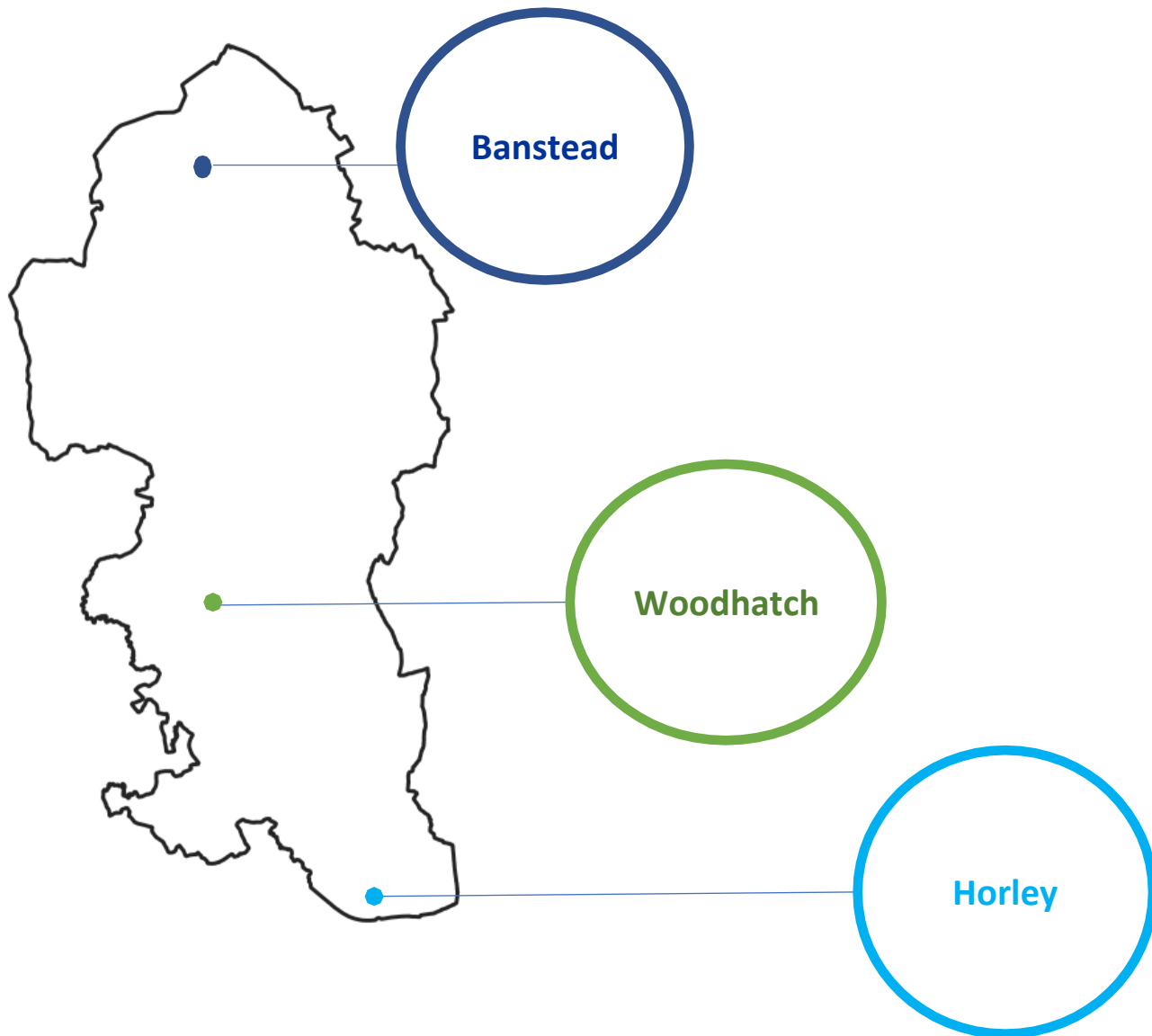


RBBC Community Centres

Transforming the Centres

Outline Delivery Plan

Our vision is for three vibrant multi-use community centres



Ensuring these large community spaces are operated so that they **benefit residents** across the borough.

Working collaboratively, each of the centre's offers will be shaped by and delivered with local residents and partners with a focus on **Wellbeing** for all.

We've talked to over 1,200 people

Over 700 residents

Over 50% of residents say they weren't a user of the centre, their most common barriers were: not knowing about the centre or not feeling it was relevant to them.

Top 3 potential services residents were interested in:



Support for loneliness & isolation
84%



Older people's activities
83%



Wellbeing activities, exercise and relaxation
81%

Over 500 current users & volunteers

Over 70% of respondents attend a centre once a week or more

Top 3 services existing users were interested in returning to:



Day trips



Special events



Gentle exercise

Partners

(Hirers, local groups etc)

Works well

- Positive staff and volunteers
- Great spaces for room hire and community activities
- Activities for older residents
- Emerging new partnerships and previous strong partnerships

Could work better

- Perception of older people's day centre – puts some people off
- Lack of promotion (PR) and signage
- Significant opportunity for more partnership working to reach across the community and lots of partners keen to engage

We will widen our community centre offer – open to all

Vision: vibrant, multi-use community centres for all.
The detail of the offer will differ by centre - shaped by local residents and partners.

Spaces

Spaces for residents to come together.
Sessional room hire for community groups, businesses and private hires.
Spaces for charities and small businesses (e.g. hairdressers, podiatrists) to occupy to provide services that meet local need.

Activities

An activity programme that supports resident wellbeing.
Shaped by local residents and the passions of volunteers these will be low cost activities largely run by volunteers and instructors.

Food & Drink

Healthy and affordable drinks and snacks.
A hot lunch offer for all.
Linking to food clubs, food banks & growing projects.
Using local produce.

Outreach

Working with partners to ensure an accessible, offer borough wide.
Integrated within community partnerships and working across RBBC to provide a location for outreach activities.

We are introducing a new way of working



Centre teams will work collaboratively in all they do. Growing successful activities and taking a 'test and learn' approach to new offers.

Activities will be **designed with communities**, building on good practice on co-production, to result in offers which have a **positive impact on wellbeing**. Recent survey and engagement work (see separate reports) informs where we start from.

Increasing **volunteers** - who share their passions and interests with others. Research demonstrates the value of volunteering to the volunteer as well as to the organisation, and its particular value to support wellbeing.

We plan to build **Friends groups for each centre**, engaging with the former management committees to do so, so that they bring together a diverse group of the community and those with an interest in the centre to inform what the centre does and support it with fundraising and promotion.

Working closely with community development, including the partner networks, centres will be an **active partner in local and borough partnership groups**.

Our ambition is for wide ranging new offers

The centres will enable:

- New community projects based in the centres, enabled through community development
- Wide ranging community activities delivered by local groups and partners, building on those already on offer to create an enticing programme
- New activities inspired by the interests of volunteers and the needs of the community e.g.
 - Art classes
 - Youth Choirs
 - Drama groups
- New café menus to bring in those from across the community

We will re-brand to reflect the new broad offer.
Centre marketing will reach across the community.



Early work demonstrates the potential

Food clubs

- Co-ordinated through community development working with the community centres and volunteers.
- Operating at Regent House Horley and the Woodhatch Centre since late 2020 (and in other community development areas). And set up at speed because of centre availability and staff support.
- For residents on a low income, benefits (including state pension) or who are finding themselves in temporary financial difficulties.
- Residents pay £1 for a full years membership, and then a further £2 each visit for a selection of food.
- Working with FareShare, who redistribute surplus food, to cut down on food waste.



U5s Daily timetable – Woodhatch Centre

- Co-ordinated through the Woodhatch centre team working with community partners, hirers, volunteers and instructors a new U5s timetable has been put together.
- To commence September 2021 with taster sessions in August 2021.
- Monday to Friday timetable to include:
 - Robot Reg - Phonics
 - Robot Reg - Maths
 - Jo Jingles Music
 - Music Bees
 - Children's Yoga
 - Grandparents Stay and Play
 - Story and Puzzle Time
 - Pregnancy Yoga



Further development is underway, building from the survey

Pen portrait from 2021 engagement

Banstead

A homogenous set of demographics, residents are older than the other areas. Top 3 resident interests: Loneliness and isolation; Older people; Dementia. Residents are much less interested in activities for under 5's than other areas but are interested in young people's offer.

Initial explorations – locality based approach**

New exercise activities
Wellbeing workshops
After school offer - exploring with partners/schools

Woodhatch*

A wide age range and diverse types of households. Top 3 resident interests: Loneliness and isolation; Older people; Wellbeing activities. There is a focus on mental health and also greater interest in room hire than other areas.

U5s – daily programme of activities with partners
Intergenerational - Grandparents club with VCS partners
Youth – building links to local schools

Horley*

A wide age range and diverse types of households. Top 3 resident interests: Loneliness and isolation; Older people; Dementia. Poverty support is a higher priority for Horley compared to other areas.

Intergenerational - Grandparents club with VCS partner
Food club extension - poverty and healthy food
Dementia support – working with partners

* Woodhatch and Horley both have RBBC community development workers (2 areas of 6 in total across RBBC). They have higher levels of deprivation than other areas of the borough.

**as centres open up post the pandemic opportunities to test new ideas will increase, this is simply where we will start building from our survey and engagement work to date

Appendices

The existing offer

	Spaces	Over 50's Club	Wider Offer and Notes
Banstead	1,200 sqm 6 key hireable rooms Occupiers: Surrey Choices; Hairdressers; Citizens Advice Bureau; Age Concern Banstead	550 Members*	Café recently revitalised, operates alongside hot lunch offer Regular programme of events Minibus to centre prior to covid (funded via former management committee)
Woodhatch	975 sqm 6 key hireable rooms Occupiers: Hairdressers; Podiatrist	450 Members*	Café and hot lunch offer Regular programme events and previously day trips co-ordinated from this centre No previous transport offer to centre
Horley	1,000 sqm 3 key hireable rooms (1 has stage) Occupiers: Hairdressers	100 Members*	Hot lunch offer High loyalty amongst smaller user group Minibus to centre prior to covid (funded via former management committee)

*Average age of members is 82.

Structure and costs

Current Community Centre Service Budget

Budget 2021/22- Community Part	
Staff costs	442,500
Non staff	150,200
	592,700
Income	300,600
Net	292,100

Non staff costs	
ICT	9000
Office	27000
Finance	3000
Direct Costs	106200
<i>Food & Drink</i>	<i>40000</i>
<i>Cleaning & Kitchen Supplies</i>	<i>15000</i>
<i>Activity Provision</i>	<i>25000</i>
<i>Other</i>	<i>51200</i>
Promotions	5000
	150200

Notes:

Property budget is separate to the service (Revenue - £167k costs, £77k income)

The impact of covid puts the 2021/22 income at significant risk.

Project costs in 2021/22 are an additional £83k to budget.

Staff costs include use of casuals and overtime to cover leave and out of hours.

Staff structure

Each centre has a staff team in line with the structure below.

Since the transfer in April 2020 the centre teams have been reporting to the community centres project manager (a fixed term position).

The proposal is for a team leader (who the centre teams would report to when the project manager position is at an end) and a promotions and engagement officer reporting to the team leader and supporting communications for all centres.



Existing Role	FTE
Manager/Co-ordinator	2.8
Assistant	2.3
Cook	2.1
Caretaker	6.2
	13.3
New Role	
Team Leader	0.8
Promo & Engagement officer	0.4
Proposed Total Staff	14.5

Key aspects of the change in 2021

Individual Centre Development Plans

Centres each finalise a development plan – individual to their centre – reflecting local need and plans to grow service to establish multi-use centre. Communities and partners involved in developing the plans. Both thanking and growing the volunteer base.

Marketing & Communications

Re-branding to communicate new vibrant community centres, re-positioned for all residents.
Marketing through a wide range of channels to increase awareness and footfall.
Tasters and open days to invite people in.

HR & Training

Consultation with staff on changes to support the move to multi-use centres.
Recruitment to two new part time posts – team leader and promotions and engagement officer.
Training offer for staff and volunteers to support new approach.

Pricing and membership

Pricing of all offers, including room hire, will be reviewed to provide greater alignment and transparency across centres, some small increases at some centres may therefore occur where prices have not been recently reviewed.
The concept of centre membership will be reviewed. Principles would be: membership is optional; it should offer benefits to those who choose a membership; membership for one centre is membership for all.

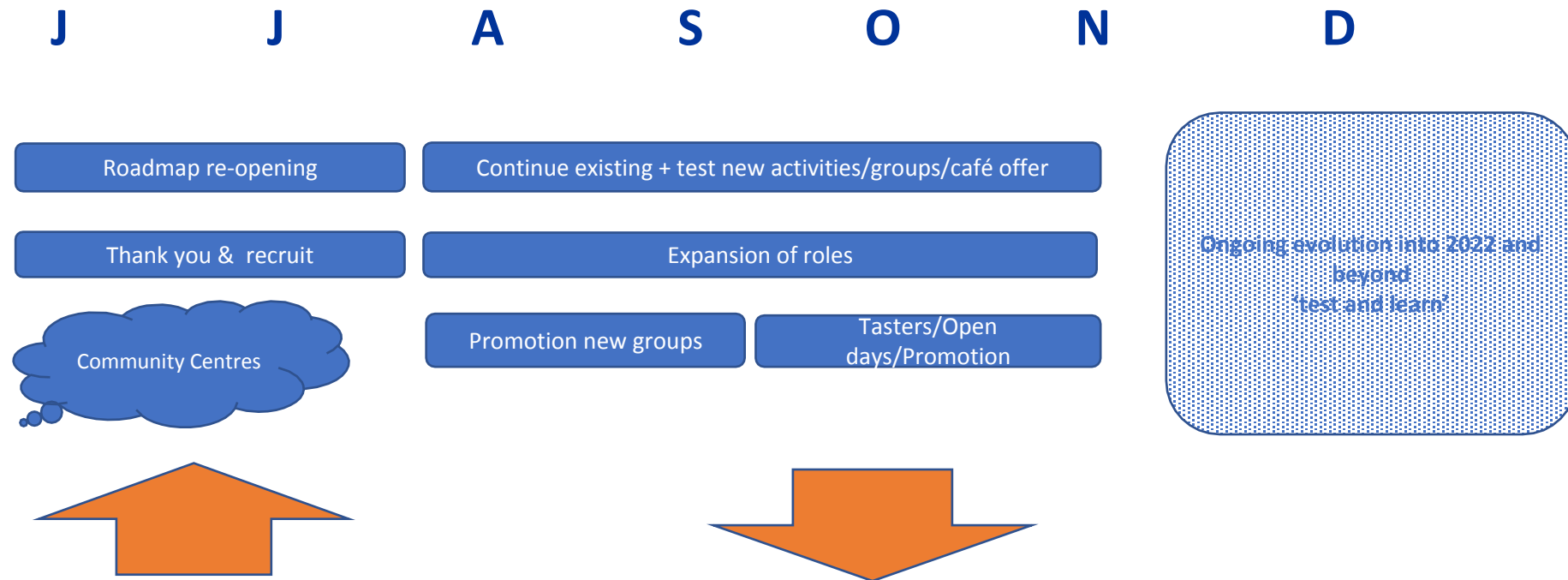
2021 – Plan towards multi-use centres

Centres

Activities & Development

Volunteers

Marketing



Project

Pricing &

Membership

Marketing

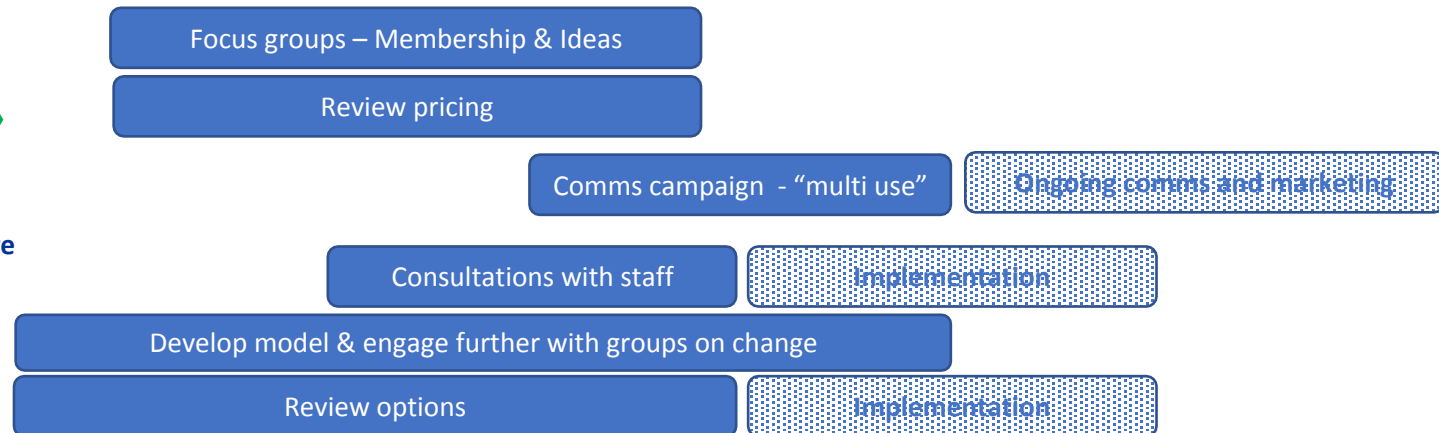
HR

“Friends” groups

Transport & Day Trips



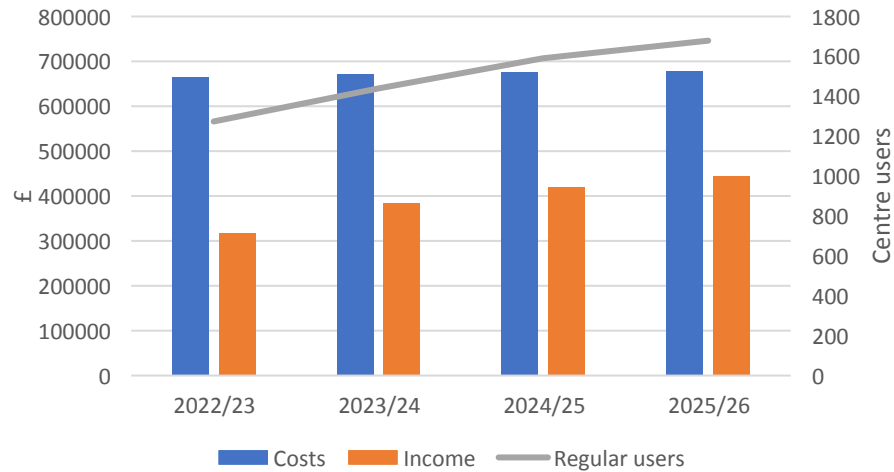
Executive



Ambition and Impact

Increase Reach and Footfall

Multi Use Community Centres



Centre Users	Banstead	Woodhatch	Horley
2021/22	547	453	103
2025/26	799	692	188
Growth	46%	53%	82%

Notes:

Focus on Regent House Horley to result in more significant growth than at other centres but the nature of the building limits total growth.

Banstead and Woodhatch user numbers in 2025/26 reflect pre 2015 levels, albeit this will be a different offer.

Increased users/footfall drives increases in the catering and activity income.

Promotion and partnership working increases room hire utilisation and therefore income.

Increase Impact

- Skilled staff team understanding what residents need / want and the centres' role in delivering our corporate priorities, and working effectively in partnership to achieve better outcomes for more residents through the centres.
- A greater range of activities and services supporting a wider range of residents, across age range, ethnicity and wider protected characteristics. Aimed at addressing local needs, (i.e. variations in offer between centres). Ultimate aim of improved wellbeing.
- Key growth indicators
 - Users
 - Door stats on footfall
 - Volunteers