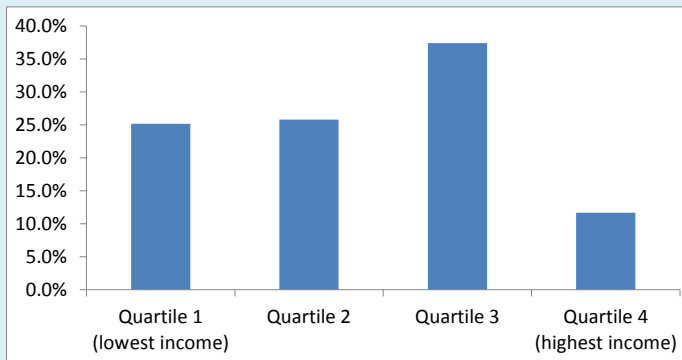
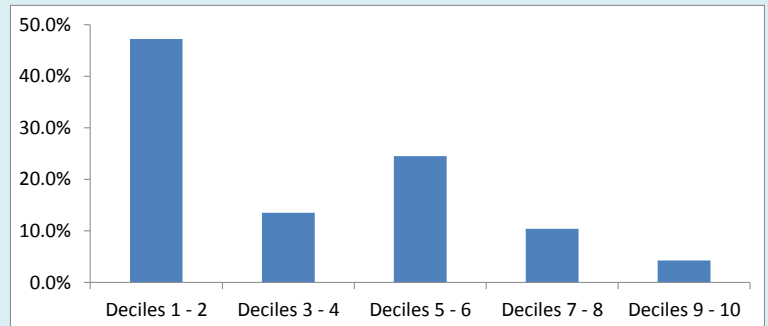


Bookings and users



25.2% of your Norwich users come from people in the lowest 25% of household income in Norwich. That is approximately 2,136 visits a year from the poorest quarter of residents in Norwich¹⁰

47.2% of your Norwich users come from households in the most deprived 20% of areas in the country. That is approximately 4,000 visits a year from the most deprived 20% in the country¹¹



Management

16 volunteers run the centre¹², giving approximately 4,692 hours¹³ over the course of a year...

...which is equivalent to approximately £35,190 of time and expertise¹⁴

The association has also created 1 job to help with the running of the centre¹⁵

Affordability

£10.00 The rate for a community group to hire the hall is £10. This is £2.04 above average. Across community centres in Norwich, the minimum charge for a community group is £2 and the maximum charge is £10¹⁶

312 There are, on average, 6 weekly activities which are free to attend, approximately 312 a year.¹⁷

The centre has approximately **468** activities a year which cost people £2.50 or less to attend¹⁷

Return on investment

Based on spending from 2012 - 2016, Norwich City Council spends on average

£8,849.27

a year on the community centre through scheduled maintenance, repairs, improvements and officer time.¹⁸

This equates to:

£15.95

per activity open to the community¹⁹

£0.56

per visit to the centre²⁰

£1.03

per visit to the centre from Norwich residents²⁰

For every £1 which Norwich City Council spends on the community centre, the association invests

£4.18

£0.00 is through improvements to the centre²¹

£3.98 is through the time of their volunteers²²

£0.20 is through staff they employ at the centre²³

Sustainability, risk and reliance

How you manage additional income streams other than room hire:

You have secured £0 of external funding for the centre in the past 3 years²⁴

You haven't secured any funding from subletting part of the centre in the past three years²⁵

The overall risk rating for the community centre is

medium

You have a good number of volunteers on the committee, which represents a low risk to the centre. This risk may be higher if there is too much reliance on a small number of committee members²⁶

You have a limited number of groups who use the centre, which represents a medium risk to the centre.²⁷

The financial risk to the centre is low²⁸

Notes on figures and calculations:

- 1 In this case, walking distance is anywhere within a 0.5 miles radius of the community centre.
- 2 This is based on the knowledge of community enabling officers at Norwich City Council. It is mostly accurate, but it could be more. It won't be less. These venues are not necessarily other community centres, but buildings which have space that community groups could rent out some of the time - eg a meeting room in an evening.
- 3 This figure is taken as an average from quarterly usage figures over the previous 12 months.
- 4 This includes all community activities and sublets to local charities. It does not include private hire (eg for parties) or social club activities.
- 5 This figure is taken as an average from quarterly usage figures over the previous 12 months.
- 6 This is based on a matrix of what activities are available for the following 6 groups: *pre-school, primary, secondary, adults, older people, communities of interest or identity* ; in the following 10 categories: *sports / fitness, dance, social activities, cultural activities, hobbies & interests, weight loss groups, education, support groups, advice, faith* . A rating is assigned on the following scale: Limited, OK, Good, Excellent, Outstanding.
- 7 This is based on a survey taken which shows a snapshot of a typical week at the centre. These figures are then scaled up to give an annual figure.
- 8 This is based on a survey taken which shows a snapshot of a typical week at the centre. Each person represents 1%.
- 9 This is taken from postcodes provided by users during the week-long annual survey. The distance calculation only considers users within Norwich. If an individual comes from outside Norwich, they are categorised as "Outside of Norwich" regardless of how far from the community centre they are. This is particularly worth noting for community centres which are close to the edge of the city boundary.
- 10 This data is taken from household income collected by CACI Ltd in August 2016.
- 11 This data is taken from the indices of multiple deprivation, provided by the government and last updated in August 2015.
- 12 Volunteers who are on the management committee of the community centre. It does not include any volunteers who run activities at the centre.
- 13 These annualised hours are scaled up from a monthly estimate of each individual volunteer.
- 14 This is based on the national minimum wage, which is £7.50 an hour from 1st April 2017.
- 15 These could be part time or full time.
- 16 Most community centres have a tiered rates system so hire to businesses of non-community groups can subsidise community activities. This figure is their lowest charging tier.
- 17 These are based on a weekly snapshot, and scaled up to show approximate annual activities. They are not necessarily run by the committee.
- 18 This is an average annual figure taken from the 4 most recently completed financial years (up to March 2016). It includes community enabling officer time, scheduled maintenance, repairs, and improvements. It does not include NPS administration charges.
- 19 This is based on the average weekly figures taken from the quarterly usage figures over the past 12 months and multiplied to get an annual figure of number of activities. It includes all community activities and sublets to local charities. It does not include private hire (eg for parties) or social club activities.
- 20 These are based on a survey taken which shows a snapshot of a typical week at the centre. These figures are then scaled up to give an annual figure.
- 21 This is based on how much the community association have invested in the building over the past 3 years.
- 22 This is based on the annual hours of volunteers, measuring one hour at the minimum wage of £7.50 from 1st April.
- 23 This is based on salary estimates of staff and are calculated as cleaners at £7.50 an hour and management roles at £10.50 an hour. It does not include on-costs such as tax and employers liability insurance, so in reality this figure is likely to be marginally higher.
- 24 This is income the community association have secured in total over the past 3 years from grants or other fundraising activities.
- 25 Subletting is defined as giving an organisation exclusive use of a room or space for a period of more than 1 month.
- 26 This rating is defined along the following scale: 1 - 3 members: high risk; 4 - 5 members: medium risk; 6+ members: low risk. This is an indicative risk based on the impact it would have on the centre if one or more members left. If there is too much reliance on a small number of committee members, the risk will be higher than that indicated.
- 27 This rating is defined along the following scale: 1 - 4 groups: high risk; 5 - 9 groups: medium risk; 10+ groups: low risk. This is an indicative risk which considers the reliance on groups and the impact it would have on the centre if one or more groups left.
- 28 This rating looks at the financial projections with no spending on improvements. It is based on the level of reserves at the end of the projected financial year for the next 3 years. The risk is assigned according to the following table:
Low risk: reserves at end of year 1 greater than 6 months running costs
Medium risk: reserves at end of year 2 greater than 6 months running costs
Medium risk: reserves at end of year 3 greater than 6 months running costs
Medium risk: reserves at end of year 3 less than 6 months running costs but average annual profit greater than £750
Medium risk: reserves at end of year 3 less than 6 months running costs, average annual profit greater than £0 and has an income stream from either subletting or grants
High risk: reserves at end of year 3 less than 6 months running costs and annual profit less than £750 and no income streams from either subletting or grants
High risk: reserves at end of year 3 less than 6 months running costs, annual profit less than £0