

REPORT TO: Employment, Learning & Skills and Community Policy & Performance Board

DATE: 26th June 2017

REPORTING OFFICER: Strategic Director – Enterprise, Community and Resources

PORTFOLIO: Community & Sport

SUBJECT: Community Centres

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

To provide Members with information on the Council's Community Centres for the operating periods 2015/16 and 2016/17.

2.0 RECOMMENDATION: That:

- i) the report be noted;**
- ii) Members comment on the Community Centres service delivery.**

3.0 SUPPORTING INFORMATION

Background

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. The facilities are well utilised. Churchill Hall also receives grant funding to support community use.

3.2 For seven years the Community Centres were benchmarked through APSE (the Association of Public Service Excellence) against other similar Civic, Cultural and Community 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'.

Halton's community centres had progressed positively overall on APSE indicators in recent years earning nominations for APSE "Most Improved Centres" and "Best Performer" awards.

3.3 APSE ceased this data set at the end of the operating year 2014/15 as the number of local authorities and venues reduced significantly. In response, Officers developed their own internal data set to continue the same data capture. This resulted in a delay in producing the 2015/16 data set and therefore this report sets out performance over the last two operating years; 2015/16 and 2016/17. Future will be presented to Members annually.

3.4 **Summary of Performance**

Whilst overall performance continues to be high, it has remained fairly static over the past two years. There has been an impact in the Centres with other Council services withdrawing due to budget pressures, and similarly, other organisations doing likewise.

The overall usage capture has increased marginally over the past two years. The trend over a five year period is more indicative:-

- 2012/13 275,526 Attendances
- 2013/14 296,980 Attendances
- 2014/15 312,872 Attendances
- 2015/16 313,582 Attendances
- 2016/17 315,736 Attendances

This capture is formal usage of the facilities, the level of drop in usage is difficult to measure however, drop in usage of community libraries and cafes would increase these figures further.

3.5 Similarly to the usage capture above, the direction of travel for net operating costs is more indicative over a longer period. Below is the trend for the past five years:-

2012/13 Net operating costs - £307k (inclusive of £317k income)
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 £370,764 income)
2016/17 Net operating costs - £151k (inclusive of £371,150 income)

The net operating costs for the service have reduced greatly over recent years, with reduced operational costs and increasing income being significant areas of focus.

4.0 COMMUNITY CENTRE PROFILES 2015/16 & 2016/17

The following section contains key performance indicators to illustrate centre performance over a three year period. The section includes a number of graphs that demonstrate the 'direction of travel' on performance.

The 'all service average' refers to Halton's five Community Centres.

4.1 Castlefields Community Centre

4.1.1 Castlefields has seen a reduction in attendance and opening hours, an average reduction of 56 people per week and 2.5 hours of usage. Ella Performance relocated to their own premises which is a key contributing factor.

In 2015/16:-

Total annual opening hours	3172.00
Total aggregate hours main room hired	1844
Total aggregate hours other rooms hired	4359
Total attendance main room	25445
Total attendance other rooms	37380
Total other attendance	6146
Total attendance	68971

In 2016/17:-

Total annual opening hours	2934.00
Total aggregate hours main room hired	1813
Total aggregate hours other rooms hired	4449
Total attendance main room	25747
Total attendance other rooms	31942
Total other attendance	8455
Total attendance	66144

4.1.2 Category of usage is at Castlefields broken down as follows:-

2015/16

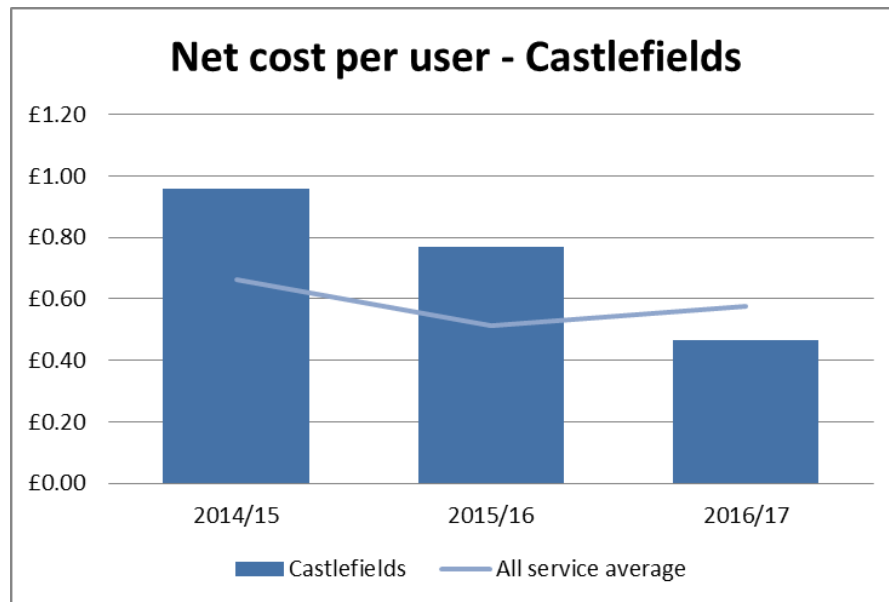
Youth & Children	4540
Lifelong Learning	2574
Health & Healthy Living	23554
Arts Development	26379
Sports Development	5342
Statutory Agencies	5134
Events	1448
Total	68971

2016/17

Youth & Children	3682
Lifelong Learning	3953
Health & Healthy Living	24371
Arts Development	17151
Sports Development	4535
Statutory Agencies	5535
Events	6917
Total	66144

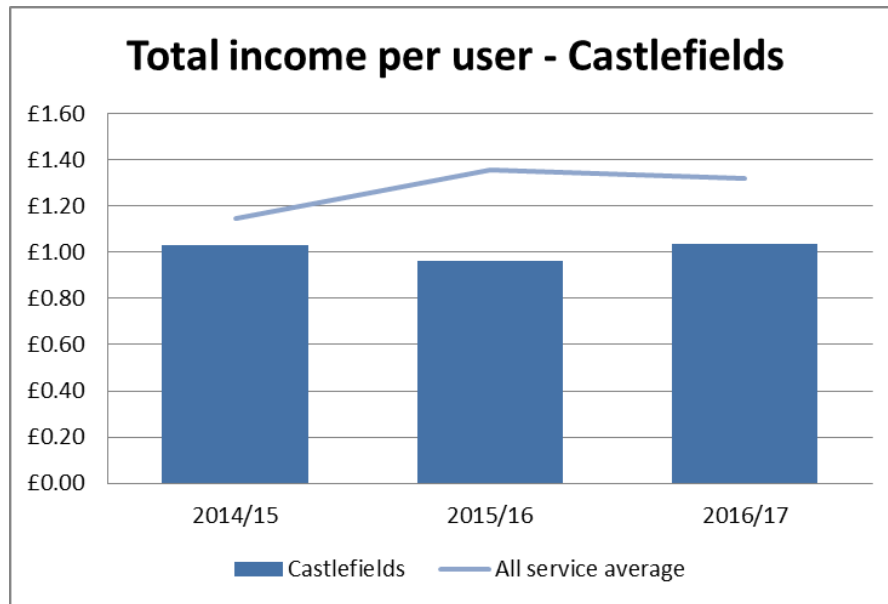
4.1.3 Castlefields Direction of Travel Indicators

- **Castlefields Net Cost Per User**



The net cost per user has continued to reduce in the last two operating years; in 2015/16 it was 77 pence and reduced to 47 pence in 2016/17. This continues a trend in the nine year data capture which started at £3.05 and at its poorest performance was £4.79 in 2011/12 which was linked to the regeneration of Castlefields.

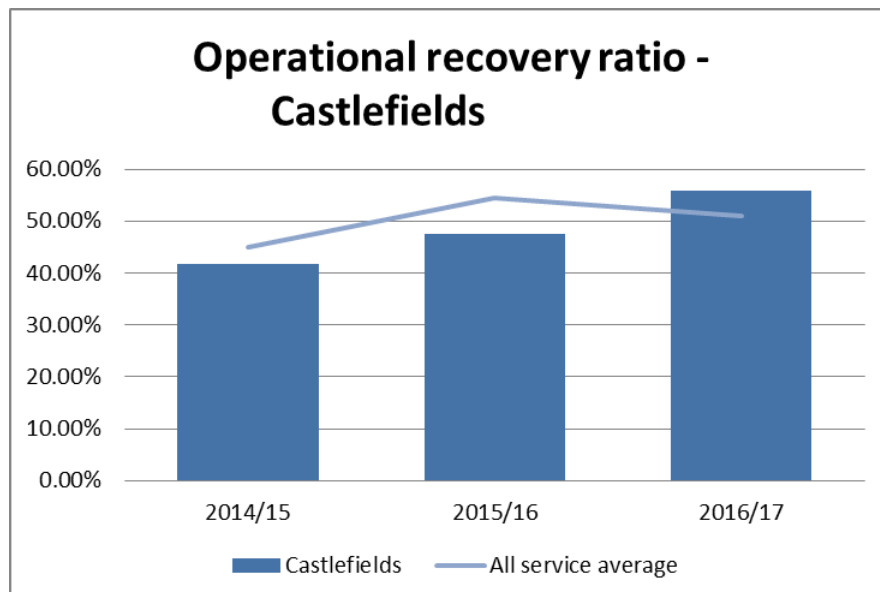
- **Castlefields Total Income Per User**



The income per user in 2016/17 was £1.04, in 2015/16 it was 96p. In previous years Castlefields had benefited from a new centre and in 2012/13 the income per user peaked at £1.21. Increasing income across all centres is a key challenge as only one centre has achieved their highest income level to date in the last two operating years.

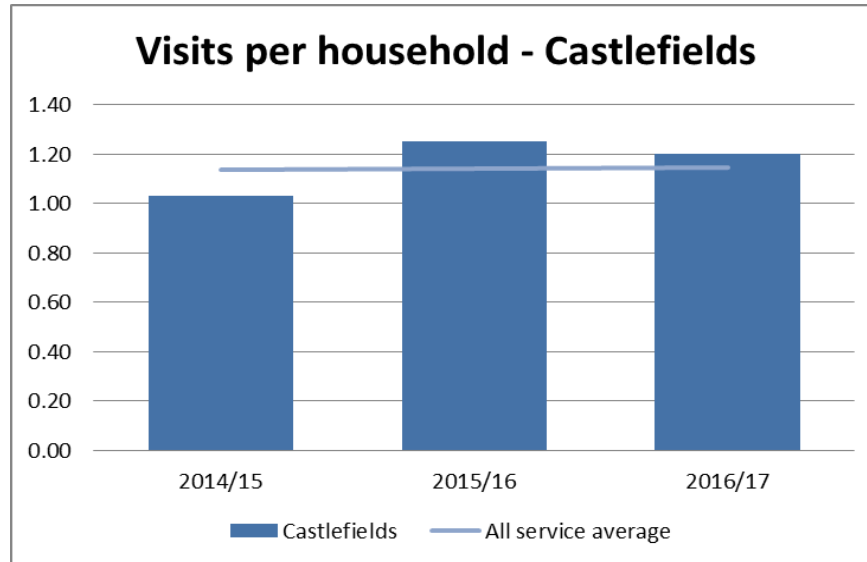
- **Castlefields Operational Recovery**

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



In 2015/16 operational recovery was 47.59%, in 2016/17 this increased to 56.01% which is a continuing trend in the past five years; at its lowest in the nine years of data it was 10.35% in 2011/12.

Castlefields Visits Per Household



The past year has seen a slight reduction on visits per household at 1.20, the previous year (2015/16) it was 1.25, this was the highest it had been over a five year period. The withdrawal of the weekly job club is likely to be a key factor.

4.2 Ditton Community Centre

4.2.1 Ditton had experienced a marginal drop in usage in previous operating years which could be attributed to more robust data capture however, the usage has increased slightly over the last two operating years.

In 2015/16:-

Total annual opening hours	4069
Total aggregate hours main room hired	1784
Total aggregate hours other rooms hired	5932
Total attendance main room	23195
Total attendance other rooms	42371
Total other attendance	7617
Total attendance	73183

In 2016/17:-

Total annual opening hours	3934
Total aggregate hours main room hired	1857
Total aggregate hours other rooms hired	6118
Total attendance main room	24728
Total attendance other rooms	41008
Total other attendance	9326
Total attendance	75062

4.2.2 Ditton Category of Usage

Category of usage at Ditton broken down as follows:-

2015/16

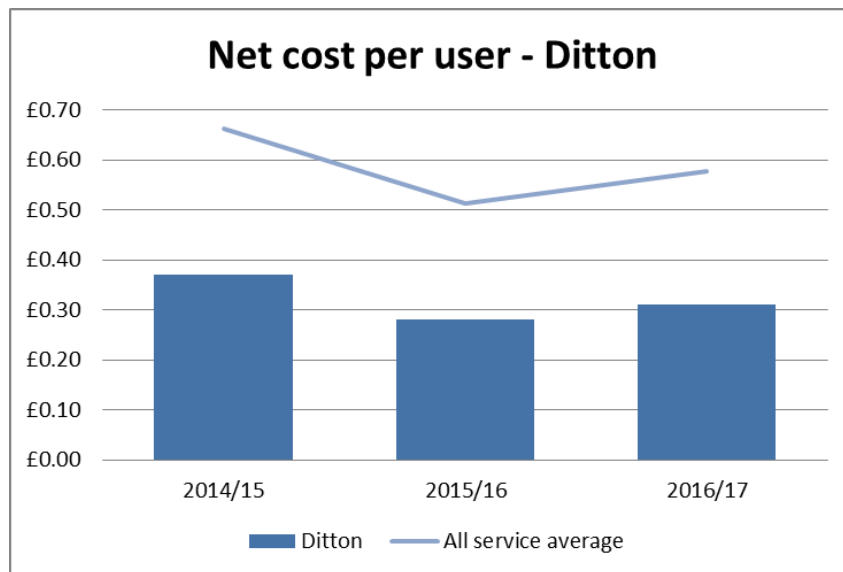
Youth & Children	13770
Lifelong Learning	4962
Health & Healthy Living	19812
Arts Development	28770
Sports Development	2376
Statutory Agencies	1912
Events	1581
Total	73183

2016/17

Youth & Children	14079
Lifelong Learning	5401
Health & Healthy Living	21258
Arts Development	27471
Sports Development	2488
Statutory Agencies	2643
Events	1722
Total	75062

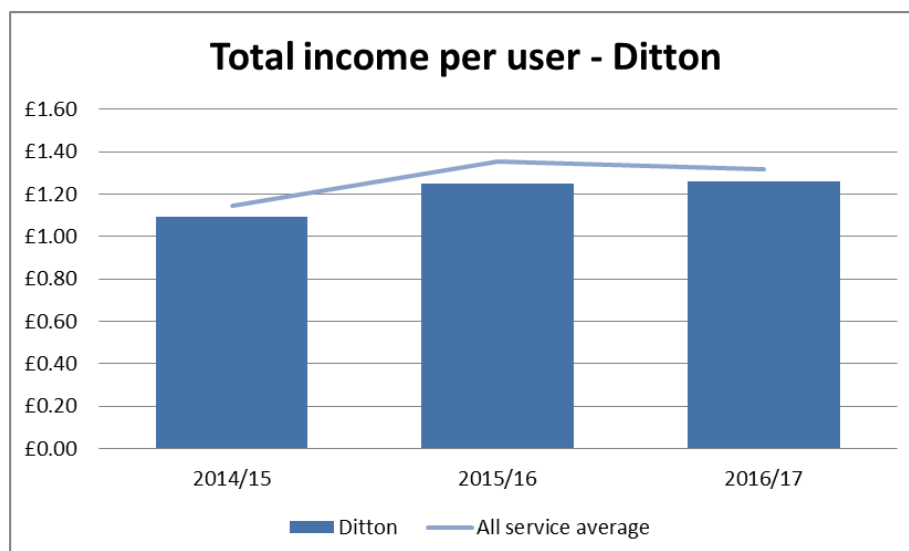
4.2.3 Ditton Direction of Travel Indicators

- Ditton Net Cost Per User



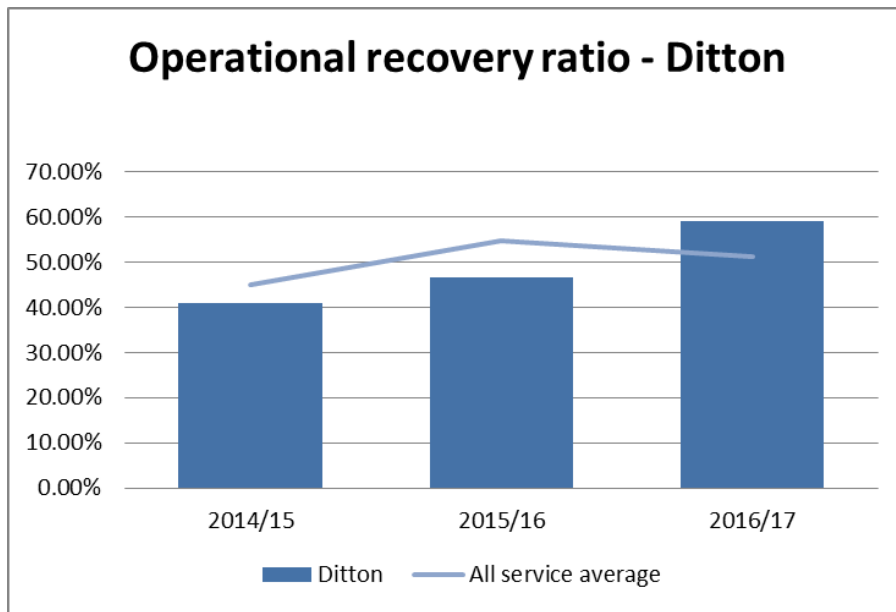
The net cost per user in the last two operating years has increased slightly by three pence to 31p however this is a reduction on the position three years ago when it was 37p. Ditton is the second lowest cost per user across Halton's five centres with a service average of 58 pence net cost per user.

- Ditton Total Income Per User



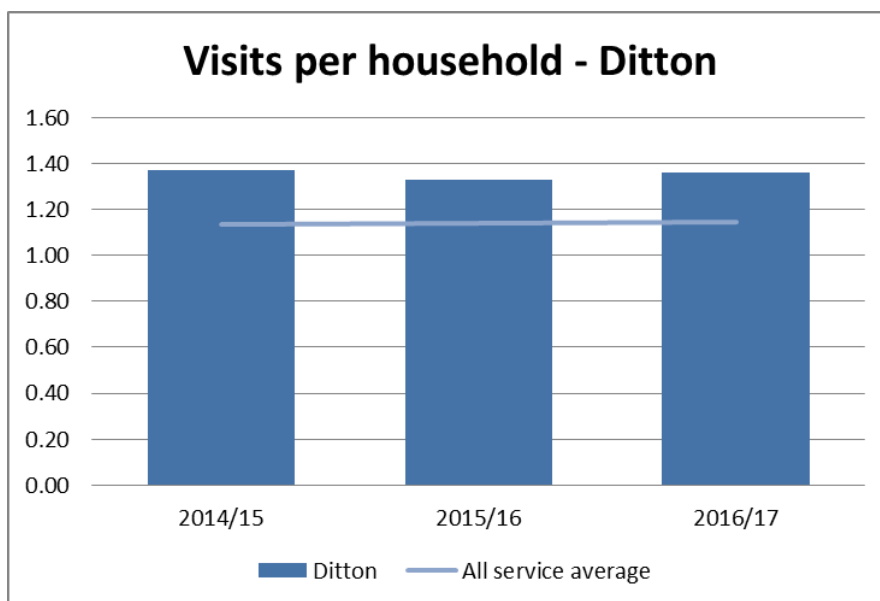
Ditton has continued a five year trend with increasing income per user. In 2015/16 it was £1.25, in 2016/17 it was £1.26 hence, it's a marginally sustained position. This is a key area of focus moving forward, the service average across the five centres is £1.32

- **Ditton Operational Recovery**



Ditton has experienced an increase in the last two operating years of 12.52% in operational recovery, the highest leap across the five centres with the other two centres that achieved an increase being at 8 & 8.42 % hence, a positive position for Ditton. The all service average for this category is 51.05%, Ditton achieved 59.10% in 2016/17, this ranks 2nd with Grangeway achieving higher at 62.59%.

- **Ditton Visits Per Household**



This indicator shows an upward trend in the last two years having dipped consistently for three years prior. The service average is 1.15, Ditton achieved 1.33 in 2015/16 and 1.36 in 2016/17.

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; a service level agreement for exclusive use exists for this space. Each of the two areas are approximately 50% of the overall site. In terms of data collection, usage for the community centre only is collated as usage in the youth area is outside of our management; this needs to be considered when reflecting on the usage figures.

4.3.2 The overall usage of Grangeway in 2015/16:-

Total annual opening hours	3862
Total aggregate hours main room hired	1646
Total aggregate hours other rooms hired	11627
Total attendance main room	30836
Total attendance other rooms	26906
Total other attendance	7094
Total attendance	64836

The overall usage of Grangeway in 2016/17:-

Total annual opening hours	3982
Total aggregate hours main room hired	1632
Total aggregate hours other rooms hired	2061
Total attendance main room	27815
Total attendance other rooms	26466
Total other attendance	13590
Total attendance	67871

4.3.4 Category of usage at Grangeway in 2015/16 is broken down as follows:-

Youth & Children	1854
Lifelong Learning	1199
Health & Healthy Living	11717
Arts Development	16922
Sports Development	18701
Statutory Agencies	13256
Events	1187
Total	64836

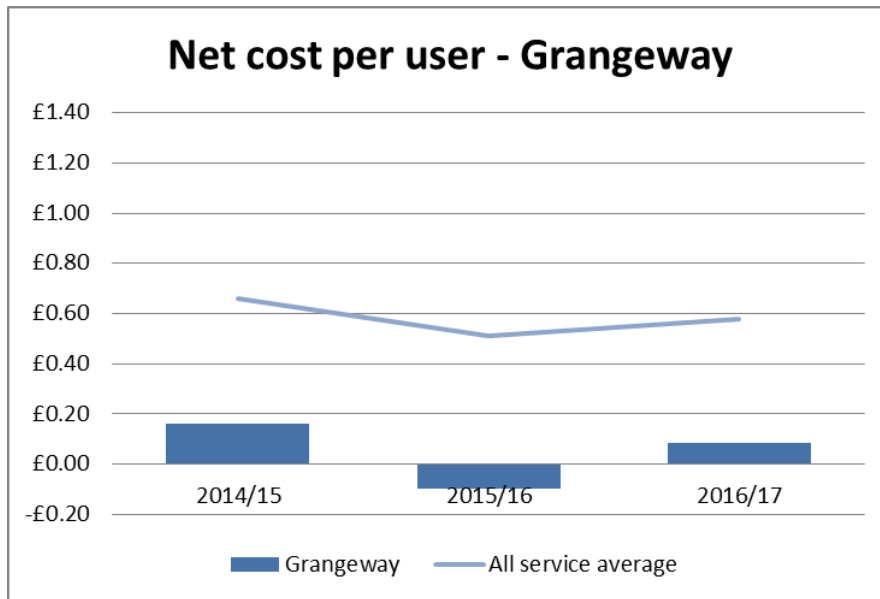
Category of usage at Grangeway in 2016/17 is broken down as follows:-

Youth & Children	10736
Lifelong Learning	2153
Health & Healthy Living	10170
Arts Development	12958

Sports Development	20261
Statutory Agencies	9649
Events	1944
Total	67871

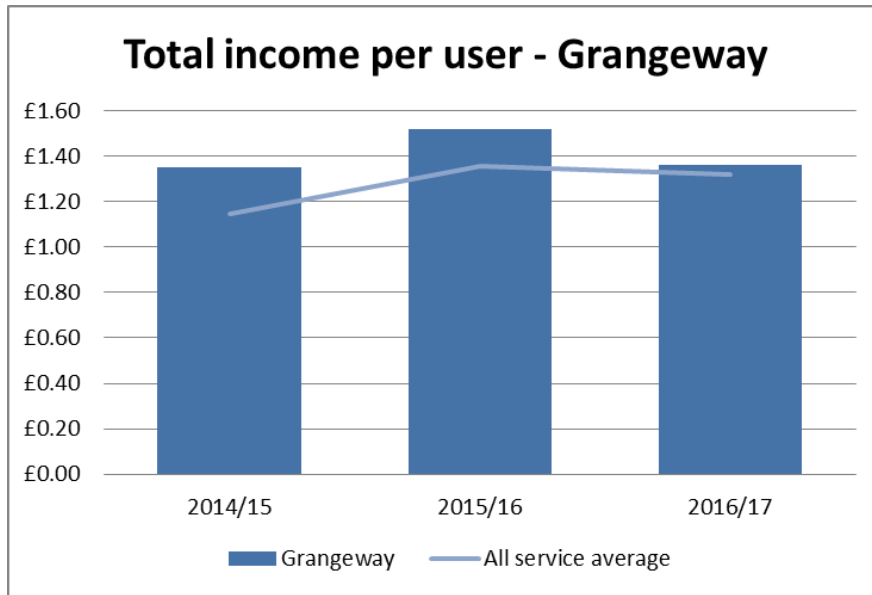
4.3.5 Grangeway Direction of Travel Indicators

- **Grangeway Net Cost Per User**



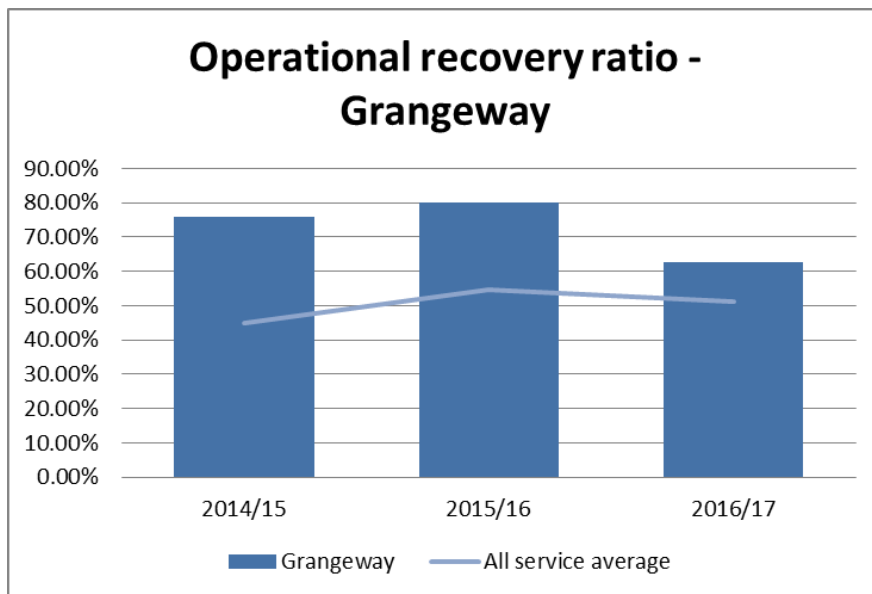
In regards to direction of travel Grangeway has had a positive experience since it peaked at £2.05 in 2010/11. In 2016/17 it was 9p and the year before -10p hence, an increase of 19p over the last two operating years which is attributed to increased costs and reduced income. This remains the lowest of Halton's Community Centres, the next lowest being 31p at Ditton and the service average is 58p.

Grangeway Total Income Per User



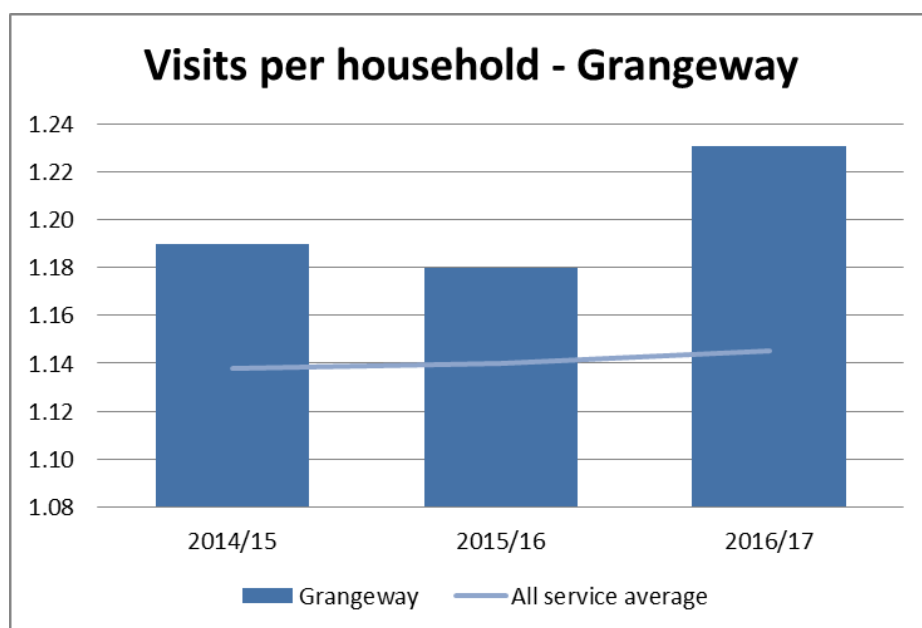
Grangeway has experienced a negative direction of travel with this indicator up to 2014/15 at £1.35, the lowest it had been in four years. In 2015/16 it recovered achieving £1.52 and in the last operating year, 2016/17 it was £1.36, another dip. The centre has experienced the withdrawal of some services and activity hence the impact on income per user however, the service average across the five centres is £1.32 hence, still achieving higher but an area of focus moving forward.

- **Grangeway Operational Recovery**



Grangeway is the highest achieving of Halton’s community centres in this category. It was the first Halton Community Centre to achieve over a 50% operational recovery in 2011/12. Whilst this was a fantastic achievement this would be a difficult position to maintain. The following operating year (2012/13) the centre experienced a downturn to 45.93%, 2013/14 also had a dip to 37.80% however, in 2014/15 the operational recovery increased significantly to 75.95%, a tremendous achievement. In 2015/16 this increased further to 79.94% however, the last operating year 2016/17 it was 62.59%, another dip. The service average is 51.05% hence, Grangeway is achieving high operational recovery but the challenge is to maintain and if possible increase this position as it has done previously.

- **Grangeway Visits Per Household**



The visits per household for Grangeway is a positive direction of travel achieving 1.23% in 206/17. This is the largest gain in the last operating year across the five centres, 0.25%. There was a marginal dip in 2015/16 of 0.01% however, Grangeway achieves above the service average of 1.15%.

4.4 Murdishaw Community Centre

4.4.1 Murdishaw Community centre has a variation in its 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 Councillors currently sit on the board. This governance model enables the centre to apply for charitable funds.

4.4.2 The overall usage of Murdishaw in 2015/16:-

Total annual opening hours	3118
Total aggregate hours main room hired	1051
Total aggregate hours other rooms hired	3677
Total attendance main room	14231
Total attendance other rooms	8421
Total other attendance	4786
Total attendance	27438

The overall usage of Murdishaw in 2016/17:-

Total annual opening hours	3159
Total aggregate hours main room hired	1183
Total aggregate hours other rooms hired	5673
Total attendance main room	15453
Total attendance other rooms	9684
Total other attendance	2911
Total attendance	28048

4.4.3 Category of usage at Murdishaw in 2015/16 is broken down as follows:-

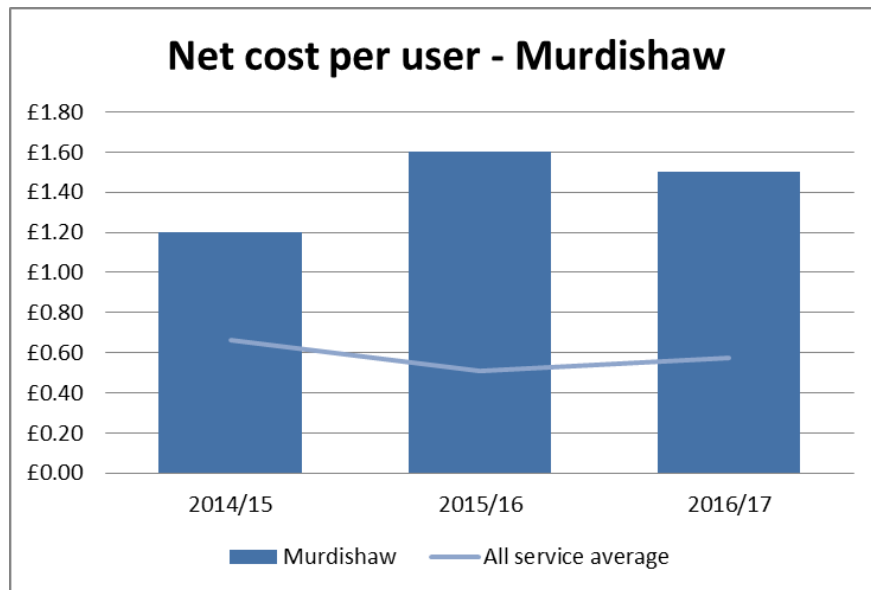
Youth & Children	2136
Lifelong Learning	1836
Health & Healthy Living	10941
Arts Development	1909
Sports Development	1082
Statutory Agencies	8499
Events	1035
Total	27438

In 2016/17 is broken down as follows:-

Youth & Children	1981
Lifelong Learning	1729
Health & Healthy Living	10650
Arts Development	1683
Sports Development	1069
Statutory Agencies	9626
Events	700
Total	28048

4.4.4 Murdishaw Direction of Travel Indicators

- **Murdishaw Net Cost Per User**

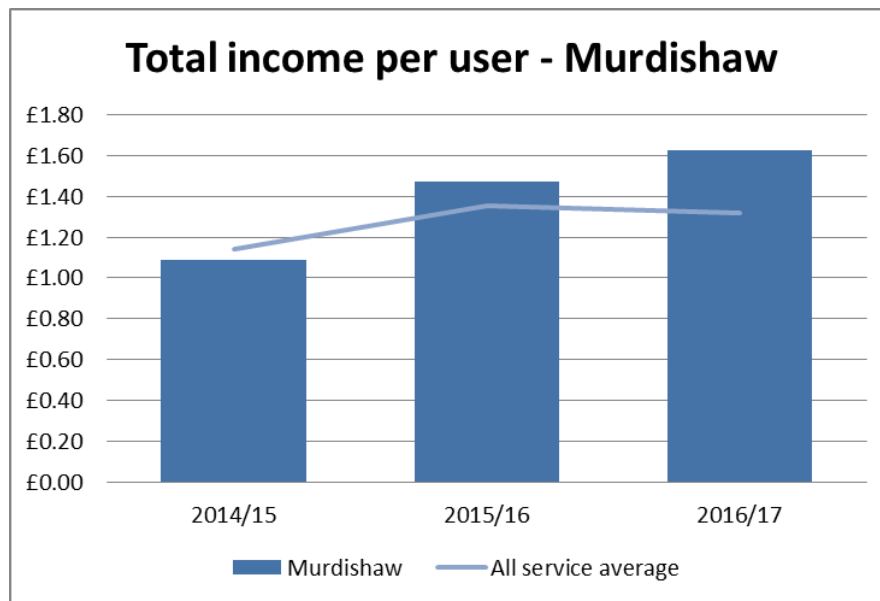


Murdishaw has a distinct governance model to the other HBC centres which has some bearing on this indicator; there is a limited company (Murdishaw Community Centre Limited) with charitable objectives. Funding streams to support events and initiatives at the centre are administered through the company.

Murdishaw has had fluctuating performance with this indicator in the past and its worth bearing in mind Murdishaw also has the highest income per user. At its most expensive it was £3.85 in 2009/10 and its least in 2014/15 at £1.20. This hasn't been maintained and increased to £1.60 in 2015/16 and was identified as an area of focus for Murdishaw, in 2016/17 it reduced to £1.50.

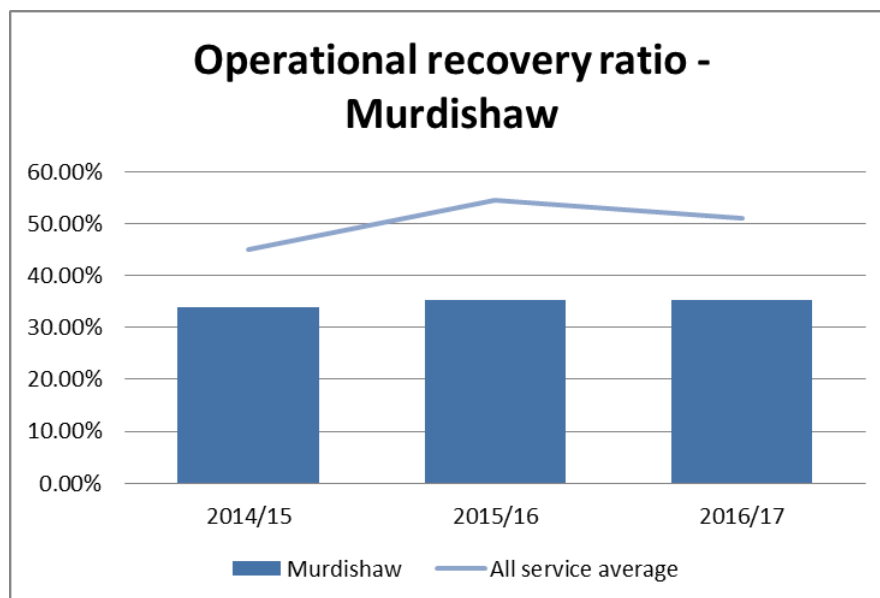
The overall service average is 58p, Murdishaw has the highest net cost per user across the five centres hence, this continues to be a key area of focus moving forward.

- **Murdishaw Total Income Per User**



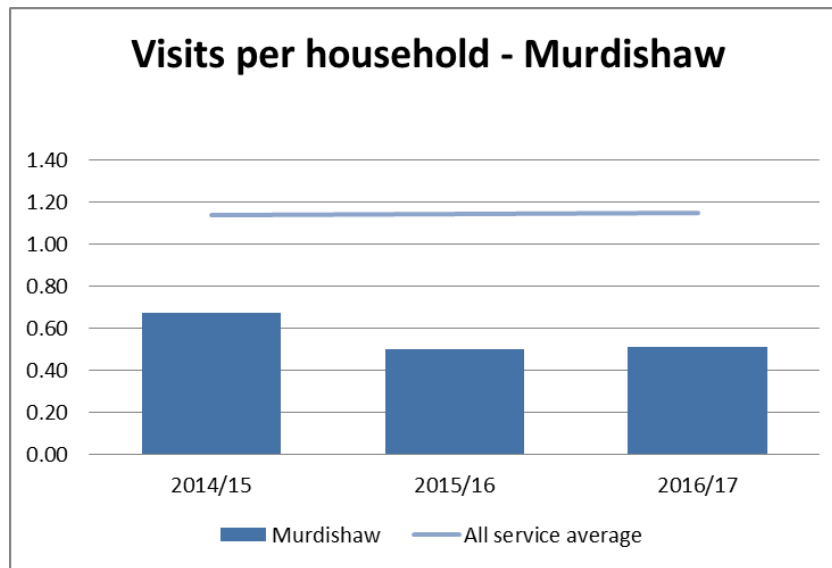
Murdishaw has continued a trend of increasing income per user achieving £1.63 in 2016/17, an increase of 16p on the previous year 2105/16. Murdishaw achieves the highest level of income per user across the five centre's, the service average is £1.32.

- **Murdishaw Operational Recovery**



Murdishaw has demonstrated an increased position with this indicator for the past five years (albeit it the last two years it's been marginal of .08%) however, it is the lowest performing across Halton's centres. This is attributed to the higher net cost per user Murdishaw experiences.

- **Murdishaw Visits Per Household**



Murdishaw achieved 0.51 in 2016/17 and 0.50 in 2015/16. Whilst this is steady it is the lowest across the Council's five centres with the service average being 1.15 and the highest achiever being 1.43.

An area of focus moving forward however, it should be noted the physical location of Murdishaw means it's not a thorough fare area for either footfall or public transport which effects usage being drawn from a wider footprint. There is no drop in offer, people attend with a purpose of attending a session being prepared to travel.

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 2015/16 was 79,154 and in 2016/17 78,611. The reduction is attributed to the withdrawal of Children's Centre session and Connexions. Usage is broken down as follows:-

The overall usage of Upton in 2015/16:-

Total annual opening hours	4016
Total aggregate hours main room hired	1780
Total aggregate hours other rooms hired	6409
Total attendance main room	18701
Total attendance other rooms	48643
Total other attendance	11810
Total attendance	79154

The overall usage of Upton in 2016/17:-	
Total annual opening hours	3822
Total aggregate hours main room hired	2051
Total aggregate hours other rooms hired	5623
Total attendance main room	22527
Total attendance other rooms	45059
Total other attendance	11025
Total attendance	78611

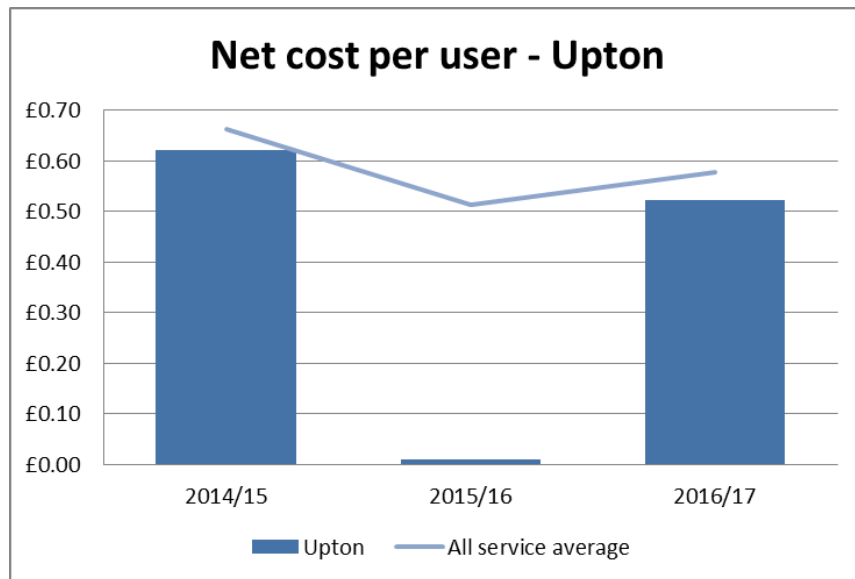
4.5.3 Category of usage at Upton Community Centre is broken down as follows:-

2015/16	
Youth & Children	26257
Lifelong Learning	5642
Health & Healthy Living	12127
Arts Development	5998
Sports Development	18196
Statutory Agencies	4395
Events	1539
Total	79154

2016/17	
Youth & Children	21559
Lifelong Learning	3214
Health & Healthy Living	27772
Arts Development	1947
Sports Development	16852
Statutory Agencies	5397
Events	1870
Total	78611

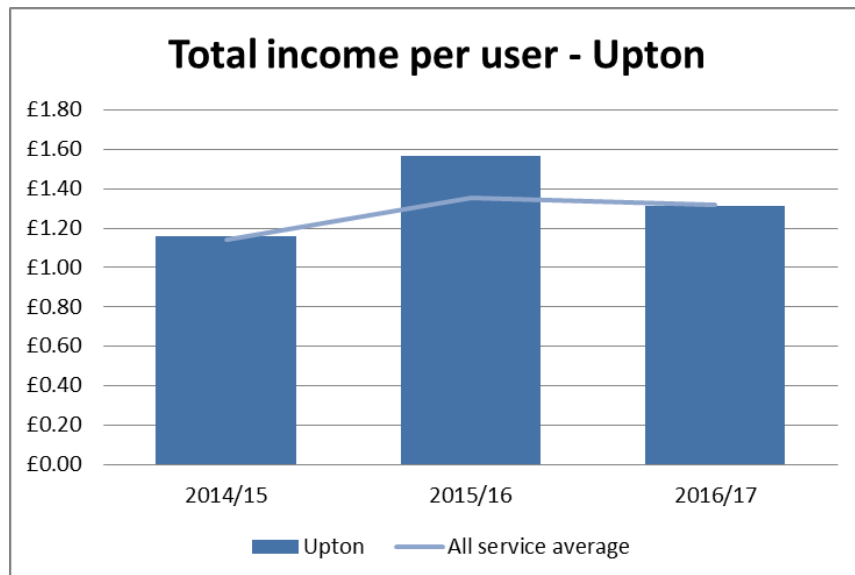
4.5.4 Upton Direction of Travel Indicators

- **Upton Net Cost Per User**



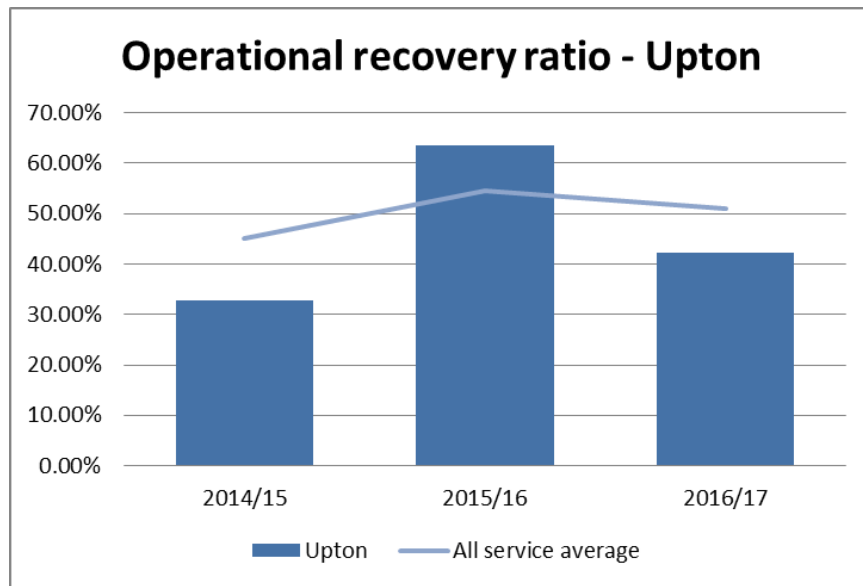
As the graph indicates, Upton experienced a significant drop in net cost per user in 2015/16 of just one pence, a very unique position attributed to an overachievement in income in that year. This increased to 52 pence in 2016/17 which is below the service average of 58 pence.

- **Upton Total Income Per User**



As indicated above 2015/16 saw a significant increase in income positively affecting both net cost and income per user. In 2016/17 the income per user is £1.31, the second highest it has achieved in a nine year period.

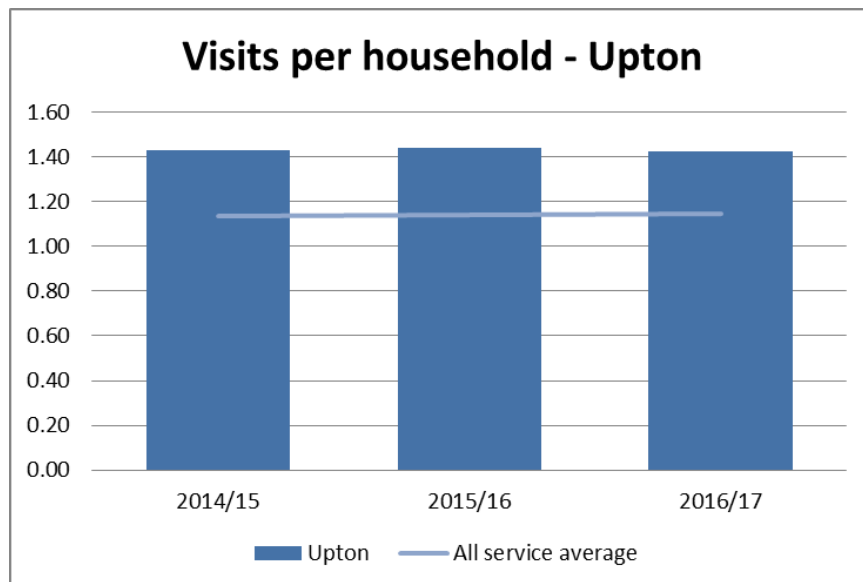
- **Upton Operational Recovery**



The above graph further demonstrates 2015/16 as a high achieving year at 63.59%. In 2016/17 this reduced to 42.26% which is lower than the service average of 51.05%.

Increasing income and operational recovery to reduce net cost per user is a key priority for Upton.

- **Upton Visits Per Household**



Upton has sustained above service average for visits per household achieving 1.43 which is a static position at Upton over the past three years.

5.0 SERVICE SUMMARY & FUTURE CHALLENGES

- 5.1 Overall for the two operating years across the five community centres, usage has increased marginally (by 2,154 visits), income has been steady with a slight increase however, the net operating cost position for the service (as detailed in 3.5) demonstrates the continuous improvement and overall efficiency of the service.

The ambition for the service is to continue this trend towards a zero net operating cost recognising this will be a challenge. The journey over the past five years shows operating efficiently is core to the service approach however, whilst Council departments and partner agencies continue to experience financial pressures, maintaining service level agreements and income levels increasing further is a significant challenge.

- 5.2 The Community Centres traditionally have balanced usage between community led activity and neighbourhood delivery of services. The centres have witnessed increased activity for co-location of services and one of the centres (Grangeway) now has a Council agile work area. These elements of usage offset costs across other departments and budgets for the Council and optimises the space as most community led activity is booked for evenings and weekends with service provision predominantly occupying daytime usage, complimentary usage of the space.

- 5.3 A marketing strategy is being developed for the service in 2017 to increase the profile and offer of the spaces to grow activity and usage. There are varied operating hours and days across the five centres as the service responds to bookings. Three of the five centres have regular weekend usage, the service is keen to grow this offer across all five sites.

A website is currently being developed and will be launched over the summer with an e-communication mechanism to enable regular communication and social media coverage.

- 5.4 The digital inclusion offer available at Castlefields, Upton & Ditton community centres has proven increasingly popular in particular supporting universal credit and job search requirements. The service is expanding the provision at Castlefields in the coming months and is developing a project in partnership with the Board of Directors at Murdishaw to refurbish the café space and incorporate digital access points during the 2017/18 operating 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 service hosts auditions for Halton's Got Talent each year engaging with hundreds of young people; signposting to culture and performing arts activities and showcasing youth hubs to increase participation.

6.2 Employment, Learning & Skills in Halton

Community centres provide employment opportunities within the service, community delivery points for training and employment initiatives and lifelong learning. Future job funds and work experience placements for young people and adults with learning disabilities are offered all year round in the community centres.

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. 26% 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, they 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, 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 OTHER IMPLICATIONS

7.1 None.

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 would result in poorly served and disconnected communities.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 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.