

## **COMMUNITY ROOMS INCOME AND EXPENDITURE REPORT**

Report of the Head of Housing Management.

### **1. SUMMARY**

- 1.1 At the Operational Board in April 2019 a question was asked by a board member about the income and expenditure attributed to the Common Rooms and it was agreed that a future report would be presented on this issue. This report seeks to give an overview of the income and expenditure attributed to the Common Rooms.

### **2. RECOMMENDATION**

- 2.1 To note the content of the report.

### **3. REASON FOR RECOMMENDATION**

- 3.1 To respond to a question from an Operational Board member.

### **4. MATTER FOR CONSIDERATION**

#### **4.1 INCOME**

Overall, there are 1153 tenants paying towards the CAT1AC service charge which incorporates use of a common room.

- 4.2 The income calculation for the community rooms is as follows :

1153 tenants x £0.87p x 48 weeks = £48,000 per annum.

- 4.3 Other sources of income come from room hires from non-residents and Derby City Council for polling stations. This generates a few thousand pounds per year.

### **5. EXPENDITURE**

#### **5.1 COMMON ROOM REFURBISHMENTS**

The Community Rooms and Common Space have been under refurbishment since early 2017. The refurbishment of the 22 rooms that Derby Homes manage is being carried out in phases. The first 5 community rooms were successfully relaunched in March 2018.

<b>Community Room</b>	<b>Refurbishment Cost</b>
Humber Close	£6,944

Boyer Street	£17,337
Fairdene Court	£19,469
Tintagel Close	£13,169
Whitecross House	£21,000
Furniture cost for all 5 rooms	Approx. £25,000.
<b>Total Cost of refurbishments for 5 community rooms</b>	Just over £100,000
<b>Average cost per community room</b>	Just over £20,000

5.2 Included in the cost of the refurbishments, are items such as :

- New lighting (average £2,500)
- Decoration (average £2,500)
- New Flooring (average £3,000)
- New Kitchen (in some cases)
- Building Works.

5.3 Building works have had the largest impact on the price of the refurbishment as this includes work such as:

- Overboards and skimming all timberclad ceilings
- Enlarging kitchen areas
- New fire exit doors or closing existing exits.

#### 5.4 **Community Rooms utility bills**

5.41 Annual costs are approx. £8,500

#### 5.5 **Other expenses**

5.51 Occasionally there are ad hoc costs of small value items - for example additional keys.

### 6. **VALUE FOR MONEY**

6.1 Usually the Community rooms only receive general decoration once every 5 years, these cost between £5,000 and £10,000. Additionally more extensive planned maintenance works (for example flooring, lighting, doors, windows, heating and kitchens) will be required over the longer term. These have not been done for a number of years and will be incorporated into this current round of refurbishments on an as needs basis.

6.2 When assessing the value for money of the community rooms and their refurbishment it is important to consider the community benefit of these spaces. Community activities can contribute to sustainable communities, reduce isolation and loneliness and improve health.

#### 6.3 **ACTIVITIES IN OUR COMMUNITY ROOMS**

6.31 In the month of April there has been an increase of 203 activities across the 22 community rooms compared with April the previous year.

	April 2018	April 2019
Total number of activities per month across all 22 common rooms	522	725

- 6.4 Below is a list of the community rooms which have seen the biggest increase in activities in the annual comparison.

Community Room	Snapshot of April 2018 compared to April 2019
<b>Fairdene Court</b>	24 more bookings
<b>Whitecross House</b>	20 more bookings
Watermeadow Close	12 more bookings
<b>Boyer Street</b>	10 more bookings
Centurian Walk	9 more bookings
Coleville Street	9 more bookings
Kestral House	7 more bookings
Craddock Avenue	4 more bookings
Acorn Close	3 more bookings
<b>Tintagel</b>	0 more bookings
<b>Humber Close</b>	0 more bookings

- 6.5 The rooms highlighted in bold are those that we have refurbished so far. In looking at the information above we can observe that some of the rooms we have invested in are not as popular as others. This imbalance is what we are working towards addressing.

- 6.6 The refurbishments were carried out despite the popularity of the room as we see it as important that all of our community spaces are equally modern and welcoming to all our users. By investing in the rooms which are less desirable we aim to maintain our current room usage and look to expand our community offer to other areas. In turn we hope to increase income for underused rooms and more importantly contribute further to developing desirable community spaces. Further information on this is outlined below.

#### 6.7 **Tintagel Close**

We are currently talking to three volunteers from Tintagel Close and the local area co-ordinators to start a coffee morning/drop in session. It is looking likely that we can get some groups starting permanently in the rooms. We hope that starting this we can engage with the community more to then come up with more activities for the room.

#### 6.8 **Humber Close**

Unfortunately our main volunteer no longer runs the coffee mornings or bingo sessions, however we are working with Move More Derby who will be starting a chair based exercise class. We chose these classes as they were popular at the mini relaunch in March 2019 and lots of residents gave positive feedback saying they had really enjoyed it. We are hoping that this will bring the community back into the community room as the groups begin to grow.

#### 6.9 **Fairdene Court**

Fairdene Court is based in Normanton which is a multi-cultural community who talk a lot with each other, which is the main reason as to how we receive a lot of bookings. Celebration parties such as Eid and birthday parties are very popular with this room due to the size and the amount of people which you can fit in there.

6.10

### **Max Road, Whitecross House, Streatham Road**

Below is a snapshot of 3 of the biggest success stories from over the past year and a snapshot of their increased activities:

<b>Max Road (Chaddesen)</b>	
<b>2017/2018</b>	<b>2018/2019</b>
<ul style="list-style-type: none"> <li>• Coding club – a computer coding club for children.</li> </ul>	<ul style="list-style-type: none"> <li>• Coding club – a computer coding club for children.</li> </ul>
<ul style="list-style-type: none"> <li>• Bingo – resident led activity and social group</li> </ul>	<ul style="list-style-type: none"> <li>• Bingo – resident led activity and social group</li> </ul>
<ul style="list-style-type: none"> <li>• Fish and chip lunch - residents led activity and social group</li> </ul>	<ul style="list-style-type: none"> <li>• Fish and chip lunch - residents led activity and social group</li> </ul>
<ul style="list-style-type: none"> <li>• Adults craft club – resident led activity and social group</li> </ul>	<ul style="list-style-type: none"> <li>• Adults craft club – resident led activity and social group</li> </ul>
<ul style="list-style-type: none"> <li>• Crafty chat – craft club for children</li> </ul>	<ul style="list-style-type: none"> <li>• Crafty chat – craft club for children</li> </ul>
	<ul style="list-style-type: none"> <li>• The invisible friends youth group – a choir group for children with 'hidden' disabilities</li> </ul>
	<ul style="list-style-type: none"> <li>• Men's games afternoon – resident led activity and social group</li> </ul>
	<ul style="list-style-type: none"> <li>• Ladies afternoon tea – resident led activity and social group</li> </ul>
	<ul style="list-style-type: none"> <li>• Livewell – a health and nutrition session run by Derby City Council</li> </ul>
	<ul style="list-style-type: none"> <li>• Meetings are also held here on a regular basis by Derby Homes and Derby City Council staff.</li> </ul>

This community room is a great example of a diverse range of activities for all ages. The extra good news from this community room is that all the activities held here are fully inclusive which means they are free and open to all of the community. The DACP have had a large impact on these groups as they have helped fund some of the activities in this room such as Coding club and Ladies afternoon.

<b>Whitecross House</b>	
<b>2017/2018</b>	<b>2018/2019</b>
<ul style="list-style-type: none"> <li>• Bingo</li> </ul>	<ul style="list-style-type: none"> <li>• Bingo – resident led activity and social group</li> </ul>

	<ul style="list-style-type: none"> <li>• Live Well – a health and nutrition session run by Derby City Council</li> </ul>
	<ul style="list-style-type: none"> <li>• Derby City Life Links and Richmond Fellowship – two groups that run sessions for people with mental health</li> </ul>
	<ul style="list-style-type: none"> <li>• West End Residents Association – a newly formed group who come together to discuss anything around the community.</li> </ul>
	<ul style="list-style-type: none"> <li>• Community Action Derby – a voluntary organisation who run ICT skill sessions with residents.</li> </ul>

The team have worked hard this year to communicate more with the residents to find out what activities they would like in the room. We now work quite closely with the West End Residents Association and are currently working towards a family fun day at the Markeaton Recreation Ground in August. The DACP have also helped with funding towards this.

<b>Streatham Road</b>	
<b>2017/2018</b>	<b>2018/2019</b>
<ul style="list-style-type: none"> <li>• Right at home – a charity organisation which brings the older generation together to help stop social isolation.</li> </ul>	<ul style="list-style-type: none"> <li>• Right at home – a charity organisation which brings the older generation together to help stop social isolation.</li> </ul>
<ul style="list-style-type: none"> <li>• Chinese opera group</li> </ul>	<ul style="list-style-type: none"> <li>• Chinese opera group – choir group</li> </ul>
<ul style="list-style-type: none"> <li>• Bingo – resident led activity and social group</li> </ul>	<ul style="list-style-type: none"> <li>• Bingo – resident led activity and social group</li> </ul>
<ul style="list-style-type: none"> <li>• Coffee morning and games – resident led activity and social group</li> </ul>	<ul style="list-style-type: none"> <li>• Coffee morning and games – resident led activity and social group</li> </ul>
<ul style="list-style-type: none"> <li>• JME church group</li> </ul>	<ul style="list-style-type: none"> <li>• Autism social group – a group that welcome those with autism and special needs.</li> </ul>
	<ul style="list-style-type: none"> <li>• Kingsmead School – one to one session involving a teacher and a child from the school</li> </ul>
	<ul style="list-style-type: none"> <li>• Men's social group – social group for men only</li> </ul>

6.11

### **Marketing**

We are currently getting a social media campaign together to advertise the rooms more on Facebook and will be doing the same on our website. We will also work with partners such as Community Action Derby and Derby County Community Trust to make tenants and the community aware of the useful resource.

7.

### **OTHER OPTIONS CONSIDERED**

7.1 No other options were considered as this was in response to a question at Operational Board.

The areas listed below have no implications directly arising from this report:

Legal and Confidentiality  
Personnel  
Environmental  
Health & Safety

If Board Members or others would like to discuss this report ahead of the meeting please contact:

Holly Johnson / Customer Engagement and Community Development Manager / 01332 888418 / Holly.Johnson@derbyhomes.org

Background Information: None

Supporting Information: None

**This report has been approved by the following officers where there are financial or legal implications:**

<b>Head of Service</b> (Operational Board reports)		
<b>Other(s)</b>	NA	