

LEISURE & ENVIRONMENT COMMITTEE

25 JUNE 2019

HAWTONVILLE COMMUNITY CENTRE MANAGEMENT PROGRESS REPORT

1.0 Purpose of Report

1.1 To provide Members with an update report in respect of Hawtonville Community Centre and the progress being made following the transfer of the management of the centre to Reach Learning Disability (RLD), a local charity supporting vulnerable adults in Newark & Sherwood, through the granting of a 3 year tenancy agreement.

2.0 Background Information

2.1 Leisure & Environment Committee agreed at its meeting on 15 February 2018 that:-

- The principle of RLD being granted a short term tenancy/agreement for the centre, not exceeding three years, on the condition that community use as outlined in the report is protected;
- That the Director – Safety be given delegated authority in consultation with the Leisure & Environment Committee Chairman, Vice-Chairman and Opposition Spokesperson to progress negotiations with RLD and agree the terms of the tenancy or other agreement for its occupation of the centre, including rental levels etc. and
- Officers work with RLD to develop a detailed business case and operating proposal for the centre to demonstrate greater utilisation of the community resource which can then be presented to Members at a future meeting for further consideration, including how this might impact upon the overall management of the centre by Newark and Sherwood Homes.

2.2 At its meeting of 26 June 2018 Leisure & Environment considered an interim progress report and agreed the following recommendation:-

- That Leisure & Environment Committee receive an update report at 6 monthly intervals on the activities and services delivered to the community through the Hawtonville Community Centre in respect of its contribution to the delivery of the priorities and objectives of the Hawtonville Neighbourhood Study.

2.3 Accordingly this report provides an overview of the first year of occupation and management of the centre by RLD including the occupation of the first floor office space by Reach Care as agreed by Leisure & Environment Committee at its meeting on 22 January 2019.

3.0 The Current Overview

3.1 The move to the Hawtonville Community Centre has been a huge success and the service users see the centre as their home. Transition work was undertaken with the service users which enabled the move to be as smooth as possible and included using public transport and safe routes to the centre to improve access for service users. Evaluations completed recently indicate that the individuals feel safe and supported and new service users have been welcomed from the Devon Ward.

- 3.2 The ground floor of the centre is now occupied by RLD Monday to Friday typically from 8.00am to 5.00pm and community access is available from 5.00pm to 10.00pm in the three communal areas during evenings and at weekends. The first floor rooms are now occupied by Reach Care following improvements including the installation of air conditioning, improved security, decoration and new carpeting funded by RLD and this arrangement is working well, and has brought largely redundant space back in to use thereby contributing to a more sustainable operating model.
- 3.3 Currently community use of the centre remains positive with a number of community groups continuing to use the centre, including the Dance School (2 evenings each week and Saturday) and Yoga. New groups are starting to book the centre on a regular basis and children's parties are proving popular with the local community with this type of hire likely to grow in the future with bookings already secured for the later part of 2019. RLD has also recruited a local resident to the position of centre caretaker to open the centre for community groups and to maintain it in good order for the benefit of all users.
- 3.4 Service user facing time is 10.00am to 12.00 noon and 13.00pm to 15.00 pm each day and there is a social evening every Friday night between 6.00pm and 8.30pm where service users enjoy games and activities with support from RLD staff. During the first year of occupation 120 individuals have accessed classes delivered by the RLD. Some service users attend one session a week some attend up to 7 and this has equated to 23,827 user facing hours for the first year. Community use of the centre equated to 905 hours for the year which represents 41% of the available community time which is encouraging and likely to increase moving forwards.
- 3.5 Income from community use was £4,996 for the year with operating costs estimated at £11,104 therefore RLD has subsidised the community use in the first year to the sum of £6,108, however, this is something it is prepared to do in lieu of a rent payment to the Council. Equally hire charges remain competitive to encourage community use and it is anticipated that income will increase over time to reduce the operating deficit in 2019/20.
- 3.6 RLD has reported a dramatic reduction in the levels of Anti-Social Behaviour following a change in operating procedures and improved CCTV provision and will continue to monitor the situation and liaise with Council colleagues to maintain a safer environment for all.
- 3.7 RLD has promoted a number of events which the local community has been invited to and engaged with including the inaugural 'open day', a 'summer sports day' for service users, a 'Christmas Carol' concert, Diabetes screening, a world day for cultural diversity, a fundraising event for a local resident of the estate and a community litter pick by the Women's Group linked to the Council's Cleaner, Safer Greener initiative and served as a base for the Hawtonville 'Day of Action' in March.

4.0 Proposal

- 4.1 That Leisure & Environment Committee note the content of the report and the progress made by RLD following its first year of occupancy of the Hawtonville Community Centre following its relocation in April 2018 as part of a three year tenancy agreement.

5.0 Equalities Implications

5.1 This is primarily a progress report for update and information purposes only and has no anticipated equalities impact in respect of the various protected characteristic groups. RLD is an organisation that delivers services to disabled adults. It also offers community access during evenings and at weekends to the wider community and it is not anticipated that the extension of the tenancy agreement will have any adverse impact in this regard.

6.0 Impact on Budget/Policy Framework

6.1 Day to day operational costs including NNDR, utilities, administration and cleaning staff, minor repairs and statutory health and safety management costs are now the responsibility of RLD and this is offset by it retaining income from user groups subject to an agreed equitable share of any surplus income over expenditure as recommended by Members and as defined within the lease agreement. As can be seen from the report community costs were greater than income generated during the first year of occupation.

6.2 Major repairs and renewals associated with the centre remain with the District Council as landlord and such costs will be managed appropriately and contained within the existing budget provision for the Council's neighbourhood centres.

7.0 Financial Implications (FIN19-20/7438)

7.1 The agreement passports all day to day running costs of the Centre on to RLD, but also allows them to generate the income made by the centre. The impact of this on the budget is zero in terms of the forfeited income against the reduced expenditure. The Council retains liability for the major repairs and renewals for which it currently has budget provision for 2019/20.

There is, within the agreement, a clause relating to a split of the profits made within the facility. Any income from community use made in excess of all expenditure incurred in running the facility will be split equally between the Council and RLD.

8.0 RECOMMENDATION

That Leisure & Environment Committee note the content of the progress report detailing activities and services delivered to the community through Reach Learning Disability's occupation and management of the Hawtonville Community Centre in 2018/19.

Reason for Recommendation

To monitor and review the operational management and sustainability of the Hawtonville Community Centre by RLD.

Background Papers - Nil

For further information please contact Andy Hardy, Senior Health Improvement and Community Relations Officer, on 01636 655708.

Matthew Finch

Director - Communities & Environment