

<b>REPORT TO:</b>	Employment, Learning & Skills and Community Policy & Performance Board
<b>DATE:</b>	24 <sup>th</sup> September 2018
<b>REPORTING OFFICER:</b>	Strategic Director – Enterprise, Community and Resources
<b>PORTFOLIO:</b>	Community & Sport
<b>SUBJECT:</b>	Community Centres Annual Report for 2017/18
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

To provide Members with information on the Council's Community Centres Service for the period 1<sup>st</sup> of April 2017 to 31<sup>st</sup> March 2018.

### 2.0 **RECOMMENDATION: That:**

2.1 Members consider and comment upon the report.

### 3.0 **SUPPORTING INFORMATION**

3.1 The Community Centres Service provides for the management and delivery of services from five buildings; Castlefields, Ditton, Grangeway, Murdishaw and Upton. The Centres deliver programmes of community activity, varying models of community cafés and service outlets, i.e. children's centre, youth centre, day services. These Centres provide a community hub, a central point at the heart of the communities within which they are located for residents to enjoy chosen activities and receive services in their neighbourhoods. They are based in deprived wards in the Borough and are well utilised.

### 3.2 **Summary of Performance**

Whilst overall performance continues to be following a positive direction of travel, with some areas of performance having improved, there are some areas where performance levels have remained the same or have fallen slightly. Detailed performance information for each centre is set out in section 4 of the report. Centre performance has been impacted by the withdrawal of some Council services due to budget pressures and a reduction in usage by a number of external organisations.

## Centre Usage

3.3 The information set out below shows that Centre usage continues to increase annually;

- 2013/14 - 296,980 Attendances
- 2014/15 - 312,872 Attendances
- 2015/16 - 313,582 Attendances
- 2016/17 - 315,736 Attendances
- 2017/18 - 319,101 Attendances

It should be noted that the attendance information set out above is that which is captured from 'formal' usage of the facilities and services at the Centres. It does not include the level of 'drop in' usage, such as individuals using the community library or café facilities, as this is difficult to capture. If this information was available, it would significantly increase the above attendance figures.

## Community Centres Operating Costs

3.4 Similar to Centre usage figures, net operating costs continue to follow a positive direction of travel as demonstrated by the information set out below;

2013/14 Net operating costs - £216k (inclusive of £324k income)  
2014/15 Net operating costs - £212k (inclusive of £364k income)  
2015/16 Net operating costs - £206k (inclusive of £370k income)  
2016/17 Net operating costs - £151k (inclusive of £371k income)  
2017/18 Net operating costs - £117k (inclusive of £392k income)

3.5 The net operating costs for the service have reduced greatly over recent years. This has been achieved as a result of reducing operational costs and increasing income, which continue to remain areas of focus.

## **4.0 COMMUNITY CENTRE PROFILES 2017/18**

The following section contains key performance indicators to illustrate performance at each Centre. The section includes a number of graphs that demonstrate the 'direction of travel' on performance over a three year period. The 'all service average' refers to Halton's five Community Centres as a whole.

Customer satisfaction surveys were completed across each of the five in April and results for each of the centres are also detailed in this section.

## 4.1 Castlefields Community Centre

4.1.1 Castlefields has seen an increase in attendance and opening hours during 2017/18 which is broken down as follows;

Total annual opening hours	2958
Total aggregate hours main room hired	1754
Total aggregate hours other rooms hired	4463
Total attendance main room	31462
Total attendance other rooms	33487
Total other attendance	7741
<b>Total attendance</b>	<b>72690</b>

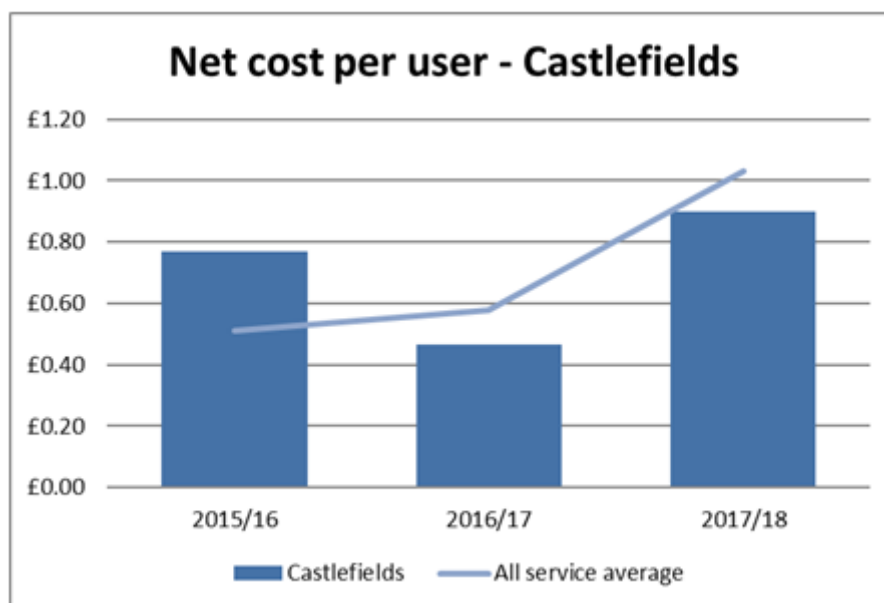
4.1.2 Category of usage at Castlefields broken down as follows;

Youth & Children	5388
Lifelong Learning	3511
Health & Healthy Living	23040
Arts Development	16677
Sports Development	9410
Statutory Agencies	8180
Events	6484
<b>Total</b>	<b>72690</b>

Attendance has increased by 6,546 compared to the previous year, which is largely due to an increase in private fitness classes.

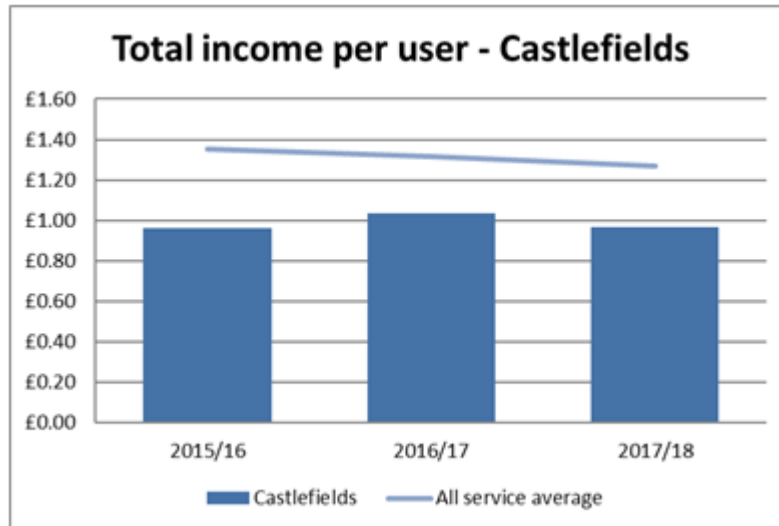
## 4.1.3 Castlefields Direction of Travel Indicators

- **Castlefields Net Cost Per User**



The net cost per user in 2017/18 was £0.90. Whilst this represents an increase from the previous year it remains lower than the service average across Halton's five community centres which is £1.03. Furthermore, the net cost per user is significantly lower than in 2011/12 which £4.79.

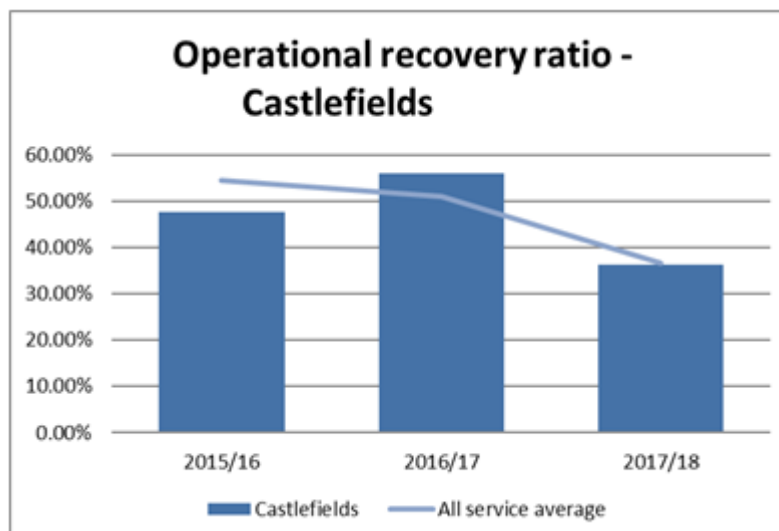
- **Castlefields Total Income Per User**



Income per user has reduced from £1.04 in 2016/17 to £0.96 in the last operating year, a variance of 8% per user. Although attendance figures at the centre have increased significantly, income has not increased at the same proportionate rate. This is due to the fact that the majority of income is realised through room hire and more users attending does not necessarily translate into higher income levels. The service average is £1.27 and increasing the income per user is a key priority for Castlefields.

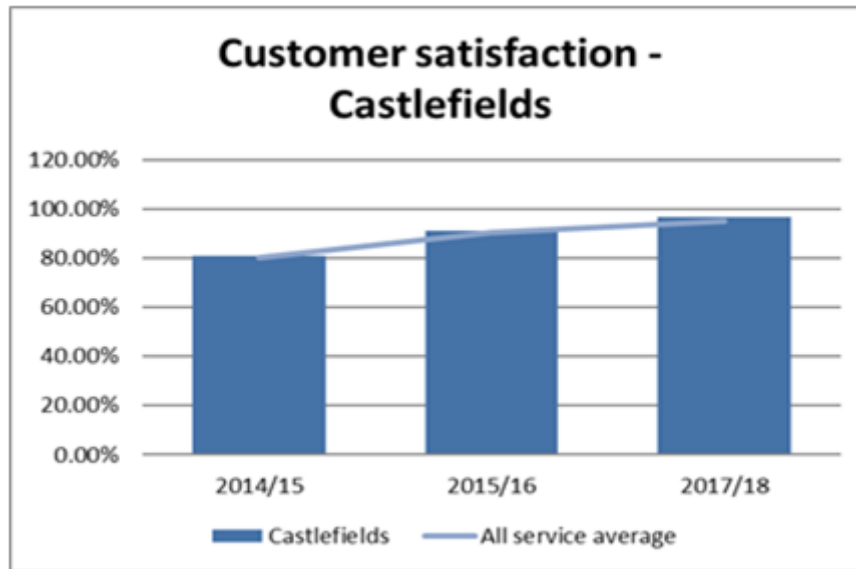
- **Castlefields Operational Recovery**

Operational recovery is a calculation of usage, costs and income.



In recent years there has been a trend of increased operational recovery. However, operational recovery has reduced from 56% in 2016/17 to 36.33% in 2017/18. This is, in part, attributable to the increased internal recharges. Nonetheless, this indicator continues to demonstrate a positive direction of travel, with operational recovery in 2011/12 being at 10.35%.

- **Castlefields Customer Satisfaction**



Customer satisfaction at Castlefields continues to show an increasing trend and in 2017/18 when the Centre achieved its highest level in three years. Of those who responded to the survey; 45% rated the service 10/10, 31% as 9/10 and 22% as 8/10.

## 4.2 **Ditton Community Centre**

4.2.1 Ditton had experienced a marginal increase in usage compared to the previous operating year; continuing a three year trend. A breakdown of Ditton's usage for 2017/18 is set out below;

Total annual opening hours	4028
Total aggregate hours main room hired	2025
Total aggregate hours other rooms hired	6105
Total attendance main room	25778
Total attendance other rooms	41060
Total other attendance	8846
<b>Total attendance</b>	<b>75684</b>

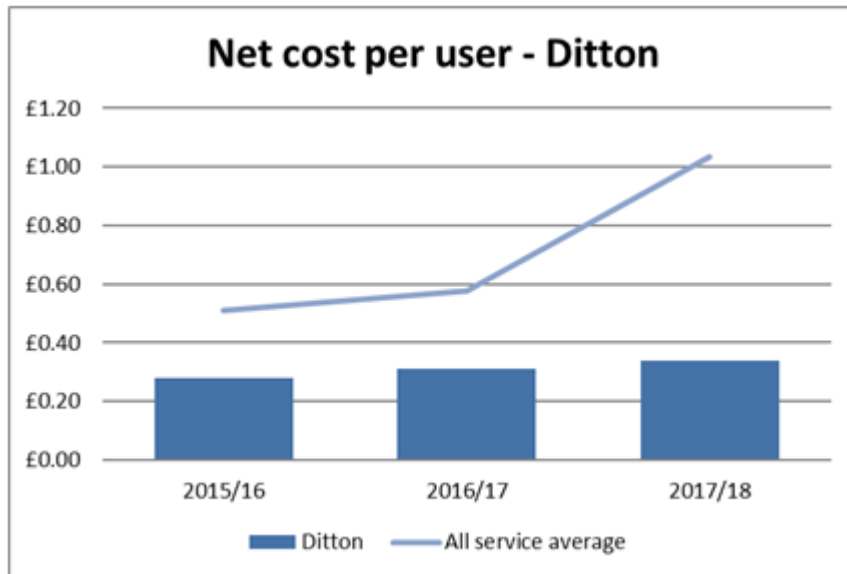
4.2.2 Category of usage at Ditton is broken down as follows:-

Youth & Children	11608
Lifelong Learning	6584
Health & Healthy Living	23004
Arts Development	28129

Sports Development	1904
Statutory Agencies	2950
Events	1505
<b>Total</b>	<b>75684</b>

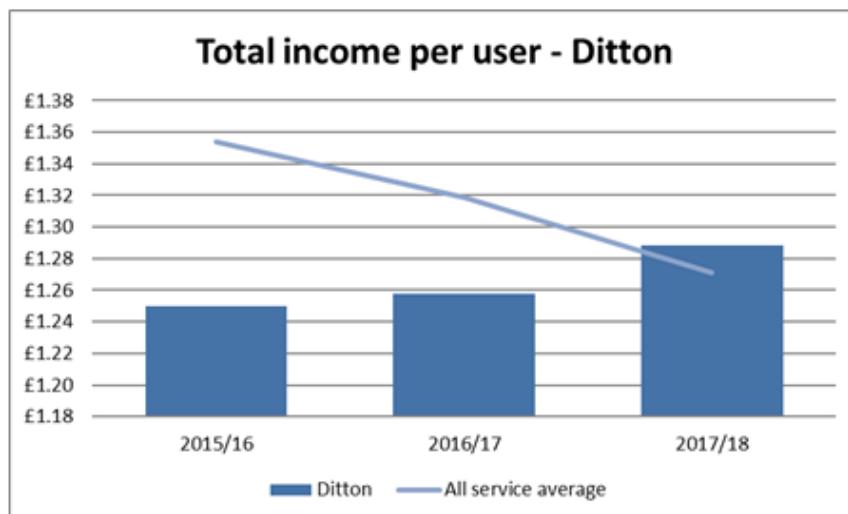
#### 4.2.3 Ditton Direction of Travel Indicators

- **Ditton Net Cost Per User**



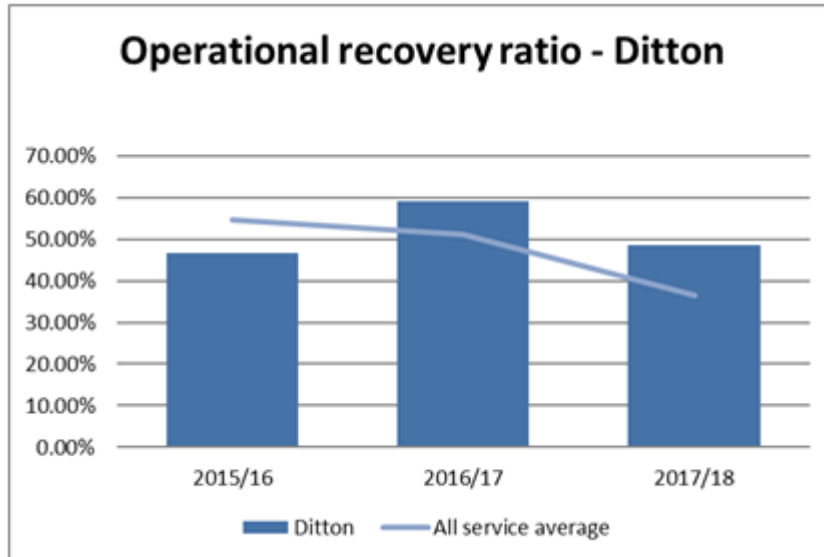
The net cost per user in the last two operating years has increased slightly. In 2016/17 it was £0.31 and in 2017/18 it was £0.34. However, this is still a much improved position from a number of years ago when it was as high as £1.22. Ditton continues to be the second lowest cost per user across Halton's five centres with a service average of £1.03 net cost per user.

- **Ditton Total Income Per User**



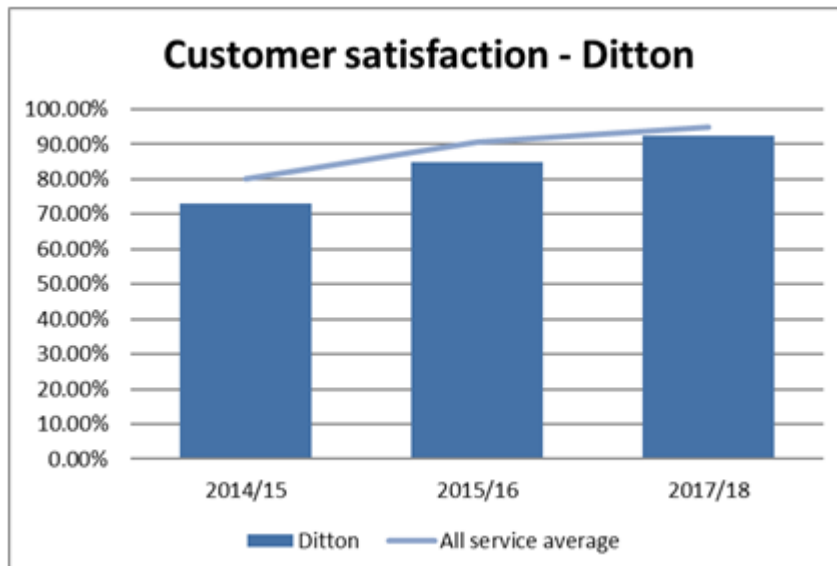
Ditton has continued with the trend of increasing income per user. In 2017/18 the income per user was £1.29, which is above the service average across the five centres of £1.27.

- **Ditton Operational Recovery**



Ditton has experienced quite a dip in 2017/18 with this indicator. This year it achieved 48.59%, compared to 59.10% in the last operating year. It remains higher than the service average of 36.55%, however, this will be a key area of focus moving forward.

- **Ditton Customer Satisfaction**



Ditton has experienced increasing customer satisfaction in recent years. The community centre survey completed early in 2018 demonstrates this with 40% of users rating the centre 10/10, 34% as 9/10 and 19% as 8/10.

### 4.3 Grangeway Community Centre

- 4.3.1 Grangeway Community Centre has two distinct areas; the community centre and the hub; where youth provision is delivered and a service level agreement is in place for exclusive use for this space. Each of the two areas account for approximately 50% of the overall site.

In terms of data collection, only usage for the community centre is captured as usage in the youth area is outside of Centre Manager's control. This is a matter that needs to be given consideration when reflecting upon usage figures moving forward.

- 4.3.2 The overall usage of Grangeway in 2017/18:-

Total annual opening hours	4008
Total aggregate hours main room hired	1781
Total aggregate hours other rooms hired	3190
Total attendance main room	27741
Total attendance other rooms	33435
Total other attendance	6465
<b>Total attendance</b>	<b>67641</b>

- 4.3.3 Category of usage at Grangeway in 2017/18 is broken down as follows:-

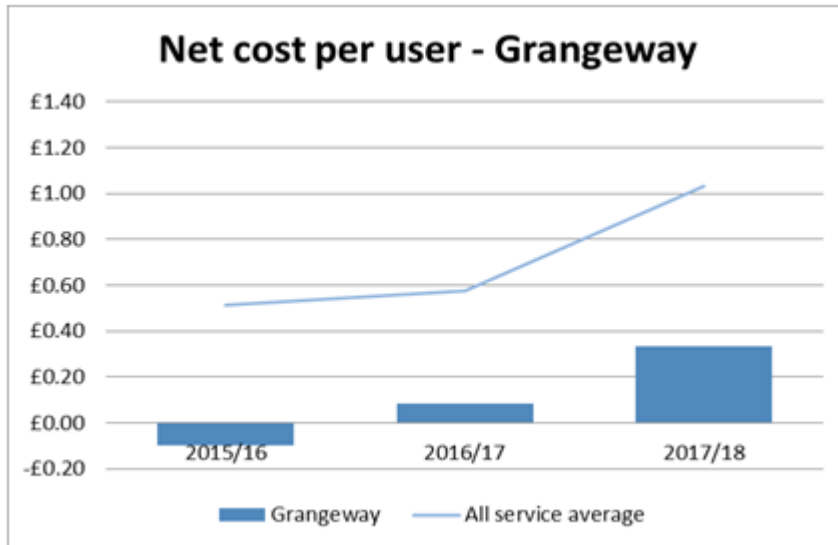
Youth & Children	11617
Lifelong Learning	2138
Health & Healthy Living	11372
Arts Development	13463
Sports Development	18511
Statutory Agencies	9430
Events	1110
<b>Total</b>	<b>67641</b>

There has been a marginal decrease from 2016/17 when attendances were 67,871. During the 2017/18 period part of the centre was allocated to accommodate children's centre activity which has impacted this performance figure.



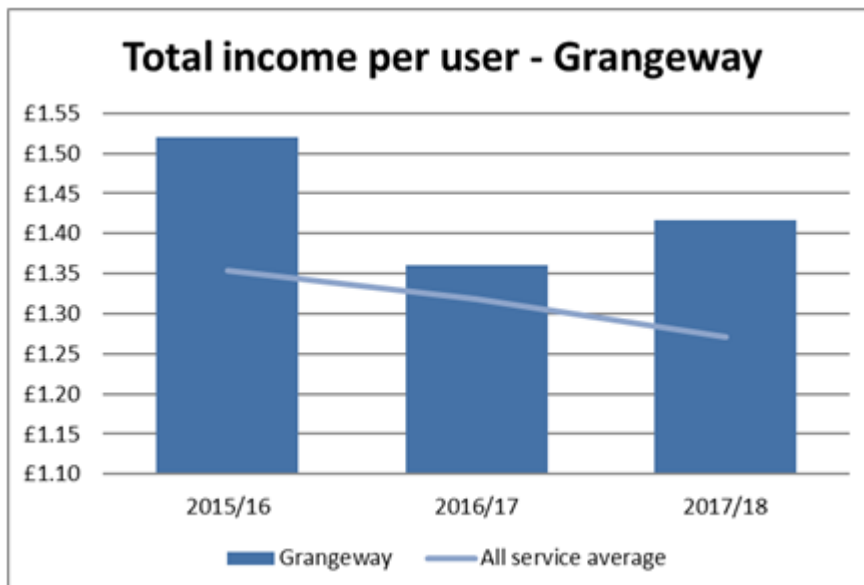
#### 4.3.4 Grangeway Direction of Travel Indicators

- **Grangeway Net Cost Per User**



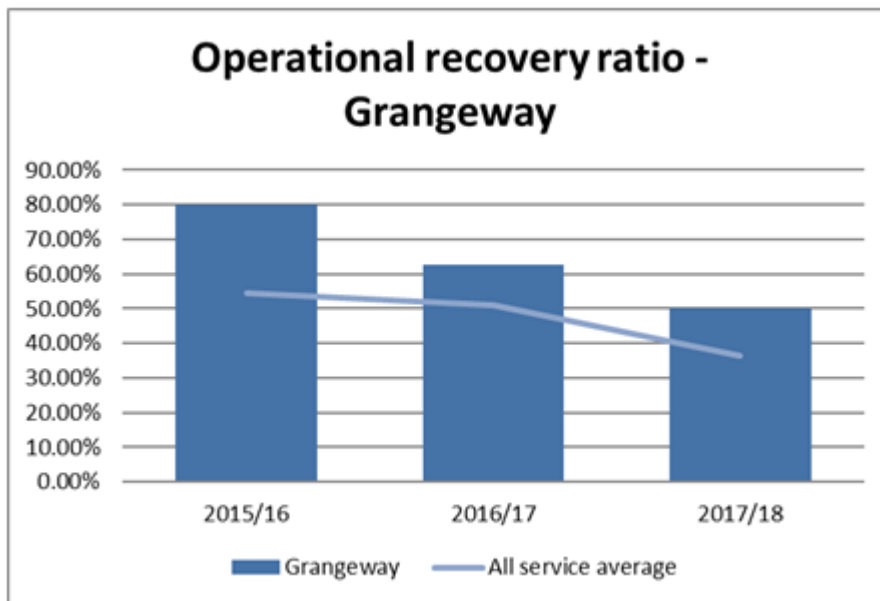
Grangeway is the top performing of the five community centres for income and operational recovery. In recent years, Grangeway has experienced exceptional performance having negative cost per user as a result of income outweighing costs. Whilst the costs per user in 2017/18 increased slightly compared to previous years, it remains significantly lower than the service average of £1.03.

- **Grangeway Total Income Per User**



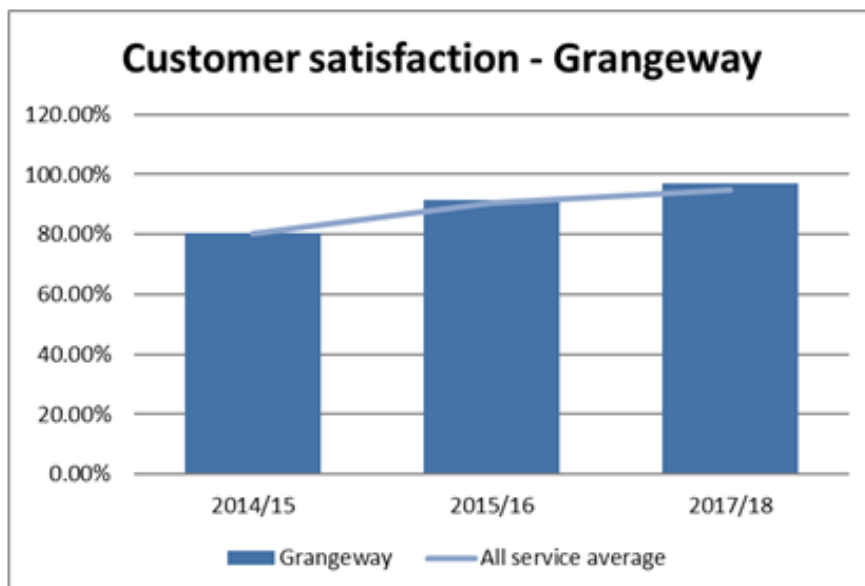
Grangeway has experienced a positive direction of travel with this indicator; increasing income per user from £1.36 in 2016/17 to £1.42 in 2017/18, which is above the service average of £1.27.

- **Grangeway Operational Recovery**



Although there has been some fluctuations compared to recent years, Grangeway remains the highest achieving of Halton's community centres in this category. Operational recovery in 2017/18 was 49.98%, which is above the service average in the last operating year of 36.55%

- **Grangeway Customer Satisfaction**



Grangeway has experienced increased customer satisfaction and achieved 96.88% in 2017/18; joint top performer with Castlefields. The community centre user's survey shows that of those who responded, 37% rated the centre as 10/10, 33% as 9/10 and 30% as 8/10.

#### 4.4 Murdishaw Community Centre

4.4.1 Murdishaw Community centre has a variation in its governance model compared to Halton's other community centres. This centre was developed in partnership with Riverside and Liverpool Housing Trust and has a Board of Directors; with a company limited by guarantee. Four local ward Councillors currently sit on the board. This distinct governance model enables the centre to apply for charitable funds.

4.4.2 The overall usage of Murdishaw in 2017/18:-

Total annual opening hours	2964
Total aggregate hours main room hired	1162
Total aggregate hours other rooms hired	4260
Total attendance main room	13522
Total attendance other rooms	10331
Total other attendance	3657
<b>Total attendance</b>	<b>27510</b>

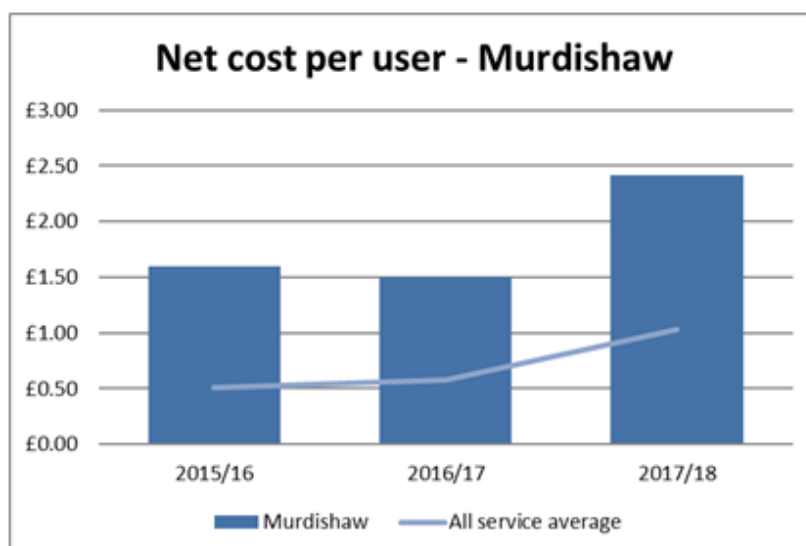
4.4.3 Category of usage at Murdishaw in 2017/18 is broken down as follows:-

Youth & Children	2701
Lifelong Learning	1248
Health & Healthy Living	9128
Arts Development	1236
Sports Development	547
Statutory Agencies	11115
Events	1535
<b>Total</b>	<b>27510</b>

Murdishaw has experienced a slight dip in attendances in 2016/17, with 538 less users visiting the centre compared to the previous year. Increasing attendance will be an area of focus moving forward.

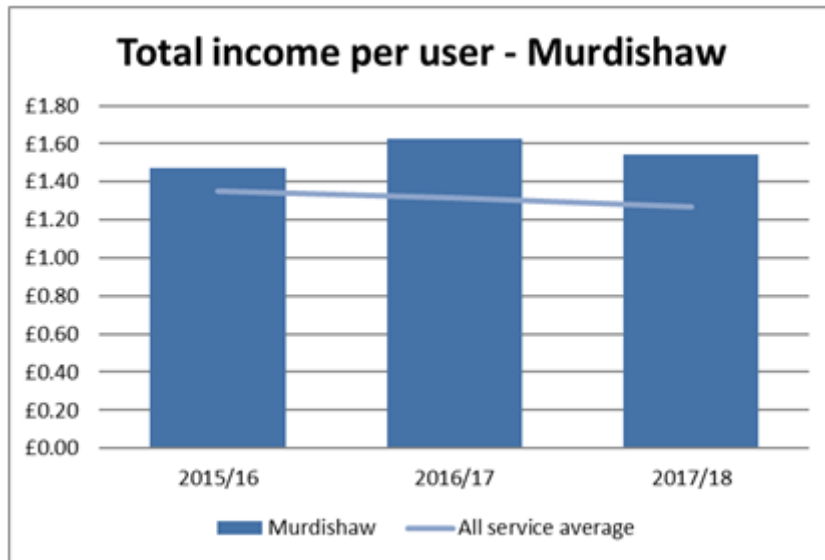
#### 4.4.4 Murdishaw Direction of Travel Indicators

- **Murdishaw Net Cost Per User**



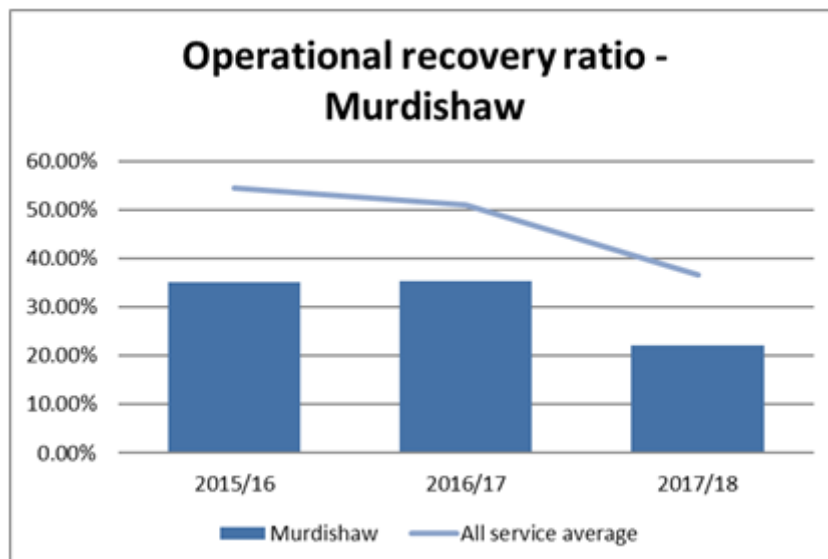
The distinct governance model and Limited Company status at Murdishaw has some bearing on this indicator. As a limited company (Murdishaw Community Centre Limited) with charitable objectives, funding streams to support events and initiatives at the centre are administered through the Company. This, coupled with the drop in attendance numbers, contributed towards an increase in the net cost per user from £1.52 in 2016/17 to £2.43 in 2017/18. The overall service average is £1.03, meaning that Murdishaw has the highest net cost per user across the five centres and this will remain a key area of focus.

- **Murdishaw Total Income Per User**



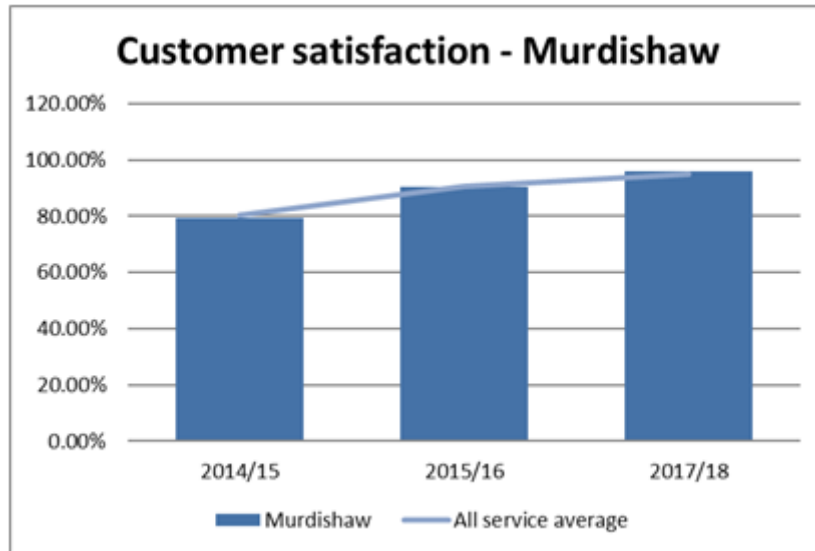
The income per user reduced from £1.63 in 2016/17 to £1.54 in 2017/18. This is disappointing after achieving an increase of £0.16 between 2015/16 and 2106/17. However, the service average is £1.27 and Murdishaw therefore continues to achieve the highest level of income per user across the five centres.

- **Murdishaw Operational Recovery**



Murdishaw has experienced a reduction in attendances and income per user hence, the operational recovery indicator has also fallen. In 2016/17 Murdishaw achieved 35.30%, in 2017/18 this had reduced to 22.11%. The service average is 36.55%, hence, this is a key area of focus in 2018/19.

- **Murdishaw Customer Satisfaction**



Murdishaw has continued with increased performance with this indicator, as demonstrated by the customer survey results. 60% of those who completed the survey rated the centre as 10/10, 21% gave it 9/10 and 19% rated it as 8/10.

#### 4.5.1 Upton Community Centre

4.5.1 Upton Community Centre is the only community centre with a Sports Hall which attracts sports teams from the local and wider community. There are a number of junior football teams in addition to senior block booking sessions which results in high demand for this space.

4.5.2 Upton’s annual usage in 2017/18 is broken down as follows:-

Total annual opening hours	3685
Total aggregate hours main room hired	2047
Total aggregate hours other rooms hired	4572
Total attendance main room	25284
Total attendance other rooms	41122
Total other attendance	9170
<b>Total attendance</b>	<b>75576</b>

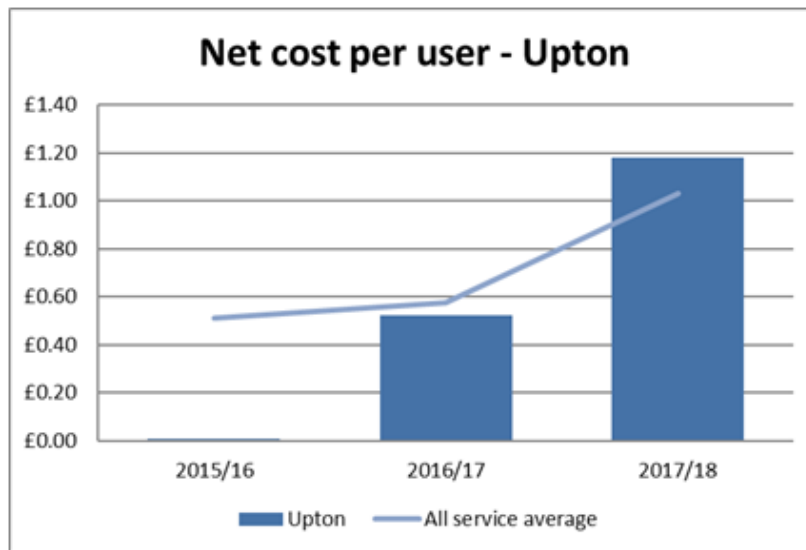
Attendance at Upton has reduced by 3035 compared to the previous year. This is largely attributed to the withdrawal of Career Connections who were a regular hirer at the centre.

4.5.3 Category of usage at Upton Community Centre in 2017/18 is;

Youth & Children	15758
Lifelong Learning	4178
Health & Healthy Living	34513
Arts Development	2101
Sports Development	14615
Statutory Agencies	1946
Events	2465
<b>Total</b>	<b>75576</b>

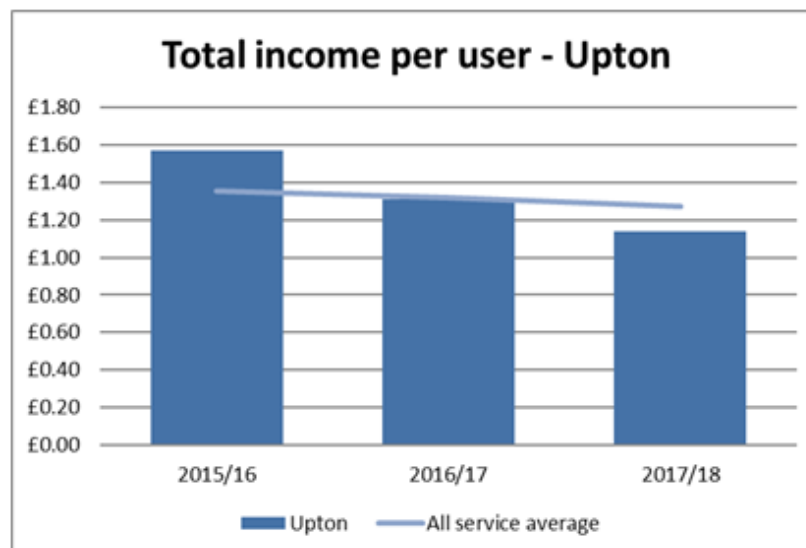
4.5.4 Upton Direction of Travel Indicators

- **Upton Net Cost Per User**



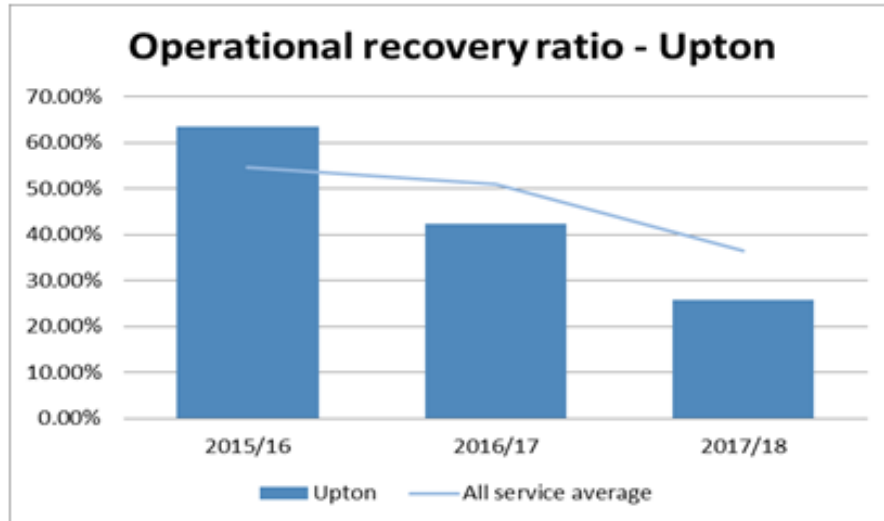
The net cost per user has increased from £0.52 in 2016/17 to £1.18 in 2017/18. This increase is largely attributable to reduced attendances. The service average is £1.03 and Upton is the second highest cost across the five centres and this will be a key area of focus in 2018/19.

- **Upton Total Income Per User**



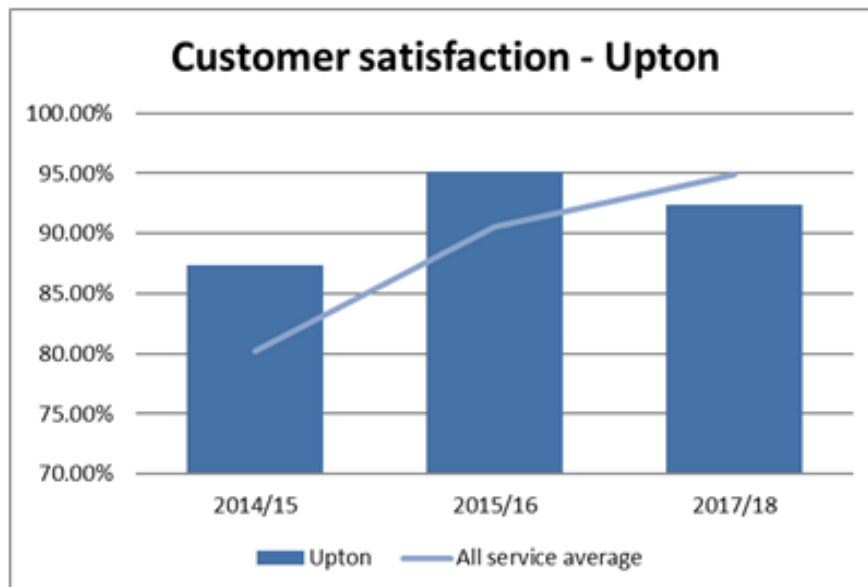
Income per user in 2017/18 was £1.18; which is a reduction on the previous year and below the service average of £1.27. Upton had experienced high achievement with this indicator in the previous two years; a position that proved difficult to maintain.

- **Upton Operational Recovery**



In line with the reduction in the number of visits and the income per user, this indicator has experienced a negative direction of travel at 25.73% in 2017/18. The service average is 36.55% and increasing income and operational recovery to reduce net cost per user is therefore a key priority at Upton.

- **Upton Customer Satisfaction**



The customer satisfaction survey was conducted in 2018 shows that 49% rated the centre as 10/10, 31% as 9/10 and 13% as 8/10.

## Future Performance Reporting

- 4.6 Members are advised that for a number of years the Council's Community Centres were benchmarked through APSE (the Association of Public Service Excellence) against other similar venues owned and run by other local authorities. This provided significant performance data across a set of performance indicators which was used to help indicate Halton's 'direction of travel'. Performance data has always been presented to Members in accordance with the format established through the APSE benchmarking process. However, APSE has ceased benchmarking against this particular data and, as a result, Officers will review the way in which performance data is collated and presented for 2018/19 and beyond.

## **5.0 SERVICE SUMMARY & FUTURE CHALLENGES**

- 5.1 Overall, usage across the whole service is up by 3,535 attendances and income has increased by £21k; demonstrating the continuous improvement and overall efficiency of the service.

Although it will be extremely challenging, the ambition for the service is to continue the positive trend towards a zero net operating cost. Whilst Council departments and partner agencies continue to experience financial pressures, maintaining service level agreements and income levels increasing further will remain a key challenge.

The achievement of net operating costs for five buildings in 2017/18 at £117k, and the on-going efforts to reduce the overall net costs is testimony to the efforts of Centre managers and staff in striving to deliver increased efficiency and improved services.

- 5.2 The Community Centres have traditionally balanced usage between community led activity and neighbourhood delivery of services. The centres have experienced increased activity as a result of co-location of services, such as children's centres, and space has been made available to support the Council's agile working policy; which is helping to offset costs across other Council departments. This approach also helps to optimise the use of space; as most community led activity is booked for evenings and weekends and the space identified for Council service provision predominantly occupying daytime usage.
- 5.3 A website has been developed and went live in summer 2017. The site received 14,000 'hits' in the period up to 31<sup>st</sup> March 2018. The site has an e-communication mechanism to enable regular and increased social media coverage, which has also improved with the promotion of a new inclusive community centres Facebook page for the five centres. Social media is seen as a playing a key role in marketing the centres and their activities and events.



- 5.4 The digital inclusion offer available at Castlefields has been expanded. This has proven particularly popular with children after school to assist with homework. The service is keen to extend the digital offer in other centres and will be seeking opportunities to do so in the coming year.

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **6.1 Children & Young People in Halton**

Community centres provide a platform for intergenerational activity, community activity and youth service delivery. The individual centre data profiles detail categories of usage and show that across the five centres approximately 15% of usage is youth related activity.

### **6.2 Employment, Learning & Skills in Halton**

Community centres provide employment opportunities within the service, community delivery points for training and employment initiatives, and volunteering and lifelong learning opportunities.

### **6.3 A Healthy Halton**

Community centres contribute to a 'whole area' approach to health and wellbeing. They provide a nucleus to support community activity and access to services in neighbourhoods.

Community cafes, health initiatives, health based activity in community centres such as physical activity, smoking cessation, breathe easy, stroke association, community gardening, healthy eating, cook & taste, weight management. Over a third of usage in community centres is directly health outcome related. Community Centres are SHOP (Safer Homes for Older People) and HELPS (Home Equipment at Low Price) outlets providing low cost safety equipment.

### **6.4 A Safer Halton**

A sense of community and community connectedness reduces residents' fears of crime where they live. Residents are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active, and there are established links to other stakeholders; like police, housing associations, community wardens, etc. Community Centres provide a community hub and platform for this. Community centres are safe, accessible facilities located in the heart of our communities. They serve both the local and wider community and promote participation, inclusion and cohesion. All centres are designated Emergency Rest Centres, Hate Crime Reporting Centres and designated Safe in Town facilities.

## **6.5 Halton's Urban Renewal**

Community Centres contribute to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders.

## **7.0 FINANCIAL AND RESOURCE IMPLICATIONS**

7.1 The Financial and Resource implications are detailed within the report..

## **8.0 RISK ANALYSIS**

8.1 Community centres provide cohesion to those communities they serve. Accessing services and participating in community life contributes to resident's health and wellbeing by providing support, enhancing skills and building connected communities.

Not providing community centres or reducing the services and activities provided through them could have a detrimental effect on current and potential future users and could result in poorly served and disconnected communities.

## **9.0 EQUALITY AND DIVERSITY ISSUES**

9.1 There are no equality and diversity issues as the service is open and accessible to all Halton's residents.

## **10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

10.1 None.