

STRATEGY AND RESOURCES COMMITTEE
24 JUNE 2015

ANNEXE

Initiative	£000s			Update on Funding
	2012-13	2013 -14	2014-15	
Initiatives agreed and identified 2012-15				
Staffing the Wellbeing Centre	35	60	60	2 FTE staff in post from September 2013 develop activities for the centre, To act as a Community Connector, engage with older people, Carers, and community agenda
Improved advice and information and direction signs to Wellbeing Centres	5	1	2	Leaflets to publicise existing services, Route Call, Community Alarm /Tele-care and Meals on Wheels they are all complete. Publicity DVD produced to show the benefits of Tele-care and the community centres.
Activities to improve physical and mental health	10	8	7	Activities include Walking Tennis, Japanese memory group, Brain and Body fitness. Relaxation, energising massages with essential and basic massage skills to be taught to the carers to ensure clients benefit from on-going therapy. Over the course of this funding these activities have proved highly successful and demand often outstrips the capacity that can be offered by the Wellbeing Centre.
Measures to improve Community Service to include purchase of two vehicles and new software for Meals on Wheels and Routecall to increase efficiencies.	19		54 (12)	Two smaller accessible vehicles are on order, one small van conversion and one 9 seat minibus. These will support all services within the Department, and at the same time reduce the Route Call service lease fleet by an 11 seat bus saving £14,000 per annum. Delivery of these vehicles is expected end of June 2015. There is £13,500 from 2012/13 and £12,000 form 2014/15 left within this funding this has been put aside for scheduling software.

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Support people with asthma	1	1	1	Web based service to alert people with asthma living in the area to help manage their conditions. A text is received by the individual when air quality is poor.
Campaign to encourage and improved nutrition and healthy eating	25	0	5	Nutritionist engaged to teach and arrange classes. Classes have been held at the social housing facility - Norman Collier Court utilising their meeting room. Kitchen facilities have been used at Kings Church Hall to offer cookery lessons for single men over 50 and cookery classes for people with dementia and their carers. The Nutritionist employed the 'cook /eat/learn/review' methodology to help clients understand the importance of each process and this has been extremely successful.
Contribution to refurbishment of Auriol tennis courts	20	0	0	This has been completed
Refurbishment and improvement of the trim trail at Court Recreation Ground	15			One piece of damaged Trim Trail has been replaced and after consultation with the users of the Trim Trail and the Friends of the Park a new piece of equipment has been identified and will be procured this year.
Contribution to installation of gym equipment at Gibraltar and Warren recreation grounds		0	20	Leisure Committee March 2014 item 7 (Capital Projects in Parks) identified grant funding from the Fields in Trust Legacy Fund 2014. A condition of this fund was that it was to be matched funded. A recommendation was made that Gibraltar Recreation ground and Warren Recreation ground use match funding at £10,000 each from this PPP fund towards the procurement of outdoor gym equipment subject to agreement from Strategy and Resources committee. This would make it possible for an outdoor gym to be provided for both locations.
Contribution to engage a Physical and Health Development Officer		20		To part fund a post within the Borough Councils Sports development department for full-time member of staff

Improved health through physical exercise			25	(1) Coordinating physical activity and health initiatives to increase take-up in target audience with health conditions at the Wellbeing centre (2) To arrange a borough wide activities month with a number of different sports and exercises for all ages to try. For example tennis, brain body health sessions, "Surrey Wheels For All" planned for 2016 (3) funding to support Sports Development Officer, to arrange activities and events.
Replacement of Court Recreation Ground Bowls club pavilion	20	90		To provide a multipurpose modular building. Leisure Committee has approved the scheme. Feasibility study has taken place and consultation with stakeholders. The work is now out for tender but receiving quotations from companies has been slow
Social isolation			6	Transporting people to activities and events
TOTAL	150	180	180	