❖ Proactive approach to reduce the pressure on the public purse at a time of recession through community engagement initiatives
- ❖ Development of existing facilities will increase the capacity of current service provision and see an increase in income levels
- ❖ Development of new facilities will enable unmet community needs to be met
- ❖ Development of social enterprise

2.12 This Development Plan aims to demonstrate that the foundation laid in Townhill over the years can be built upon by forging reinvigorated partnership working arrangements.

2.13 The importance of close partnership working with key local and national partners cannot be over-stated. Programmes need to be 'bent' to meet evidence of the most pressing kind of social disadvantage as contained in documents like the WIMD 2008 and other sources.

2.14 The 2010 Phoenix Performance Report<sup>5</sup> shows that this approach can work even in the most deprived communities. HCDDT is a major employer on the Hill and much more can be done.

---

<sup>5</sup> Copies available from the Centre Manager on (01792) 479800

### 3. The Townhill Context

3.1 The Townhill Electoral Division profile<sup>6</sup> provides facts about the Hill gathered from the 2001 census and other more recent sources:

- ❖ The Townhill Electoral Division is approximately 2 km North West of Swansea City Centre, consisting of the localities of Townhill (in the west) and Mayhill (to the east). Gors Avenue runs along the north of the estate.
- ❖ The total area of the Townhill ward is 1.80 km<sup>2</sup>, with a population density of 4,798 people per km<sup>2</sup>. In the period 1991 to 2001 the population decreased by 2,260 (- 21%), and between 2001 and 2007 the population increased by 191 (+ 2.3%).
- ❖ Townhill is the 9<sup>th</sup> largest ward in Swansea and the 3<sup>rd</sup> most densely populated
- ❖ 53% of working age residents have no qualifications compared with 30% in Swansea
- ❖ 23% of residents live in one parent households compared with 11% in Swansea
- ❖ 53% of homes are rented from the Council
- ❖ 42% of houses are semi-detached; 46% terraced, with 5% detached
- ❖ House prices are below the Swansea average
- ❖ Median household income on the Hill in 2008 was £17,586, 29% below the median for Swansea which is £25,088
- ❖ Townhill has a higher level of semi/unskilled workers and lower level of managers/professional workers in comparison with the rest of Swansea
- ❖ Unemployment and benefit levels are much higher than the Swansea average

3.2 We have issues locally which are not as pronounced in other parts of the city:

Head of Child and Family Services for the Council Steve Walker has explained<sup>7</sup>:

- ❖ Of the total number of Looked After Children (LAC) in Swansea, 2/3 come from Townhill and Penderry wards

---

<sup>6</sup> Townhill Electoral Division Profile C&C Swansea. Research and Information. December 2008.

<sup>7</sup> During a presentation to a meeting of the CYP and the Voluntary Sector organised by Swansea Council for Voluntary Service on 2<sup>nd</sup> June 2009.

- ❖ With 432 LAC in March 2009, approx. 286 are from Penderry and Townhill
- ❖ Many parents of children who enter the care system have specific issues which affects their parenting capacity:
  - 49.4% have Mental Health Issues
  - 65.5% have Substance Misuse issues
  - 38.7% have Violence issues

The Swansea Child Care Sufficiency Report<sup>8</sup> shows that:

- ❖ Townhill has the highest proportion of lone parents in the city with the largest proportion of children aged 0-4 years
- ❖ Many of the 400 children of asylum seekers in Swansea live on the Hill
- ❖ 59% of households with dependents are defined as economically inactive or unemployed. So every other child lives in a workless household
- ❖ 26% of households defined as economically inactive or unemployed have adults who have never worked or are described as long term unemployed

3.3 Taking a dispassionate look at the facts and figures can provide quite a bleak socio-economic picture. However, we have to keep in mind that the Hill is a welcoming place with a great sense of community spirit. (appendix E)

3.4 HCDT has taken a proactive approach to understanding how our communities are ranked according to the Welsh Index of Multiple Deprivation 2008. We realise that the official statistics cannot be significantly improved without the full support of key local partners and the engagement of local residents.

3.5 The URBAN Initiative laid an important foundation. Since taking over the URBAN assets on 1<sup>st</sup> January 2002 our community development trust has worked diligently to provide top quality services for local people and customers, to be the best employer we can and to marry social aims with economic development.

3.6 Teething issues related to the creation of an innovative community based organisation have been worked on with the support of CCS and the

---

<sup>8</sup> Click on the link to see the full report: [http://www.swansea.gov.uk/media/pdfwithtranslation/g/d/fis-childcare-sufficiency-200903\(4\).pdf](http://www.swansea.gov.uk/media/pdfwithtranslation/g/d/fis-childcare-sufficiency-200903(4).pdf)

Welsh Assembly Government since May 2004. These issues were fully resolved in 2010.

3.7 The necessity of dealing with the teething issues meant that we had to press the pause button on development ideas which would by now have seen significant investment in both the Phoenix Centre and in Mayhill.

## 4. Progress in Townhill

4.1 It is 12 years since the first phase of the UAP for Townhill/Mayhill was published.

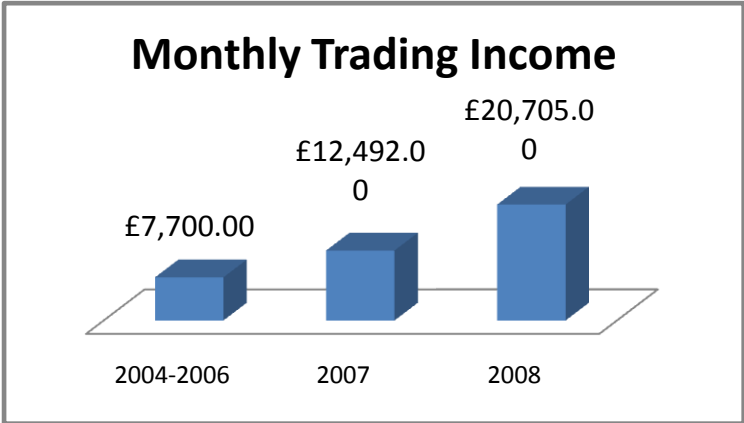
4.2 HCDDT, as the vehicle created to build on the URBAN foundation, has consistently worked in accordance with the founding principles. Initiatives supported by Communities First have made a powerful impact on the community, and we continue to work with a very wide range of colleagues who provide the full range of public services for local residents.

4.3 In 2008, HCDDT had a total income of £554,400 with £248,741 of this amount generated through trading activities.

4.4 We have seen an increase in the level of our trading income of 66% between the 2007 and 2008 audited financial years.

4.5 Annual audited accounts show our monthly average trading income was £7,700 between 2004 and 2006, increasing to £12,492 in 2007, and £20,728 in 2008 (see Table 3 below).

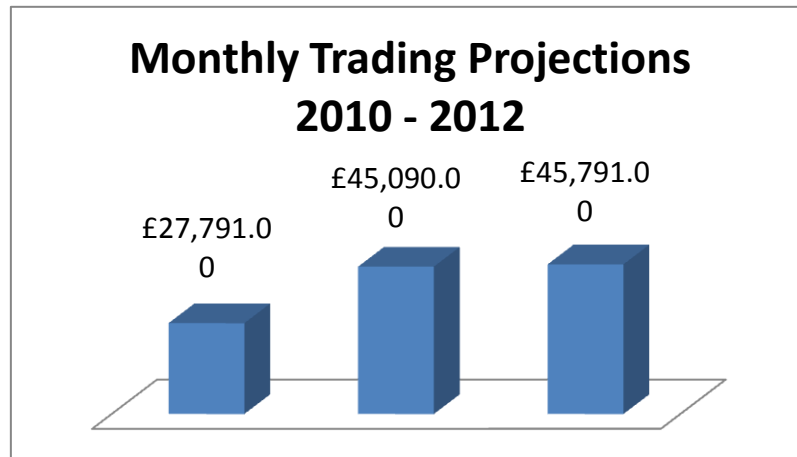
Table 3



4.6 HCDDT aims to generate increasing levels of trading income year on year as we expect grant levels to reduce in the years to come. By 31<sup>st</sup>

March 2013 we aim to generate enough trading income to cover all operating costs.

Table 4



4.7 If we are unable to progress with our development plans then the cloth will have to be cut to meet revised needs.

4.8 We think that our success is self evident: facilities are very well used and maintained to a high standard. Financials speak for themselves. Local people always comment about how much better the area is today than it was years ago. Customers and colleagues regularly offer positive comments about the quality of our facilities.

4.9 Despite this progress the Hill communities continue to suffer from issues of acute deprivation. We would suggest that on the ground public services have not been joined up effectively enough on the targeting of specific deprivation issues.

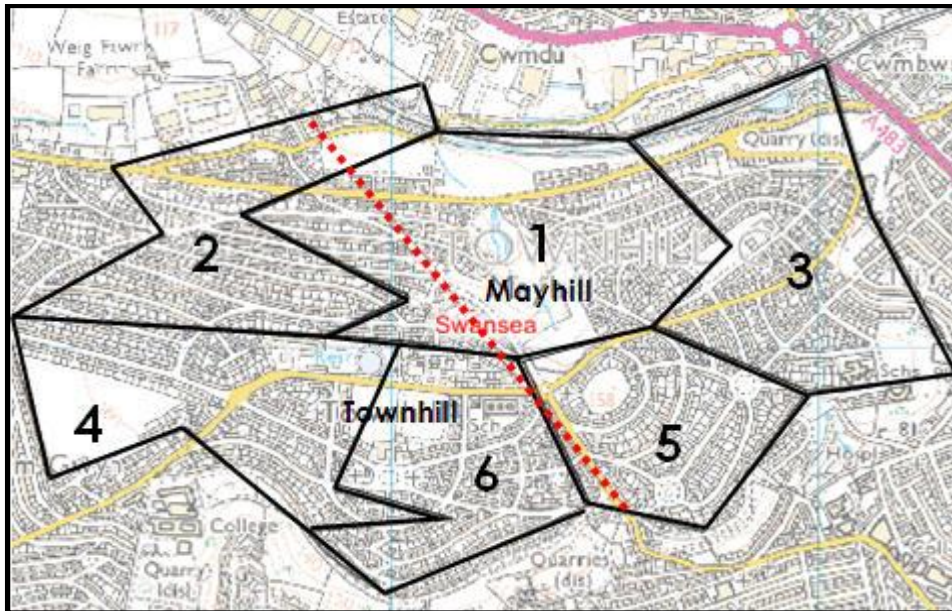
4.10 In the past we have taken a blunderbuss approach to deprivation - we need to use a target rifle to pinpoint specific issues.

4.11 It is important to note that the Trust is a small, community based organisation which does not have responsibility for public service delivery.

4.12 We have always worked in partnership with colleagues, and there is potential to create reinvigorated partnership working arrangements with clearly identified targets.

## 5. Why is the Hill 'deprived'?

5.1 The Welsh Index of Multiple Deprivation 2008<sup>9</sup> (WIMD) divides Wales into 1,896 areas. The Townhill Electoral Division is classified as 6 of these areas.



Dotted line shows an approximation of the Townhill/ Mayhill border

5.2 Eight different types of deprivation (or domains) are used and a ranking is produced for each of the 1,896 areas where no. 1 is the most deprived and no. 1,896 is the least deprived:

1. Income
2. Housing
3. Employment
4. Access to services
5. Education
6. Health
7. Community safety
8. Physical environment.

5.3 The Hill is 'deprived' because our 6 areas tend to be ranked amongst the most deprived in Wales especially for Income, Employment, Education, Health and Community Safety (see appendix F). Levels of Child Poverty are also extremely high on the Hill (see appendix J)

<sup>9</sup> For further information see: <http://www.dataunitwales.gov.uk/WIMD2008/>

5.4 Townhill 1, 2 and 3 (1, 3 and 5 cover the Mayhill community) are ranked within the most deprived 1% in Wales.

Table 3 - Overall Townhill ranking in the WIMD

LSOA (areas)	Overall	Income	Employment	Health	Education, Skills and Training	Housing	Physical Environment	Geographical Access to Services	Community Safety
Townhill 1	<b>6</b>	<b>4</b>	17	60	<b>6</b>	677	1682	1185	<b>6</b>
Townhill 2	37	<b>5</b>	46	288	33	348	1738	1438	449
Townhill 3	20	<b>13</b>	32	146	<b>8</b>	503	1598	1342	<b>14</b>
Townhill 4	428	253	499	752	125	1010	1717	1612	944
Townhill 5	57	67	72	82	30	474	1637	1651	240
Townhill 6	74	15	155	249	53	808	1657	1455	212

5.5 Utilising the statistical information of the WIMD as the starting point to address multiple-deprivation encourages a general awareness of how deprivation appears in the communities.

5.6 The next crucial step is to consider the under-laying data and Key Performance Indicators upon which the WIMD rankings are based. We have to know what the problems are before we can do anything about them.

5.7 This has to be done with the support of professional colleagues with relevant skills, knowledge, experience and qualifications.

5.8 If the WIMD is seen as 'primary' data – a basic line drawing, we need to establish 'secondary' information to colour the picture in: what does this information mean for the lives of the people in the community?

5.8 There are contrasts between the most and least deprived communities. 'Mayals' in Swansea is 3 miles away from 'Mayhill' but they are leagues apart in the WIMD:

LSOA (areas)	Overall	Income	Employment	Health	Education, Skills and Training	Housing	Physical Environment	Geographical Access to Services	Community Safety
<b>Mayals 1</b>	1728	1553	1507	1669	1855	1716	1287	314	1770
<b>Mayals 2</b>	1833	1847	1822	1752	1861	1863	1846	411	1875

5.7 There is a high probability that the Mayals child will grow up in a working household, do well at school, attend university, secure managerial or professional employment, enjoy a good standard of health and so on. The same cannot be said for the Mayhill child.

5.8 The challenge is to pool resources to reduce the inequality gap: how can we most effectively marry national deprivation strategy to local deprivation action? (see appendix H)

## 6. Potential for Action

6.1 HCDT is a mature community based organisation which has worked consistently to create a firm foundation for future progression.

6.2 We have a track record of success in working closely with colleagues from a wide range of agencies and in running a first class community enterprise centre in the heart of Townhill.

6.3 HCDT has significant experience in working with the Welsh Assembly Government in helping to implement a number of key national strategies including those associated with the Communities First (CF) programme, the Care and Social Services Inspectorate for Wales (CSSIW), the Wales European Funding Office (WEFO) and the Department for the Environment, Sustainability and Housing (DESH).

6.4 We feel that there is synergy between the major national strategies of the Welsh Ministers and a range of local actions planned for the Townhill, Mayhill and Gors communities.

6.5 HCDT proposes a five step Street-Level Performance Management (SLPM©) process for working with Key Local Partners towards significant

reduction in deprivation. SLPM is an innovative business model<sup>10</sup> designed to promote a systematic, cyclical approach to the reduction of deprivation: (see appendix G):

- 1. Identify Hot Topics for Townhill:** consideration of how the 6 local statistical areas are ranked under each domain is not enough. We have to understand local performance in relation to Key Performance Indicators – the under-laying data of the WIMD 2008. Following a few local reports on deprivation after the publication of the WIMD, HCDT board members were able to identify specific Hot Topics and geographical Hot Spots.
- 2. Secure the buy-in of Key Local Partners:** we can only work towards the reduction of deprivation with the commitment and support of local colleagues. HCDT proposes a Partnership Agreement which clarifies the roles of all parties.
- 3. Agree an approach to tackle the Hot Topics:** this may involve applications for grant funding, amending current ways of working or new initiatives based on best practice from other areas.
- 4. Agree a monitoring system to include data collection and a reporting process:** HCDT proposes a Data Sharing Agreement to ensure the sensitivities of perceived poor performance are taken into account. Staffing commitment for the provision of data and its collation into report format would need to be agreed.
- 5. Agree deadlines for performance management reviews:** regular progress reports will ensure actions can be taken to build on positive interventions and to amend those which don't work so well.

5.6 One aim of the five step approach is to balance the official perspective of deprivation with that of community members with a view to reaching agreement about how to move forward together.

5.7 Without the support of Key Local Partners to access the data necessary to measure progress towards deprivation reduction this approach to tackling deprivation could not work.

5.8 The press is often negative when reporting issues relating to deprivation. The Data Sharing Agreement would be an assurance that shared data would be used only to support a forward-thinking proactive approach to reduce deprivation.

5.9 HCDT has systematically measured its performance over time. An inclusive approach to this task has been taken through the development of colour coded performance measurement charts to enable all members of the partnership to literally see the progress being made and to understand the issues we have faced.

---

<sup>10</sup> This model has been developed through independent postgraduate research at the Swansea Business School. 'The SLPM Handbook' will be published later in 2010.

5.10 Match-funded capital investment (see appendix I) and reinvigorated partnership working arrangements have the potential to bring about a measurable reduction in deprivation on the Hill, and consequently less pressure on the public purse.

5.11 If we have pressing issues which detrimentally impact upon the lives of local residents and their expectations of the future, then we should all join hands – public, private and voluntary sector colleagues with the local community, and strive to reduce the problems we face.



*HCDT and Townhill Communities First – helping to make the Hill a wealthier, happier, healthier and safer place to live and work.*



communities first cymunedau yn gyntaf

# Appendices

# Appendix A – £16m in benefits

## Costs Savings of a 10% Reduction in Benefit Claimants Over 5 Years

Total saved **£ 6,658,418.00**

### Benefit Costs

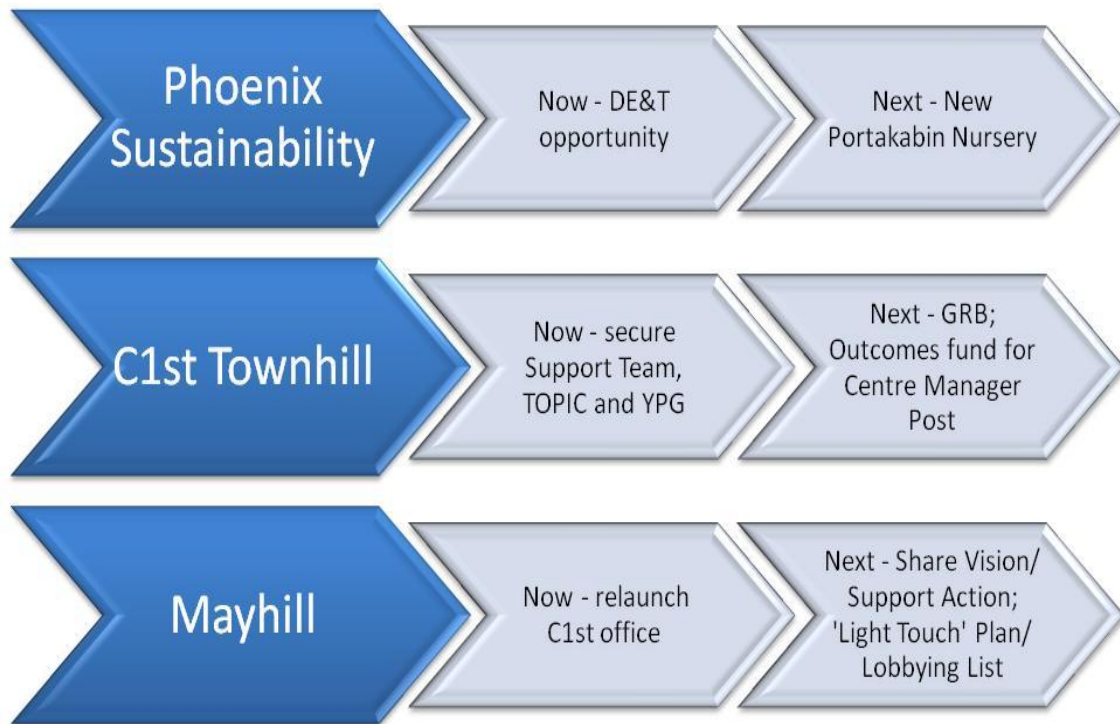
Figures taken from Townhill Electoral Division Profile - accessed from the City and County of Swansea Website

Baseline Information	No of people claiming (as per Report Nov 07)	Average weekly payment as per jobcentre plus website	Number of payments per year	Total Cost of benefit payments	Annual Saving	Total Saving
Unemployment Benefit	297	£ 47.95	52	£ 740,539.80		
Incapacity Benefit	1160	£ 84.50	52	£ 5,097,040.00		
Income Support	1250	£ 47.95	52	£ 3,116,750.00		
Disability Living Allowance	1245	£ 113.75	52	£ 7,364,175.00		
				£ 16,318,504.80		
<b>Year 1</b>						
10% Reduction in Baseline Claimants						
Unemployment Benefit	268	£ 47.95	52	£ 668,231.20		
Incapacity Benefit	1044	£ 84.50	52	£ 4,587,336.00		
Income Support	1125	£ 47.95	52	£ 2,805,075.00		
Disability Living Allowance	1120	£ 113.75	52	£ 6,624,800.00		
				£ 14,685,442.20	£ 1,633,062.60	
<b>Year 2</b>						
10% Reduction from from Year 1 Results						
Unemployment Benefit	242	£ 47.95	52	£ 603,402.80		
Incapacity Benefit	940	£ 84.50	52	£ 4,130,360.00		
Income Support	1013	£ 47.95	52	£ 2,525,814.20		
Disability Living Allowance	1008	£ 113.75	52	£ 5,962,320.00		
				£ 13,221,897.00	£ 1,463,545.20	
<b>Year 3</b>						
10% Reduction from Year 2 Results						
Unemployment Benefit	218	£ 47.95	52	£ 543,561.20		
Incapacity Benefit	846	£ 84.50	52	£ 3,717,324.00		
Income Support	912	£ 47.95	52	£ 2,273,980.80		
Disability Living Allowance	908	£ 113.75	52	£ 5,370,820.00		
				£ 11,905,686.00	£ 1,316,211.00	
<b>Year 4</b>						
10% Reduction on Year 3 Results						
Unemployment Benefit	197	£ 47.95	52	£ 491,199.80		
Incapacity Benefit	762	£ 84.50	52	£ 3,348,228.00		
Income Support	821	£ 47.95	52	£ 2,047,081.40		
Disability Living Allowance	818	£ 113.75	52	£ 4,838,470.00		
				£ 10,724,979.20	£ 1,180,706.80	
<b>Year 5</b>						
10% Reduction on Year 4 Results						
Unemployment Benefit	178	£ 47.95	52	£ 443,825.20		
Incapacity Benefit	686	£ 84.50	52	£ 3,014,284.00		
Income Support	739	£ 47.95	52	£ 1,842,622.60		
Disability Living Allowance	737	£ 113.75	52	£ 4,359,355.00		
				£ 9,660,086.80	£ 1,064,892.40	<b>£ 6,658,418.00</b>

If 10% is considered an unrealistic target this can be amended accordingly. Either way, significant savings can be expected. HCDDT would suggest that the payment of a management fee of 10% of the annual savings might not be unreasonable

## Appendix B

### Priorities agreed at the board meeting of 30<sup>th</sup> January 2009.



- **Phoenix Sustainability:** with a focus now on upgrading the Phoenix Centre and making use of any grant funding which may be available from the Department for the Economy and Transport. Next the possibility of increasing the size of the Paradise Community Nursery or building a stand alone facility of the grounds of the Phoenix will be explored.
- **Townhill C1st:** now we need to secure future funding for our C1st Support Team, The Older People's Information Centre and the Hill Young People's Group. Funding applications are being processed by the Assembly. Next we will seek to become Grant Recipient Body for Townhill and follow up applications for Outcomes Funding.
- **Mayhill:** now we are in the process of re-launching our C1st office within Mayhill Community Centre following refurbishment. Next we will produce a Sharing the Vision/Supporting the Action plan for discussion with our local Councillors. This will incorporate a series of 'light-touch' actions and a lobbying list to improve facilities for the community. A major community development project is a longer term aim for Mayhill.

# Appendix C - Income Projections

Towards 2012 Income Projections				CURRENT		PROPOSED	
<b>1. Management Fees as C1st GRB</b>							
10% of £340,000	£34,000						
5% of £340,000	£17,000						
<b>2. Projected figures for the 35 space children's nursery</b>							
Income	94656	For an investment of £350,000					
Expenditure	73077						
	21579						
<b>3. Extension to front of building</b>							
Benefits				PCM	Annual		
Move existing office and reception into the new extension				420	5040		
Free up currently used space to be let as 2 x 35m business units				656	7872		
Let the current nursery space (nursery relocation)				1076	12912		
<b>4. Extension to rear of building</b>							
Benefits							
Build a new 320m <sup>2</sup> wing to the rear of the centre							
Create new space for use as 8 x business unit or new conference space						1920	23040
8 x 40m business units						960	11520
Utilising hall as business units and hall for conferences (140m <sup>2</sup> )							47880
4 x 40m business units							23040
140m new conference space (leased on 2008 and 2009 Phoenix usage)							59400
So using the new rear extension as business units would provide an additional income of							
Or with a split of 50% for units and 50% for conference we could see							
<b>Summary of projected additional income from the extensions</b>							
Front	12912	For an investment of £120,000					
Rear 1 or	23040	For an investment of £500,000					
Rear 2	59400						
<b>5. Income projection for minor Mayhill development</b>							
Income	114120						
Expenditure	84000						
	30120						
This depends on CCS working with HCDT on a Community Asset Transfer application to be submitted by 30.6.10 - 5 weeks away.							
<b>Total Costs and Financial Benefits</b>				Capital	Increased Income		
				0	34000		
				350,000	21579		
				120,000	12912		
				500,000	23040		
				500,000	59400		
				1,000,000	30,120		
				1,970,000	121,551	or	158,011



2. Projected figures for the 35 space children's nursery

3. Extension to front of building

4. Extension to rear of building

# Appendix D – Mayhill Projection

<b>Extended Mayhill Community Centre</b>													
<b>Income Stream Forecast</b>													
	April	May	June	July	August	September	October	November	December	January	February	March	Total
<b>RENTS</b>													
8 x 10m units	480	480	480	480	480	480	480	480	480	480	480	480	5760
2 x 50m units	600	600	600	600	600	600	600	600	600	600	600	600	7200
2 x 60m units	720	720	720	720	720	720	720	720	720	720	720	720	8640
C1st Office	260	260	260	260	260	260	260	260	260	260	260	260	3120
Rental Income													<b>24720</b>
<b>CAFÉ RESTAURANT</b>													
Internet Café (day)	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	30000
Restaurant (evening)	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	15000
Café/Restaurant Income													<b>45000</b>
<b>ROOM HIRE</b>													
Conference Rooms	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
Sports Hall	500	500	500	500	500	500	500	500	500	500	500	500	6000
Youth Centre	200	200	200	200	200	200	200	200	200	200	200	200	2400
Rehab Gym	500	500	500	500	500	500	500	500	500	500	500	500	6000
Room Hire Income													<b>26400</b>
Nursery Income	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
	9510	9510	9510	9510	9510	9510	9510	9510	9510	9510	9510	9510	
<b>TOTAL INCOME - A</b>													<b>£114,120.00</b>
<b>Expenditure Forecast</b>													
<b>Salaries</b>													
Reception Officer x 1	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
Caretakers x 1	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
Nursery Assts x 1	500	500	500	500	500	500	500	500	500	500	500	500	6000
Café Assts x 1	500	500	500	500	500	500	500	500	500	500	500	500	6000
Salary Cost													<b>48000</b>
Overheads	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	36000
<b>TOTAL EXP - B</b>													<b>84000</b>
<b>INCOME A - EXP B</b>													<b>£ 30,120.00</b>
<b>NOTES</b>	<p><b>INCOME</b> - This is a flexible plan which excludes the major development of a Wellness Centre. We hope to work with health colleagues on this - a possible Phase 2 development 300m2 for business units is based on £6 per metre rental. To provide an idea of scale the Phoenix business unit wing is approx 500m2 inc communal areas and toilets. For the business units we are aiming to add to what we've already got with very small 10m units, large 50m and very large 60m. Large units are 43m at the Phoenix, small - 20m. The café will be designed to complement the Phoenix not duplicate. With income est at 25% of the Phoenix Café, a limited healthy menu will be supplied by the main café. The restaurant income is estimated based on 100 customers each month with an average spend of £12.50.</p> <p>Room Hire will be managed by a single electronic booking system for both Mayhill and the Phoenix.</p> <p>Nursery provision could be off site depending on the progress of plans to increase available childcare spaces, and the wider availability of non-HCDDT childcare.</p> <p><b>EXPENDITURE</b> - The vacancies included would be advertised through CCS Future Jobs so the staff costs could be £0.00 for the first 6 months. One or two permanent full time staff would be required. Opportunities would be offered to existing staff as appropriate. If this project could go ahead as part of the Community Asset Transfer programme then this could see £500k Capital (more with match funding) plus £300k revenue. The revenue grant would help to cover associated costs as the project settled down.</p>												

# Appendix E

## Community Comments

On 31<sup>st</sup> October 2008 a letter appeared in the South Wales Evening Post which was very critical of Townhill. A 'Mr Harris of Gowerton' claimed that all crime in Swansea was carried out by residents of the Hill and he proposed to knock the estate down and transfer the residents to Brecon! Such was the response that a few days later the front page of the post carried the headline 'Outrage on the Hill'. The following is a selection of comments made:

I am a teenager up in Townhill and I think there is nothing wrong with living up here there is good and bad everywhere not just up here. I even go to a school in Gowerton and I've seen a lot of bad things there ... have you heard the saying people in glass houses shouldn't throw stones! Townhill is more like a family - everyone helps each other out and that makes Townhill a better place, so will you keep your opinion to yourself !

***Bethan, Townhill***

I can't believe what I've just read!! How dare he pass judgment on an area he knows nothing about .... I am 30yrs old and have lived on Townhill all my life. I have worked since the age of 14. My daughter attends Townhill Community School and I can assure you she would NEVER live on the streets as she will always have a clean comfortable bed to sleep in. I suggest William Harris takes a trip to Townhill to see for himself!!

***anon, townhill***

Who has the right to tell someone that the area they were born and grew up in should be demolished and be forced to move to another area? A lot of houses in Townhill and Mayhill have been bought and are now private houses. Yes people in Townhill and Mayhill do have jobs and can afford to buy property - we are the same as you living in Gowerton. How dare he say, that children live on streets where people don't work and crime is a way of life, I've lived on the hill all my life and I can say not once was crime my way of life, If I had done anything wrong, my parents would have sorted me out, I knew what was right from wrong like most other people living in this area.

If there are problems with people who live outside the law, it is up to the people in the community to comment on it and try to sort it out not some good for nothing so and so who has nothing better to do that make silly remarks in a newspaper. Have you once lived in this area Mr Harris to be able to comment on it???

***Elizabeth, Townhill***

I would also like to add that I feel the evening post are at fault here for printing this RUBBISH . I personally will NEVER buy the paper again and will be starting a petition in the Mayhill/ Townhill areas to follow my lead.

***Richard Brown, Mayhill and Love it!!!!!!!***

Comments like this anger me so much !!!! Townhill and Mayhill I think have the most close knit community in Swansea ... I run my own plumbing firm and I'm doing well in life and still live on the Hill and it is great. So William Harris keep your comments to yourself and stop making yourself look like a prat.

***daniel lerwell, townhill***

Why is it that people are allowed to say things like this and get away with it? I was born in Townhill, and have now brought my family back here to live, I love the way that people always have to make themselves heard when talking such nonsense as this LOVELY HARD WORKING GENTLEMAN from Gowerton???? It is not the place that is bad there are some people that just happen to live there!!! and I am sure that there are plenty of criminals that live in Gowerton too!!! Just because you apparently live in a more affluent area doesn't give you the right to judge others!!! Where do your facts come from exactly??? How many people do you know that live in Townhill or Mayhill???

**Haley Williams, Mayhill swansea**

When I was house hunting in Swansea 10 years ago, I was told that what I needed was a nice place in Sketty - definitely NOT a place on the Hill. I am so glad I didn't listen!

**Steve Brunt, Mayhill**

I have lived in Townhill for 45 years and am sick and tired of people running us down. Apart from my family having their own business for over 45 years, I also have teachers, police officers and accountants around me. I would welcome Mr William Harris with open arms to come and view my home anytime he desires, and numerous other families around me would also welcome this person to visit their homes also.

Sharon Redden, Townhill

**Sharon Redden, Townhill**

There are good and bad people everywhere, Mr Harris needs to get out more and get his facts straight.

I have lived on Townhill for 52 years and have always had good neighbours none of whom have committed crimes. I have many friends in affluent areas of the City who know of criminals and drug users in their areas!

I'm tempted to think Mr Harris is one of the many envious people in Swansea who would love to be able to afford a privately built home with such a wonderful view as ours. From my rear windows I have sweeping views of the bay and Gower, what does Mr Harris see from his home?

Barbara Thomas proud Council tenant of Townhill.

**Barbara Thomas, Townhill**

I was born and raised in Townhill and I can honestly say that not one of my friends or neighbours became criminals or lazy work-shy oafs. In fact many became Police Officers, Doctors, nurses, journalists, teachers, solicitors an executive of British Telecom and even the chief prosecutor of Carmarthenshire. Townhill and Mayhill have also been home to Footballers Chris Coleman and Andrew Melville, musicians Spencer Davis, Peter Ham of Badfinger and Boys from the Hill.

Another fact that has completely slipped his attention is that a member of the shadow cabinet Nigel Evans MP is from Townhill.

Finally, I think that if someone wishes to criticize an area and the people who reside there, they should firstly get their facts straight. I have never felt unsafe walking the area any time of day or night, a fact that cannot be said about a lot of areas in Swansea.

I think that Mr Harris owes the people of Townhill and Mayhill a sincere apology, and in future he should keep his nasty narrow minded opinions to himself.

Sian Thomas

**Sian Thomas, Townhill**

## Appendix F – Townhill rankings in the WIMD 2008

COMMUNITY SAFETY RANKING			
	2005	2008	Indicators ... Hot Topics
Townhill 1	-	6	<ol style="list-style-type: none"> <li>1. Police force recorded crime</li> <li>2. Youth offenders</li> <li>3. Adult offenders</li> <li>4. Fire incidence</li> </ol>
Townhill 2	-	449	
Townhill 3	-	14	
Townhill 4	-	944	
Townhill 5	-	240	
Townhill 6	-	212	
EMPLOYMENT RANKING			
	2005	2008	Indicators ... Hot Topics
Townhill 1	5	17	<ol style="list-style-type: none"> <li>1. Claimants of Unemployment-related benefits</li> <li>2. Claimants of Incapacity Benefit / Severe Disablement Allowance</li> <li>3. Participants on New Deal for Young People and Intensity Activity Period (for New Deal 25+) not included in unemployment-related benefits count</li> <li>4. Participants on New Deal for Lone Parents</li> </ol>
Townhill 2	24	46	
Townhill 3	6	32	
Townhill 4	446	499	
Townhill 5	77	72	
Townhill 6	95	155	
INCOME RANKING			
	2005	2008	Indicators ... Hot Topics
Townhill 1	5	4	<ol style="list-style-type: none"> <li>1. Adults and Children in Income Support Households</li> <li>2. Adults and Children in Pension Credit Households</li> <li>3. Adults and Children in Income-Based Jobseekers Allowance Households</li> <li>4. Adults and Children in Tax Credit (Child Tax Credit and Working Tax Credit) Households below a low income threshold</li> <li>5. National Asylum Support Service (NASS) supported asylum seekers in Wales in receipt of subsistence only and accommodation support</li> </ol>
Townhill 2	8	5	
Townhill 3	7	13	
Townhill 4	189	253	
Townhill 5	37	67	
Townhill 6	22	15	
EDUCATION SKILLS & TRAINING RANKING			
	2005	2008	Indicators ... Hot Topics
Townhill 1	5	6	<ol style="list-style-type: none"> <li>1. Key Stage 2, average point scores</li> <li>2. Key Stage 3, average point scores</li> <li>3. Key Stage 4, average point scores</li> <li>4. Primary School all absence rate</li> <li>5. Secondary school all absence rate</li> <li>6. Proportion of people not entering Higher Education aged 18-19</li> <li>7. Proportion of adults aged 25 – 59 / 64 with no qualifications</li> </ol>
Townhill 2	18	33	
Townhill 3	16	8	
Townhill 4	74	125	
Townhill 5	26	30	
Townhill 6	21	53	

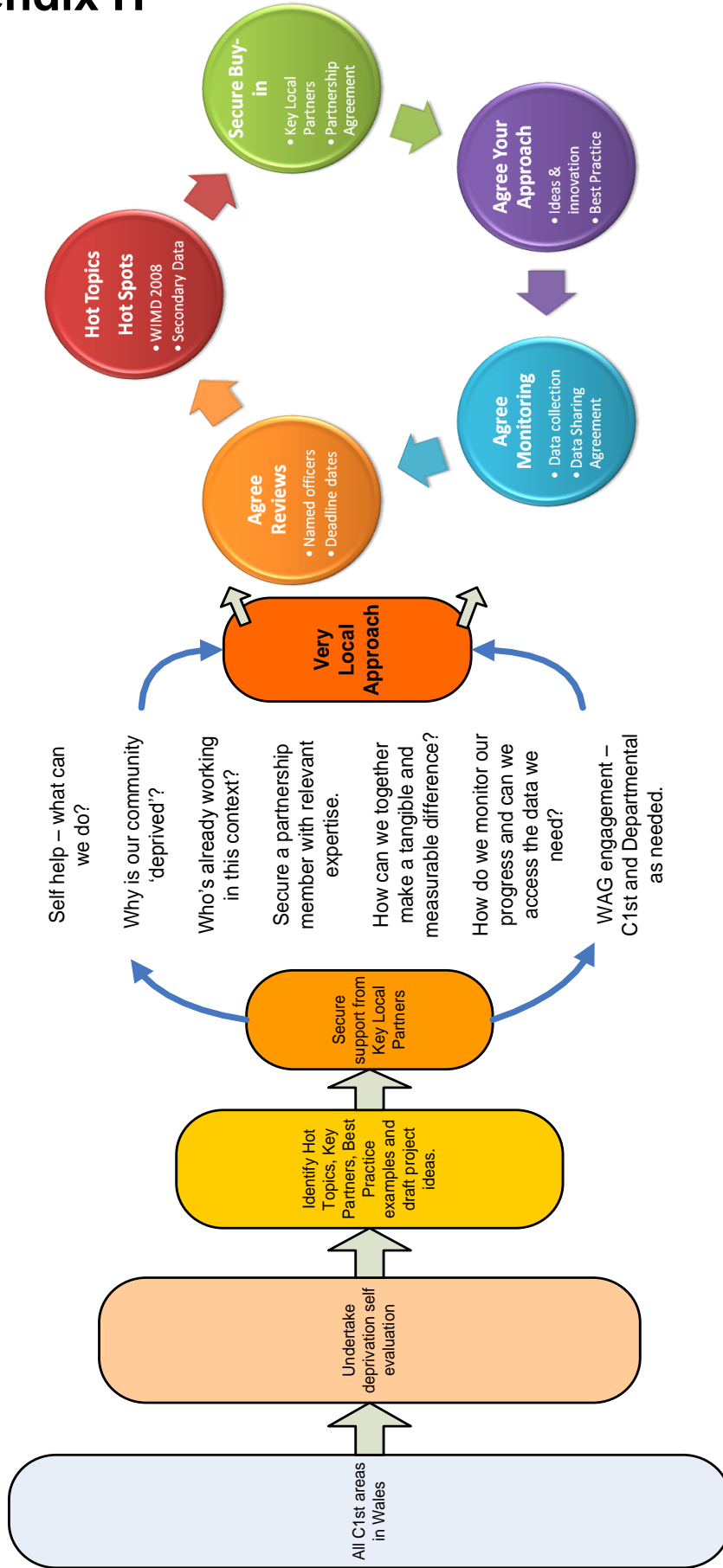
# Appendix G

## Street-Level Performance Management Cycle



# Appendix H

## Marrying National Deprivation Strategy to Local Deprivation Action

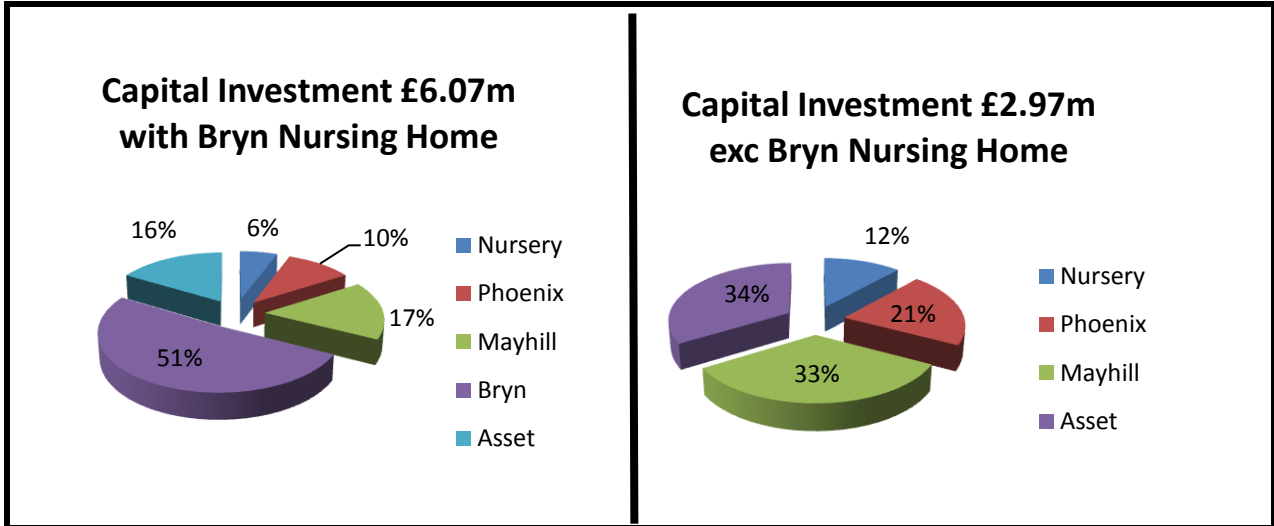


This diagram was inspired by National Behaviour and Attendance Review (2008; p7): an independent review Chaired by Professor Ken Reid of Swansea Metropolitan University

# Appendix I

## Capital Project Analysis

- ❖ Based on current understanding capital projects worth approximately £6.07m are planned for the Hill.
- ❖ This does not include planned expenditure by City and County of Swansea Departments like Housing, Social Services, Education etc. or any plans health colleagues have for the area
- ❖ Some existing assets in Mayhill could be transferred to match fund investment from public agencies including the Welsh Assembly and private business. The value of this asset is estimated at £1m.
- ❖ This gives a Total Project Cost (TPC) of £6.07m
  - £350k for the New Paradise Children’s Nursery
  - £620k for Phoenix Centre extensions
  - £1m for Mayhill Development
  - £1m asset transfer
  - £3.1m for the new Bryn Nursing Home (private investment)
- ❖ Capital will improve the local infrastructure and with Key Local Partners we will target our deprivation **Hot Topics** and community **Hot Spots**



## Appendix J

### Townhill rankings on the Child Index

Townhill	Overall	Income	Education	Health	Access to services	Housing	Environment	Community Safety
<b>1</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>5</b>	692	259	1682	<b>6</b>
<b>2</b>	60	49	25	218	812	337	1738	449
<b>3</b>	<b>3</b>	<b>16</b>	<b>5</b>	<b>9</b>	777	280	1598	<b>14</b>
<b>4</b>	279	243	126	471	819	719	1717	944
<b>5</b>	43	58	29	79	679	712	1637	240
<b>6</b>	74	55	57	191	994	757	1657	212



## Acknowledgements

Maps are produced courtesy of Research and Information Development, City and County of Swansea.

Thanks to Mike Durke for his work in compiling this document and to partnership members for offering their insight and knowledge through the various draft versions.

The assistance of Huw Griffiths and his team is also much appreciated.

Published by the Hill Community Development Trust Ltd

May 2010

