

PREVENTATIVE SERVICES MARKET DEVELOPMENT BOARD Annual Report 2018






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Executive Summary

North East Lincolnshire Clinical Commissioning Group developed the Preventative Services Market Development Board (PSMDB) in 2013. The project aims to support the delivery of health and social care services by charities, voluntary organisations and social enterprises in North East Lincolnshire, and to develop new groups that can increase the market supply of third sector providers.

The programme offers “seed corn” funding and business support to third sector organisations that have developed ideas with the potential to deliver significant impact on health and well-being but require a financial stimulus to get that idea off the ground.

As well as developing new services PSMDB also has ambitions to:

-  Lever funding into the area from agencies that would not usually fund health and social care initiatives
-  Increase social capital by developing new networks, relationships, and partnerships that can add value to the work of the CCG
-  Create social value over and above the core work of the projects funded and demonstrate that impact in a transparent format.

In undertaking this work PSMDB is very much a pioneering organisation, learning lessons as it progresses, and as such, it takes a structured approach to programme development and reacting to changes in the environment in which it operates. This measured approach allows the board to understand the impact of programme changes and to respond to unexpected situations.

The Board's approach to development concentrates on maximising project outcomes rather than prioritising the number of new organisations. This approach ensures that the community gains maximum opportunity to access new services and that savings to the CCG are prioritised.

This year PSMDB has taken a new approach to how it funds projects by limiting the length of investments in line with a risk analysis. Unless pre-agreed milestones are achieved, funding ceases. This approach has enabled the project to invest in more innovative projects while at the same time reducing the risk of wasting our resources.

The PSDB's relationship with Key Fund, an established social investor, has developed and as a result, the project has been able to attract resources to support the organisations that it has funded and ensured their long-term sustainability. These are resources that would not otherwise be available.

The collaboration with the Key Fund has led to an emerging relationship with a significant charitable funder who has expressed an interest in putting funding into some of the initiatives that PSMDB develops and if this proves successful could lever in considerable funding to the health and social care sector. These funds would not be generated without the PSMDB's work.

Plans are currently in development that will see the PSMDB project stimulate the establishment of community hubs, based on the success of the Time Banking programme. These will deliver a range of activities designed to impact on health and well-being and reduce social isolation.

The headlines for this year are:

Total value of Awards	£69,076
Additional Funds Levered into the health and social care sector	£352,076
For £10 spent by PSMDB, it has attracted a further	£50.97

This report outlines the successes of the project, looks at past and present projects and demonstrates what impact the Board has had on developing the marketplace, attracting new funding to the area and how added value and social impact are created.



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Background

In 2013 the CCG began a new project with the aim of developing new services that could impact on the health and social care sector, delivered by voluntary organisations and social enterprises.

The Preventative Services Market Development Board (PSMDB) was tasked with finding and developing organisations with the capacity to deliver new services that met the identified needs of service users, that was additional to any existing services, and that had the capability of becoming financially self-sustaining over a specified period.

The Board is made up of community members and CCG staff drawn from a range of disciplines and acts as a mechanism for deciding on where investments are allocated. More importantly, they add value to the projects by offering their experience and expertise and opening their networks to applicants.

The PSMDB Board consists of;

Lisa Hilder (Chair) - Assistant Director for Strategic Planning

Christine Forman – Community Representative

Rachel Brunton – Head of Finance- Planning and Adult Social Care

Ros Davey – Single Point of Access (SPA) General Manager

The project has distinct aims:

- ✚ To “shape the market” for the delivery of services towards self-care and independent living (the “shift to the left”)
- ✚ To act as a catalyst in the ambitions of the CCG to move towards a charging system for some services
- ✚ To enable a shift in the voluntary sector towards charging for services and a contract-based method of delivery.






Projects have access to practical assistance through a mixture of targeted business and workforce development from a leading social enterprise support organisation (CERT Ltd), seed corn funding and linkages to mainstream services.

The project has been successful in developing new projects that contribute to the supply chain of services available to the residents of North East Lincolnshire and attracted considerable external funding to the health and social care sector that would not have been available to the statutory sector.

Somewhat unexpectedly the project has also acted as a catalyst in the development of new areas of work where collaboration between traditional service deliverers and the third sector is making a tremendous difference – attracting new financial resources, sharing overheads and streamlining service delivery. Please see the case studies for more detail

In addition to its primary aims, the project also has ambitions in other areas.

Other Benefits to be realised by the Board:

-  Reduction of domiciliary care hours
-  Improved physical and mental wellbeing – people feeling more safe and secure
-  Increased opportunities for people to be independent and active
-  Reduced re-admissions through supporting referrals for equipment
-  Reduced impact on statutory organisations, i.e., care home provision



The programme

The programme offers "seed corn" funding to third sector organisations that have developed ideas with the potential to deliver significant impact on health and well-being but require a financial stimulus to get that idea off the ground.

The Board vets any new intervention, and only projects that are capable of meeting critical criteria are selected.

The main criteria are:

- ✚ Projects must be based on sound evidence of the need for the service.
- ✚ Applicants need to demonstrate how the work will impact the lives of service users and have systems in place to capture and prove impact.
- ✚ Be demonstrably financially sustainable once the funding period ends
- ✚ Have systems in place to ensure the delivery of high-quality services within current legislation.

Applications are generated from three sources:

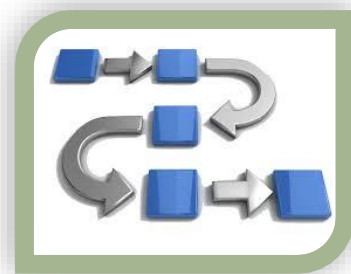
- ✚ Organisations are made aware of the project through social media, mail shots and networking events or meetings and approach the PSMDB with their ideas to develop services that meet our aims
- ✚ The SPA (single point of access) team supply market information based on unmet need as identified through enquiries to their service

- ✚ The PSMDB Board identify gaps in provision and source and commission third sector providers to fill those identified gaps.

Typically requests for funding fall into three areas:

- ✚ Working capital to cover shortfalls in income at the start of a project
- ✚ Capital funding for equipment
- ✚ Staffing costs to recruit and manage volunteers until a project is self-sustaining

The project aims to make the application process as straight-forward as possible for the organisations applying while being rigorous enough to ensure that groups are capable of delivering services to a high standard.



The process

Applicants are asked to complete a simple Initial Application form which assesses the organisation's eligibility and outlines the proposed project. The plan is evaluated by the project manager who presents the idea with a recommendation on eligibility and comments to the Board. The Board decides at this point as to whether the applicant should proceed to a Full Application.

There is an option at this stage to invite project sponsors to meet the Board for an informal discussion. Discussions generally happen where the Board are not clear about some elements of the project, can see ways that they might add value to an idea through their involvement or where a project might benefit from interaction with other service providers.

The Full Application takes the form of a concise business plan and three-year cash flow forecast. Where investment is granted organisations are funded subject to achieving agreed milestones and are asked to sign up to terms and conditions that are bespoke to their project.

Reporting







Successful organisations complete a brief monthly or quarterly report (dependent on a risk analysis of the project) based on agreed output targets and are given specialist training to put in place a system to record Social Return on Investment which forms the backbone of the evaluation process and is monitored and updated quarterly.

The PSMDB is overseen within the CCG via the Assistant Director for Strategic Planning.



Headline information to-date

Since 2013

 Total awards	£384,354
 Average Award Size	£25,623
 Additional Funds Levered	£1,477,043
 For £10 spent by PSMDB, it has attracted an extra	£38.43
 Total Combined funds invested in Community Health Services*	£1,561,947
 Social Value created of	£2.9m

*PSMDB grant funding, organisations own contributions and external funding attracted

Policy objectives

The PSMDB project was established to meet the challenges that change in policy made to the delivery of health and social care in North East Lincolnshire and seeks to contribute towards a range of Health and Social care objectives including:

Start well, live well, age well

HUMBER COAST AND VALE SUSTAINABILITY AND TRANSFORMATION PLAN SUMMARY

Our vision for the Humber, Coast and Vale Sustainability & Transformation Plan (STP) is to be seen as a health and care system that has the will and the ability to help patients start well, live well and age well.

To achieve our vision, we aim to move our health and care system from one which relies on care delivered in hospitals and institutions to one which helps people and communities proactively care for themselves.

Quality

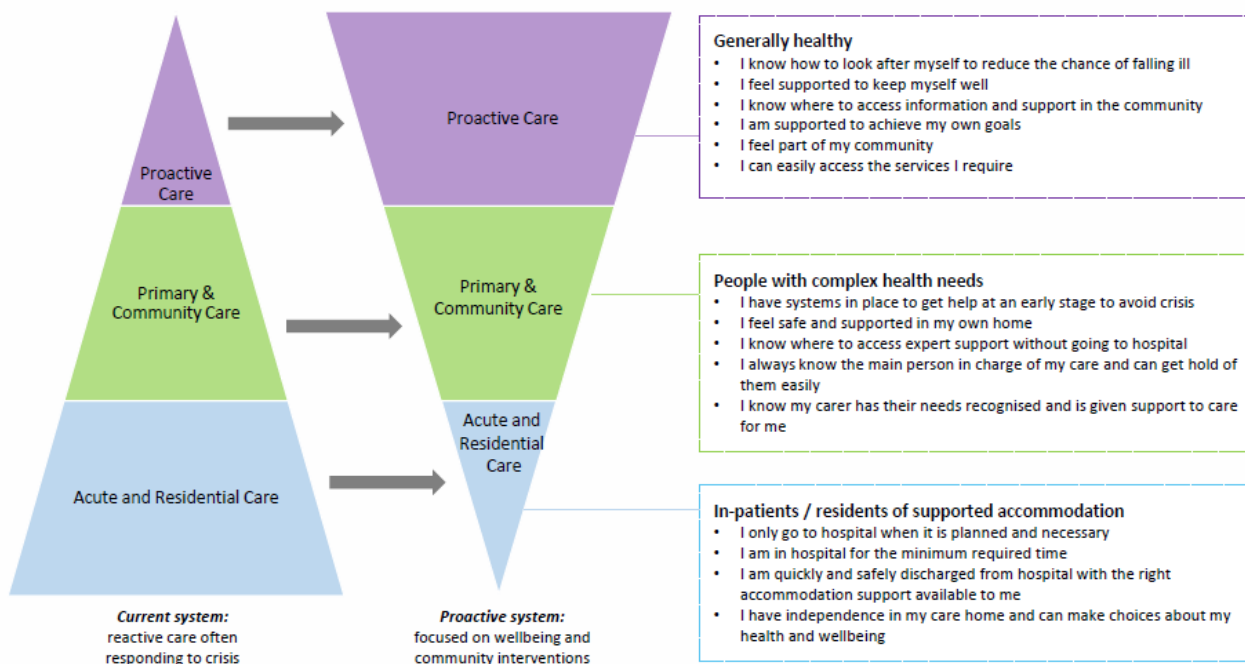
- *Many people who are in our hospital beds do not need to be there*
- Many people can't see their GP when they need to so they go to A&E
- There is a significant waiting time to access many of our services

How will we make the change happen?

Improving our health and care system in the way we describe in this document will not happen overnight. We are trying to resolve the challenges that our communities, public and voluntary sector organisations have been tackling for a long time. It will also require consultation and a significant change in the way we work as organisations. *There are some 'enablers' we will need to put in place to support us as a partnership in making this happen.*

Our Vision: start well, live well and age well

Everyone in the Humber, Coast and Vale footprint should have the opportunity to start well, live well and age well. We are facing major challenges in health and well being, quality and care, and efficiency. Our proposals aim to move from a reliance on care delivered in hospitals and institutions to helping people and communities care for themselves in a proactive care system. We have set out below the kind of model we believe our patients and citizens are looking for and the aspirations we should be aiming towards.



What will the impact be?

- When I am referred to hospital, I quickly receive an appointment
- I receive a consistent, excellent quality of treatment from all hospitals in the HCV footprint
- I have access to hospital services which meet my need
- *I only go to hospital when it is planned and necessary*
- *I am in hospital for the minimum required time*
- *I am quickly and safely discharged from hospital with the right accommodation or support available to me*



Local Impact

CARING FOR OUR FUTURE: REFORMING CARE AND SUPPORT (2012 WHITE PAPER)

- + People will be given better information and advice to plan ahead to prevent care needs and will be better connected to those around them.
- + More support within communities, better housing options and improved support for carers will help people maintain their independence and avoid a crisis.
- + Re-ablement services and crisis response will help people regain their independence at home after a crisis.

THE ADULT SOCIAL CARE OUTCOMES FRAMEWORK 2013/14

- + Enhancing the quality of life for people with care and support needs
- + Delaying and reducing the need for care and support
- + Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

OLDER PEOPLE

A key Government priority for adult social care is to ensure that every older person (aged 65 and older) who receives care and support gets the best quality support, and is cared for with the dignity and respect that they deserve. Keeping older people well and out of hospital, and supporting them to regain their independence after a period of support, are a vital part of helping older people to live full lives, and to play an active role in their communities.

QUALITY OF LIFE FOR PEOPLE WITH LONG-TERM CONDITIONS AND DISABILITIES

A principal aim of adult social care and support is to support those with long-term conditions and disabilities to improve their quality of life, and to empower them to have more choice and control over their daily lives. The ASCOF supports a focus on these priorities, with direct measures on personalisation and control, as well as measures of employment and accommodation for people with a learning disability and people with mental health problems.

LONELINESS AND SOCIAL ISOLATION

The White Paper signalled the Government's commitment to support active and inclusive communities, which support people to develop and maintain connections with friends and family.

The project continuously scans the policy horizon to ensure that we continue to shape the work to the latest policies. We are that there is some new policy emerging about the better care fund and we are expecting the new NHS 10 year plan soon. We understand that there is a general move towards self-care and independent living and these are areas that are of great interest to this project.



Innovation in project design and funding

The PSMDB is continually looking for new and innovative methods of funding projects. We see innovation as a vital element of our work and as a tool that helps to provide cost savings and helps to drive out duplication.

Managing Risk

All potential projects are subject to scrutiny from the project managers and the Board.

CERT check that applications meet the eligibility criteria undertake financial tests and ensure complicity with relevant legislation.

The Board then takes a decision, based on risk analysis, whether to fund a proposal or to ask for changes to be made in the design of the project.

This year the Board has put time restrictions in place for some propositions and have limited the funding into projects until milestones are achieved, or outcomes have been reported. This mechanism has allowed the Board to fund more innovative programmes while limiting the risk of failure and has proved a very successful method of managing resources.

Design

Having operated the fund over several years, it has become clear that the number of organisations capable (and willing) to develop new and sustainable services in a geographically compact area such as North East Lincolnshire is limited. That said the PSMDB Board continues to work towards finding and supporting new ideas but has also realised the need to explore new approaches to market and supply change development.

Our new approaches to project design have been to:

- ✚ Consolidate existing projects by offering support that enables them to continue to flourish and protects them from external threats
- ✚ “Backing winners” – developing new opportunities with organisations that have been previously successful in delivering the PSMDB’s stated objectives
- ✚ We are now beginning to explore the development of geographic hubs that can concentrate the efforts of several agencies with a specific geographic community or community of interest.

The work to protect existing projects was only made possible through an initiative between PSMDB, the Key fund and CERT who developed a project that was funded by Big Lottery and which provided a small amount of funding for one -to – one support and access to external expertise. The relationship between PSMDB and the Key Fund is detailed elsewhere in this report.



Working with banks and social investors

The Key Funds central mission is to provide finance – soft loans and grant/loan packages – to help community and social enterprises to start-up, become sustainable, or grow. They invest in community and social enterprises who have traditionally been excluded; turned down by mainstream banks and building societies. Particularly those in disadvantaged areas.

In 2016 PSMDB worked with Key Fund to establish a package of loan and grant for organisations delivering larger scale initiatives. Key Fund offered to match any grant allocation made by the PSMDB board with their funds. Although no projects of sufficient scale came forward, the relationship between the organisations has been maintained.

In September of 2017, an opportunity arose when the Key Fund was asked by Big Lottery Fund to develop a project in Grimsby aimed at incubating new social enterprises. In particular, they were keen to see ideas that had a "realistic route to market" – projects that knew whom they were selling services to, and who had a real dialogue with those markets.

They approached our project managers (CERT Ltd) who suggested that PSMDB offered such an opportunity and with the added benefit of possessing data around need and demand for services.

The project concentrated on developing an organisations capacity to deliver new health and social care related activity and will stimulate market growth in North East Lincolnshire.

As well as helping new project start-ups the initiative worked to support existing deliverers of services and help them with issues that they face in growing their service offer. This aspect of service delivery was designed in response to difficulties faced by some of the projects that we have helped to establish, who without assistance could be at risk.

Who benefited from the work?

Fresh Start Food and care



Fresh Start foods deliver a meals on wheels service in Grimsby. As well as providing meals, staff undertake a range of other tasks for elderly and disabled people. These services enable them to stay in their homes rather than entering residential care.

Fresh Start now have the opportunity to expand their services, but they faced many challenges:

- Governance and structure – having grown from a local church initiative there was no suitable legal structure in place
- Forward strategy – the board lacked the capacity and expertise to plan for future expansion
- Financial planning – the organisation was operating a basic accounting system, and there were issues around V.A.T.

The incubator service delivered;

- Skills analysis and training for trustees
- Governance review and establishment and registration of a suitable trading vehicle
- A full review of financial monitoring and reporting systems
- Help to develop a three-year strategic plan
- The services of a specialist accountant

The outcome

Fresh Start increased average monthly sales by 5.5%.

The restructuring of staffing and re-allocation of routes has enabled the operation to generate 11.3% net profit margin, and the gross profit has increased from 35% to 61%. This has helped to ease cash flow, and the operation is now in a position where it can start to think strategically.

Along with the meals for care, the operation has developed lunchtime meals for a couple of local nurseries and is offering some external catering.

A new company structure has been put in place (a CIO) with the aim of creating a structure that supports their future development as an independent charity.

There has been greater clarity around the structure and purpose of the charity and how that sits within the wider church.

The CIO structure discussions led to a greater examination of control and autonomy around the existing relationships which are both complicated and confusing and have hampered development to date. The next stage will involve the development of process and lines of communication which will encompass a great deal of detail being unravelled to get/maintain buy-in from stakeholders.

Financially the client has developed a keen awareness of its capacity, identified critical areas of the operation that were losing money and re-structured the service to improve efficiency and generate increased surpluses. The organisation has continued to strengthen its financial procedures and is starting to think strategically about how it approaches and develops new business (for example piloting its Nursery Meals service).

North East Lincolnshire Women's Aid

Women's Aid currently operates a refuge for women escaping domestic violence along with a limited stock of housing. Recently the organisation has begun to develop a range of social enterprises to bring sustainable income streams into the core charity.

Women's Aid develops a massive range of social gains however it doesn't currently capture this value and thus is unable to take advantage of that value as a marketing tool.



As the organisation grows, it is essential that the burden of work is shared equitably across the organisation and that robust business and financial planning tools are in place – currently the approach to these aspects are piecemeal.

The incubator service delivered;

- Practical assistance in sourcing funding for the training business and support to establish it as an income generating business

Help in reviewing governance and creating legal structures for the trading aspects of the business

- Business and financial planning guidance
- Assistance to undertake social impact mapping and reporting

Key Achievements by the client

Impact mapping and reporting are now in place for the entire operation. This will enable Womens' Aid to attract new investment and funding and will strengthen their bids to the public sector for contracted and procured opportunities.

Women's' Aid has been able to establish a new trading activity that will produce a new and sustainable source of income and increase the profile of the organisation in its area of operation.

As a result of the financial assistance, Womens' Aid is now confident about developing new trading ideas and can satisfy queries from their trustees that previously would have stifled innovation.

Social Impact

The assistance given to the organisation uncovered a wealth of new impact that the organisation creates and by linking that data to organisations that benefit from the work of the organisation but don't adequately compensate them for that work, we can develop new financial relationships and re-engineer the relationships between organisations.

Work went into not only collecting the impact and reporting it but also supporting the chief officer so that the knowledge was embedded in the organisation. Time was spent explaining the processes, and CERT supplied Womens' Aid with copies of all of the sources of information so that the impact Mapping can be regularly checked and updated.

WaNo

WaNo is at the business case stage of a Community Asset Transfer application with North East Lincolnshire Council to take over a local park pavilion. The venture will transform the pavilion into a community hub including a café, multi-functional community room, sports' changing facilities, a therapy room and public toilets.

The venture aims to improve social cohesion and integration while encouraging more people to access green space and health and wellbeing activities. The project will reach out to the local community, residents of Cleethorpes and North East Lincolnshire inclusively.

It will promote inclusion and integration of those in need, enabling access to low-cost wellbeing activities and improving health, while reducing loneliness and social isolation. The pavilion will become breastfeeding and disability friendly, "Safe Place" that actively promotes the NELC "Good Neighbour" Scheme.

WaNo needed help completing the cost-benefit analysis and social return on investment study within its business case, to accurately demonstrate the benefits and value that the venture will bring to North East Lincolnshire.

It was agreed to develop a Forecast Impact Map based on the Social Value UK model and also to produce a report (in PowerPoint) that could act as a tool for Louise to demonstrate the potential impact of her idea.

CERT held three meetings with WaNo and as a result was able to develop an Impact Map that forecasts the social value that the project was likely to create over three years.

As a result of the mapping, a social impact report was developed in the format of a deck of Powerpoint slides that can be used by Louise to outline the benefits of supporting her work to a variety of audiences including the local authority, funders and investors. Louise is now in a good position to approach the council for an asset transfer or peppercorn lease.

Fusion Boxing

Fusion needed help to develop a new disability boxing project. Although the organisation is very good at delivering its core service, a lack of staff capacity severely limits its ability to put together complex project planning.

The incubator service delivered;

- Business planning assistance
- Financial planning
- Strategic planning
- Help with market research

Fusion developed a business plan to support the idea and made a successful application to PSMDB for £30,000.



The new project offers 1-hour group sessions for disability organisations or organisations that care for disabled or learning disabled people.

It also delivers 1-2-1 personalised session (1 hour) to offer more specific development, fitness, stress reduction, anger management or short-term respite for carers.

The service will be particularly useful for people on the Autism spectrum and those with Asperger's disorders due to the nature of the disability requiring familiarity and with a tendency for aggression. The service will also be beneficial to many other health complaints and promote fitness, stress reduction and anger management.

Disability Active

Disability Active lease a building in Cleethorpes that offers a range of leisure and sports activities to people with physical and learning disabilities.

The lease is reaching its final years making it difficult to attract grant funding; however, there is an option to purchase the building for a pre-agreed sum that makes it an attractive proposition.

The building is well equipped but is currently underutilised at various times of the day. The organisation relies heavily on volunteers and lacks a strategic plan.

CERT has sought the assistance of a successful social enterprise in Grimsby (Foresight) that offers related services to a similar cohort, and they provided specialist support and advice, on a pro-bono basis.

Initial work undertaken was to bring together all of the legal documentation around governance and the lease to form a clear understanding of the current situation. Advice was then given about triggering the option to buy the building.



Key Achievements by the client

A successful application to the Reach Fund will enable Disability Active to employ specialist help to get them investment ready. This will include financial planning, market development work, business planning and social impact measurement. With these elements in place, they will be in an excellent position to take on social investment and buy the freehold of the property that they occupy.

The Key Fund have visited the property and met the group and are assisting them to put together a business case for a loan to purchase the property and fund some alterations and improvements.

Foresight has also offered practical assistance through their dedicated worker. CERT is currently seeking funding to enable Disability Active to employ a full-time worker to lead the development of the centre and manage the increased workload.

Lessons Learned

Disability Active occupy a good quality, specially adapted building in an area of high need, however, because of their reliance on a group of enthusiastic volunteers, they cannot undertake anything more than basic marketing of their service. As a result, take-up is low, and as a result, they are not in a position to take on staff to develop the organisation.

Given the right support and signposting, Disability Active have very rapidly been linked into organisations that need access to their services and are now in a position to begin looking at the delivery of publicly funded services. This should provide a route to long-term financial sustainability.

Bringing in CERT and Foresight as "critical friends" has opened the organisation to new opportunities outside their usual activities and has potentially developed a range of new income streams and the possibility of increased grant income while improving the public profile of the organisation.

Once financial growth has been solidified, the employment of staff to maintain and grow the operation should lead to improved sustainability by increasing the capacity of Disability Active to deliver services but also to expand the operation and take advantage of new opportunities.

Projects



Fusion

Fusion is a not for profit organisation (CIO) that delivers health and fitness activities to some of North East Lincolnshire's more challenged communities.

As well as increasing participation in sports, and in particular boxing, Fusion also acts as a community hub. Participants and their families can get involved in a wide range of community activities, and the building from which Fusion operates has developed into a centre from which local people can get involved in improving their community.

Fusion currently offers boxing classes for kids, juniors, families and seniors, gym sessions and a range of exercise classes.

PSMDB was approached by Wayne Bloy of Fusion boxing who wanted to develop specialist boxing classes for people with learning disabilities and other mental health issues.

The project was born when Wayne was approached by a member of the CCG staff who had been asked by a service user to find boxing lessons.

Wayne was enrolled onto the Key Funds incubator project (please see above) and worked with CERT to investigate the opportunity and see how it would impact on service users and the organisation itself.

The project was piloted and proved to be very successful.

After an informal meeting with the PSMDB Board Wayne was asked to produce a full proposal that included financial information, impact assessment and evidence of demand.

The Board accepted the proposal and but also adapted it to better meet the development needs of Fusion by funding a part-time post for six months that will enable Fusion to grow sustainably and free up time for Wayne to direct the organisation rather than delivering all of the services himself.

The Board awarded Fusion £30k which paid for;

- Paying a specialist coach two days per week on the payroll to offer the consistency of coach and approach
- Paying an administrator two days to take over the day to day responsibility for Fusion to allow the senior staff member (Wayne Bloy) to go out and promote the service and get other organisations on board
- Paying him one day per week for the first year to make this happen, monitor and evaluate the project and re-design activities where necessary.
- Some upfront equipment to facilitate large groups with disabilities (boxing gloves, protective shields etc.)
- Bridging the financial gap until the service develops to a level that it can sustain itself

The project will be financially self-sufficient within six months and will deliver a wide range of benefits including;

Benefits to service users

Reduction in Stereotypic Behaviours – Studies have shown that children that engage in vigorous exercise (20 minutes or more, 3 to 4 days a week) have shown a decrease in stereotypic (self-stimulatory) behaviours, hyperactivity, aggression, self-injury, and destructiveness.

Improved Social Skills – People in these groups have a harder time engaging with their peers in a social setting. This could be due to anxiety, an inability to read social cues, low self-esteem, decreased verbal communication, etc. When children engage in sports programs, they build social relationships with teammates, work with others to accomplish goals, and build confidence. Sports participation also allows children to feel like they have a role in society and be part of a team, which they may not have felt before.

Establishing A Routine – Routines are incredibly important for children. Children with Autism tend to perform repeated self-stimulatory behaviours because it provides comfort that they are familiar with. By implementing physical activity slowly into a child's life so that their transition into a new routine is essential.

Weight Loss – Autism is related to a higher chance of early childhood obesity, which can lead to a greater chance that obesity can turn into more severe illnesses such as diabetes, heart disease,

bone and joint problems. Children with Autism tend to live more inactive lifestyles, which in turn makes it harder for them to maintain a healthier weight.

Improved Attention – Many children with learning disabilities have trouble staying attentive not only in the classroom but also at home. One reason for the decrease in attention among children is due to their stereotypic behaviours that become a distraction. By increasing their exercise, it will help decrease their stereotypic behaviours and improve concentration. Also, a sport will also help them work together with others and improve listening to directions to accomplish the team's goals.

Benefits to the health and social care system

The benefits to the health and social care system are that by resolving these problems, future health issues can be avoided and as a result, savings on resources can be made. Please see above for the specific benefits.

Please see Appendix 1 for press coverage of this project.



The community footcare project

This project has now been operating since January 2017 and continues to thrive.

As well as operating out of its traditional base (Scartho Community Hub) the project has added a range of new community settings such as residential care homes and Strand Court to the venues that it delivers services from.

The project demonstrates how PSMDB addresses identified gaps in the supply chain and developed sustainable solutions.

We discovered that as prices for mainstream footcare services increased, more and more people were merely stopping using services. There were clearly, potentially dangerous consequences resulting from that lack of care.

We were made aware of the demand for a low price footcare service by one of our partner organisations whom we tasked with designing a solution. Foresight put together a proposal which the Board considered and funded, and the service has grown steadily.

The main aim of the project is to offer personalised prevention and wellbeing services to people who, without time-limited or ongoing support would be placed at a heightened risk of progressing to higher levels of need in the medium term significantly increasing costs to the NHS for these individuals.

The service is delivered over four days on a weekly basis at a range of community venues across the whole of North East Lincolnshire including outlying villages where transport may provide an issue to community members who would benefit from the service.

Currently, the project works out of venues in Scartho, Immingham, Cleethorpes, Waltham, Humberston, Habrough, Stallingborough, Laceby, Littlecoates area of Grimsby and central Grimsby. Further sites will be developed as the need arises all of which will be risk assessed to ensure ease of access and beneficiary safety. The community footcare project is now planning to offer home visits on a limited basis.

The key objectives which will deliver health outcomes are as follows:

- ✚ To provide a supportive, relaxed, and non stigmatised environment close to people's homes to increase access to health-related preventative activity for the hearing impaired, older people and disadvantaged communities
- ✚ To maintain people at low levels of need and maximise independence.
- ✚ To provide opportunities to the hearing impaired, older people and disadvantaged community members that will lead to a healthier lifestyle and improved quality of life.
- ✚ To reduce the need for long-term health-related care and support.
- ✚ To develop a financially sustainable service that continues to offer long-term health-related benefits to our target audience.

The service provides a low-cost foot care service (in most cases 50% less than private practice) delivered by a fully qualified and trained practitioner who is employed by Foresight and operates under their quality standards policies and procedures, insurance policies, recruitment standards (references and enhanced DBS check) and access the training relevant to the service e.g. Safeguarding, Lone Working

The project was developed in partnership with the Older People's collaborative to secure appropriate venues, and delivery of the service takes place when another activity relevant to our target audience is taking place.

The project is now seeing up to 160 service users a month (up from 130 last year) and will soon reach its capacity. Plans are in place to train more technicians to meet the growing demand.

The service provides a range of benefits both to the customer and to local health services.

Customers have access to a much-needed service that is affordable and near their place of residence which will serve to negate the need for potentially expensive travel. Also, the service through high-quality foot care enhances mobility, lessens the potential for falls and prevents the escalation into a higher requirement for health services related to poor foot care, e.g., diabetes.

Other benefits the service offers are that the services are delivered in community venues in tandem with other activities ensuring the project can signpost and introduce beneficiaries to potential activity that can enhance community involvement and assist in reducing social isolation.

The service aims to reduce demand on GP's, reduce visits to A and E and reduce hospital admissions through improving mobility, lessening the potential for falls, preventing the escalation into a higher need of health services related to poor foot care and increasing community interaction decreasing the likelihood of depression caused by social isolation.



Silver Surfers

Silver Surfers delivers a holistic service to people who require support to fully understand and access the benefits of modern technology (laptops, tablets, smartphones).

This programme began in 2017 and continued to offer a vital service to often marginalised communities.

The majority of this service is delivered by volunteers all of whom are recruited by Foresight and operate under their quality standards. Significantly within their volunteer base are two retired school teachers who provide training to new volunteers to ensure they have the skills and knowledge to provide a high-quality service which meets the needs and requirements of project beneficiaries. This is complemented by two qualified IT trainers within their staff team who are be seconded to this work stream if demand exceeds expectations.

The service is delivered Monday – Friday however, given the level of volunteer input, there is potential for the service to be available on weekends. The service is provided both in community venues and through home visits for people facing mobility and access issues and sessions is delivered either 1-1 or as a group in line with personal preference.

A designated volunteer is appointed to support every individual who accesses the service and where possible the volunteer best suited to the requirements of each is matched to provide ongoing support until a level of competence is reached.

The volunteer workforce can advise on purchases with particular regard to budgets, general use of modern technology, enable use of the internet as a means of shopping, communication, research, etc. and any other aspects of contemporary technology that any arise and this will cover PC's, laptops, tablets, and smartphones.

Now fully established, the project works with between 20 and 30 people a week, the majority of whom are older people. The project aims to work with a minimum of 500 people a year.

The service provides a range of benefits both to the customer and to local health services.

Customers have access to a much-needed service that is affordable and near their place of residence which will serve to negate the need for potentially expensive travel. Also, the service is delivered in community venues enhancing community involvement and assisting in reducing social isolation. Additionally, they have access to support, guidance and equipment which will lessen frustration, improve everyday living and enhance the quality of life through improved communication, online shopping, etc.

This project reduces demand on GP's, prevent regress into a downward spiral of health through improving quality of life both for the individual and family circle and by increasing community interaction and communication with the family circle lessen the likelihood of depression caused by social isolation.

An unexpected outcome of the project is a developing partnership that would enable service users to use online health checks and improve access to telecare services and as a result, save costs and assist the rollout of new technology in the area.

Previously funded projects - success stories

St Hughs - Fresh Start Meals on Wheels

PSMDB first started working with Fresh Start in November 2015 when it invested £30,000 to help them grow and deliver more services. As you will see in other areas of this report, that relationship is still strong, and PSMDB continue to support the organisation. In return, we can increase and strengthen the supply chain of organisations delivering preventative services, in line with one of our stated objectives.

The St Hughs Centre is situated in the West Marsh area of Grimsby. The centre provides activities for all the family including a “Meals on Wheels” service which provides meals and support services to elderly and disabled people across North East Lincolnshire, seven days a week, 365 days a year as well as a daily lunch club.

At the time the project applied for assistance they were providing around 400 meals a week.

The project

Referrals mostly come from the Hospital Discharge Team and Social Services and by being able to take new cases on when required Fresh Start often are assisting preventing bed blocking which in turn saves the local authority money in fees in charges made by the NHS. Word of mouth generates new clients for the project.

The funding established a new kitchen in Cleethorpes which is used as a base for Cleethorpes and New Waltham customers; this is working very well and saves a lot of travel. The Cleethorpes kitchen is based in St Aiden's, and that is now also near capacity, and they are considering looking at another kitchen.

A significant benefit of the service is to keep an eye on customers and raise any issues Staff are trained in referring these to the appropriate agencies and have established procedures to work through. People want to stay at home, and they support people to do this.

Fresh Start has a higher number of drivers to customers and only cover about 15 each per day which allows for the time to be taken – other providers service 30 to 40 customers per day.

One of the critical features of the project is the provision of freshly cooked food made from fresh ingredients and the health benefits that a nutritious brings. The project encourages people to be as independent as possible but adjusts for others who need more help. In these cases, they will often do little jobs for people to help them out as well as offering social interaction and contact with people. Staff are trained in Fresh Starts policies and procedures and raise any concerns that they have so help can be sought for people where needed from families or the professional services. The principal asset of the programme is the volunteers who deliver the service.

The last 12 months at Fresh Start – Managers Report

In the months between December 2016 and 23 October 2017, they have sold 37,325 meals. Fresh Start took a total of 229 Referrals in that period averaging out at 4.7 referrals per week. The breakdown of information taken from the referrals is as follows: Of the 229 referrals -

Long-Term Conditions	197	86%
In Rented Accommodation	63	27%
Have Support Worker	44	19%
Live Alone	146	63%
Care Package in situ	117	51%

Looking more deeply at the long-term conditions we can see what this means:

Dementia	46	23%
Parkinson's	9	4%
Cancer	16	8%
COPD	16	8%
Angina	4	2%
Heart conditions	36	18%
CVA inc TIA	15	7.5%
Lung Disease	2	1%
Kidney Disease	4	2%
Learning Disabilities	1	0.5%
Liver Disease	2	1%
MS	1	0.5%
Mental Health	5	2%
Total		77%

The remaining 23% comes from Arthritics conditions plus non-medical conditions specified.

We have a total of 55 service users from the initial referrals who have dual conditions and in some case more

It is important to say that the work Fresh Start is doing in the North East Lincolnshire area is a vital component to many people staying at home who would have otherwise ended up admitted to care long before they need to be. It is also worth noting that 25% of their clients have no family living in the county. These are the vulnerable users who do not get regular visits and who are more prone to incidents than those who are regularly monitored by family members purely because of the lack of being observed. (other than professional agencies and then not always!)

A comment passed by the daughter of a service user and because of the services that her father received, she was in awe of the help we gave him when he needed it. "Pauline" a Dietician who lives and works out of the county said that without our regular support she would not have been able to carry on with her job without interruptions, and she would have had to relocate her father who would not have been the best thing for him at the time, being frail and in his 90's. When eventually he had to go into care she completed our comments sheet and said the following:

You not only deliver food but also look out for your customers. Mally (driver) was very caring, and if he had any worries about Dad's wellbeing he would contact the office, and we would be told. We very much appreciate everything you did for Dad. Keep up the excellent work.

She also went on to say how good the food was being home cooked and how varied the menu is.

Another client whom we found collapsed at her home was supported well by her daughter, but because her daughter's job was quite demanding, she was unable to visit her mother most days only weekends, although they did keep in touch by phone. The driver was very instrumental in getting the service user the support she needed promptly, calling for an ambulance and then asking a neighbour to sit with her until the ambulance arrived. Meanwhile, the driver contacted the office and made contact with the family and the family we so grateful because no one else was expected to call and see her that day and spending a night on the floor could have been disastrous.



YMCA - Counselling Project

This project was initially funded by PSMDB in October 2014 and is still operating, supported by funding from Big Lottery and the YMCA.

The principal object of the project was to develop and form an Independent affordable counselling service, to provide counselling for YMCA clients, partner organisations, and private clients.

The aim was to provide quicker initial access to counselling services for YMCA clients than was currently possible - with the average waiting time locally to see a counsellor being about eight weeks. This would lead to a quicker assessment, and it is this assessment that is the most vital element of dealing with an individual presenting themselves with Mental Health issues. This prevents the individual presenting themselves at their GP's Surgery or A&E, saving a significant amount of time and money for local health providers.

Special features and benefits

The creation of "YMCA Care" was also designed to offer *additional counselling provision to private customers who can afford the market rate* and an extra referral point for GP's willing to pay for their patients to be referred - this is over and above standard commissioned services.

It was proposed that this additional income is utilised to support less well-off clients and others by offering counselling to those on low incomes at an affordable rate. This would impact on the health and social care sector by reducing large numbers of YMCA and partner organisations clients and others presenting at their GP's or local A & E when they are unable to get a GP appointment, resulting in significant savings to local health budgets.

The counselling allows young people to overcome barriers to education, training, employment and independent living. The long-term sustainable benefits of the Social Enterprise are ongoing yearly programmes of training and other opportunities for trainees including volunteering places in different specialist fields to assist in their long-term personal development.

The programme was designed to support the future provision of Qualified Counsellors locally addressing the chronic shortage of counselling support for individuals of all ages but especially Young People.

Headline information

- ✚ The project attracted £57,000 of additional income from outside sources
- ✚ YMCA Care is now delivering "Group-based" provisions which are proving popular
- ✚ Training was delivered to 60 college staff on referring people with mild to moderate mental health needs
- ✚ The project employs a counsellor - 20 hours week
- ✚ A £300,000 bid to Big Lottery to support the development project was successful and will finance the programme for three years with a possibility of on-going funding
- ✚ YMCA is now developing a programme aimed at combatting domestic abuse aimed at young men



Specialist Gym Project

This project began in October 2013 and continued to produce significant health and social care outputs, without financial support from the CCG after the initial investment.

The specialist gym has spawned many new initiatives such as exercise and dance classes and as a result, has extended both the reach and capacity of the programme.

The primary aim of this project is to offer personalised prevention and wellbeing services to people who, without time-limited or ongoing support would be placed at a heightened risk of progressing to higher levels of need in the medium term significantly increasing costs to the NHS for these individuals.

The key objectives that will deliver health outcomes are as follows:

- To provide a supportive, relaxed, and non- stigmatised environment to increase access to health-related preventative activity for the disabled and disadvantaged communities
- To maintain people at low levels of need and maximise independence.
- To provide opportunities to disabled and underprivileged community members that will lead to a healthier lifestyle and improved quality of life.
- To increase levels of physical activity reducing the need for health interventions caused by excess weight and obesity
- To minimise the need for longer-term health-related care and support.
- To develop a financially sustainable service that offers long-term health-related benefits to the target audience

Progress to-date

Warehouse Fitness is now fully operational seven days a week and also, to open access gym sessions it offers both personal training and an extensive range of fitness and personal health classes led by qualified instructors with availability seven days a week. To date, the project continues to employ three staff with another 12 staff working on a self-employed basis delivering sessional classes and personal training.

The service is now in its fifth year of operation, and without doubt, it is now well established within the disabled community, the local East Marsh community, and it is also attracting people from the broader community of North East Lincolnshire.

At the time of the last report, the gym was accessed by 1000 people with over 180 people attending on a weekly basis, and this is complemented by the attendance of over 200 people at our fitness and exercise classes. This is the capacity of the facility at this time and demonstrates how PSMDB and its partners use local knowledge and the expertise of specialist organisations to develop sustainable solutions to service user identified issues.

Current levels of activity

This year the number of Adults accessing the service has increased by 25% to nearly 1300 and over 250 people attending on a weekly basis. The number of Foresight Disability Users has risen to around 50 a week. Again, this is complemented by more than 300 people attending a growing range of fitness and exercise classes. Additionally, the warehouse Gym delivers 3 x 2-hour general fitness classes per week during daytime hours specifically for disabled people and have had an average attendance of 18 individuals. These sessions complement the weekly gym sessions that Foresight host for disabled people which average around 22 people a course.

The project has always sought to improve access and availability to the disabled community and have been developing a buddying system utilising their volunteer base to provide support on a one to one basis in return for free use of the gym. This system is now fully operational and embedded in their volunteering programme.

Headline information

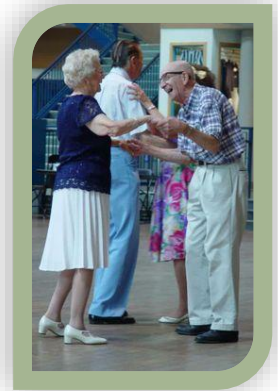
Project cost to CCG = £30,000

Total social Impact = £320,420

Benefit to CCG = £200,418

Plus an additional £30,768 in funding attracted from other sources

Total benefit to-date of £581,606



Time Banking

First commissioned in 2014, the time banking project has proved to be a huge success.

Local research has identified a lack of social and recreational opportunities as a significant driver of ill health and the time banking project was designed to impact this area.

By developing local activity hubs, the programme has attracted hard to reach individuals and engaged them in a wide range of activities that overcome social isolation, impact on general health and at the same time enable service users to be signposted to other services.

Foresight has developed a social enterprise that offers a personalised prevention and wellbeing service providing older people who, without time-limited or ongoing support would be placed at a heightened risk of progressing to higher levels of need in the medium term significantly increasing costs to the NHS for these individuals. It enables people to both receive and give support, creating ways for people to help one another to take advantage of the opportunities of an ageing society and allow all of us to age better.

People regain a sense of purpose by using their skills and abilities to help each other as well as getting the support they need. It increases health and wellbeing, energises and motivates and works against models of learned dependency. It releases community capacity and engages people who may shy away from traditional methods of support. Once people become visible in their community, it reduces their isolation and gives them a voice and influence that is essential when community services are being developed.

Progress to-date

New activities developed by the project in the last 12 months

Without any further funding from PSMDB, the project has continued to grow its activities.

- *A breakfast and Lunch Club at St Francis Church Cleethorpes started in June 2017 and has developed quickly, now catering to 40 people on average each week.*
- *Library membership has increased to 1800, and the group has developed a drama project for people with dementia as a way of using reminiscence to tap into people's creative abilities. Each person attends a weekly workshop over a period of 10 weeks*
- *The number of volunteers has grown by 27%*

From a standing start in June 2014 the project has seen phenomenal growth in the range of services that it has facilitated. The current programme includes:

Initial Lunch Clubs:

Scartho – held every Thursday and caters for 60 people on average each week.

St Michaels Littlecoates – held every Monday and caters for 30 people on average each week.

A new singing club attracts 20 people a week, and St Michaels is now a fully independent unit that functions sustainably.

The lunch clubs provide affordable, nutritious meals and this helps people to improve and maintain their health.

People have formed friendships, renewed old ones and meet at other times of the week for cinema visits, etc.

A group at Scartho have a telephone checking system where they ring each other to make sure that everything is well with the members.

Existing Social and Activity Groups:

Singing for Fun:

This meets every Monday at St Michael's. It is volunteer-led, and the group of 16 now sing regularly at Residential homes and the Community Carol Concert at St Michael's. Apart from the benefits of singing together the group has started to meet earlier to share tea and cake and chat.

Tai Chi.

This meets every Tuesday at St Michael's, and an average of 17 people attend each week. This exercise helps with balance, mobility, and breathing. It can also reduce stress and anxiety levels.

Social group:

This meets at The Warehouse each Wednesday. People meet together, an average of 10 each week to socialise and join in different activities such as Kurling.

Dancercise:

This is a low impact exercise group and an average of 10 people each week meets to enjoy music and movement. This has obvious health benefits.

Scartho Community Library:

This now has 1800 members and activities take place five days a week.

The organisation has now established itself a Charitable Incorporated Organisation and operates independently with its own, community based, board of trustees.

Tai Chi – 15 meet each Monday.

Dancercise – 12 meet each Monday.

Jazz afternoons – held fortnightly with a quartet of retired musicians. This event attracts an average audience attendance of 60.

Over 50's keep fit – 12 people meet each Tuesday.

Chair Based exercise – 10 people meet each Tuesday.

Mah Jong/board games – 16 people meet each Tuesday

Bokwa - (cardiovascular exercise) – 11 people attend each Tuesday

Mosaic Workshops – 12 people meet once a month.

Art – 12 people meet each Thursday

Bingo – 26 people attend each Thursday

Step – 12 people meet each Thursday

Card making – 10 people meet twice a month

Knit and Knatter – 14 people, meet every Friday.

New activities at the centre this year include:

Super Mums Fitness twice a week.

Sewing Club

Monday club for people who are visually impaired and their friends and families.

Israeli dancing

Folk Fiddle

Classical Pilates

Computer Coding

Latin Solo

Good Neighbours Social Group- twice a month

Alzheimer's Society Memory Café – monthly

A singing group for people with dementia and their friends and families - Twice a month

Zumba

Weightwatchers

Tea dance – monthly

Celebration Church.

The library is also a meeting place for the **diabetes support group, cancer support group, PCSO drop in** and **Ward Councillor surgeries**.

The library is developing its role as a community hub, information point and meeting place. It is part of the Safe Place Scheme.

Two extensions to the building are planned which will enable a range of new exercise and fitness to take place, communal space for dancing and recreational activities, changing and showering facilities that will facilitate the use of the hub by cycling and running organisations and plans for an artificial all-weather pitch are well advanced.

From a small initial investment made through PS MDB, a whole network of financially self-sustaining services have been developed that impact on health and social care, add vibrancy to the community, tackle social exclusion and offer opportunities to develop volunteering while building considerable social capital.



Longevity

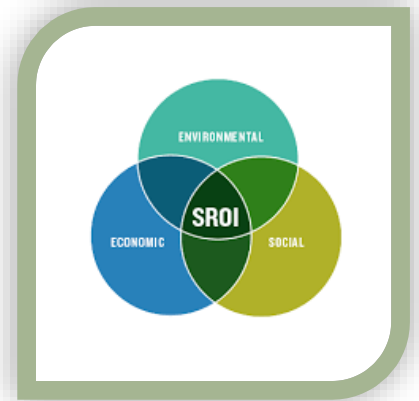
The PSMDB project started operation in 2013, and many of the projects it assisted in those early years continue to operate effectively some five years later.

This is an important aspect of the project and can easily be overlooked. The small investments made by the Board continue to produce savings, outputs and benefits way beyond the period of investment and are capable of doing so for the foreseeable future.

Although the approach is not a rapid solution, it is capable of producing an alternative health economy that attracts new resources and develops innovative solutions to issues faced by mainstream health and social care providers. Over time that new pool of providers will grow and diversify

The Boards adopts a rigorous approach to the selection of projects and employs policy of only offering assistance to ideas that have a plan for financial sustainability beyond the investment. This approach has ensured that they have been able to build a high quality group of businesses, capable of on-going delivery.

By supporting organisations making the transition from grant funded activity into developing income based strategies, PSMDB also builds the capacity of third sector organisations and as a result enables them to develop new activities. Organisations that have been supported go on to develop new ideas and become pro-active in assessing the needs of their service users and return to the programme to expand into new areas. Longevity therefore increases and enables the growth of the added value services available to the healthcare system.



Social Return on Investment

One of the critical measures of success for projects is the levels of Social Return on Investment that projects are capable of producing.

Social Return on Investment is an analytic tool for measuring and accounting for a much broader concept of value, considering social, economic and environmental factors. It is particularly appropriate for the PSMDB project where we are keen to understand the full impact of projects and not only the cash savings that they produce.

This approach produces many benefits including:

- Quantitative analysis of outcomes
- Continuous improvement and monitoring of performance
- The ability to design more effective service provision
- Stakeholder input

An example of the Impact Map that collects and reports social impact is appended to this report as Appendix 1



The Lessons Learnt in 2018

This year sees some of the projects developed coming into maturity.

While it is satisfying to see that the Boards aims of developing financially sustainable enterprises coming to fruition, this isn't a straightforward process.

Organisational issues

Organisations have to some extent, suffered from “growing pains” as they have developed and expanded.

Critical areas of difficulty have been;

- ✚ Cash flow
- ✚ Adopting a robust company structure that meets the needs of the organisation and its stakeholders.
- ✚ Tax and VAT issues
- ✚ Capacity – finding staff and in particular volunteers
- ✚ Capacity – capable trustees and business/management skills

The Board has worked with these organisations and signposted some to external sources of support. However, there are still gaps in provision for organisations who are not at the start-up stages of their development.

Building capacity

There is considerable capacity within the organisations who have successfully adapted to the new environment where grant funding is shrinking and earning income becomes the norm.

This capacity can be used to develop new projects that complement those already innovated and benefit from the joint use of resources, buildings, and staff. Backing winners is a good way of increasing success. With this in mind, the Board is looking at a different approach to development by identifying organisations or venues that already have significant relationships with our target service users and offering support to grow the diversity of services on offer. This approach makes the best use of people, resources, and buildings and builds hubs that people in need will instinctively turn to in times of need.

Appendix 1

New disabled boxing club leaves its members 'grinning from ear to ear'

People with disabilities who have never travelled before are catching the bus because they love it so much

Its participants are so excited that several who never travel independently have been catching the bus on their own to get there.

The club at Fusion Boxing Fit in Grimsby was started when Becki Hoult from Care Plus realised how much some of her patients were getting out of the mainstream boxing class.

"We had one man who was 31 and had never had any hobbies because of his conditions. We took him to the local leisure centre where he picked up the boxing gloves and absolutely loved it," Becki, an Occupational Therapist, said.

"We decided to take the bull by the horns and approached Fusion Boxing on Ladysmith Road to set up a weekly session for people with learning difficulties."



New boxing classes for the disabled are being held at Fusion Boxing Fit in Grimsby.

Only in its second week, the class is already growing in size, expanding from seven to 11 eager participants. The early classes are teaching members key boxing skills like movement and stances.

"The people who come have Autism, Asperger's syndrome, physical disabilities and cerebral palsy. We see a massive change in them here - when they come out, they're buzzing and smiling from ear to ear," Becki said.



The class along with coach Dave Corringham, fourth left, with owner Wayne Bloyy, fifth left, and occupational therapist Becki Houltyby, second right

"Disabled people can find it difficult to get involved in sport, and boxing helps them to develop so many important skills - co-ordination, balance, strength, independence and social interaction, to name a few."

It's Jo's second week at the club, and she's finding it really enjoyable.

"It's brilliant, I love practicing fighting and I can't wait to get in the ring," she said.



Jo spars with coach David Corringham

Coach Dave Corrington who runs the sessions said he was initially nervous when asked to take the class, but now loves doing it. "It's great to see them getting more confidence and learning the control that the sport needs."



Classes are running every Friday morning at the Fusion Centre

The class are currently going through drills to learn the basics of boxing and are working their way up to going in the ring.

The hour-long session takes place from 11 am every Friday morning at the Fusion Centre.

"We've experienced so much demand we might have to start a second session soon," Head Coach Wayne Bloy said. "At the gym, we want to make boxing accessible to as many people as possible, no matter their age or ability."

"Judging by all the smiles here, they're definitely having a good time."

<i>Stakeholder</i>	<i>Inputs</i>	<i>Outputs</i>	<i>Outcomes</i>				<i>Attribution %</i>	<i>Deadweight %</i>	<i>Impacts</i>
Who we have an effect on Who has an effect on us	Finance (a contract) time skills etc.	Summary of activities (contract outputs)	Things that happen AS A RESULT of you delivering the outputs. Try to focus on things that wouldn't happen if other organisations delivered the outputs				Has anyone else contributed to the delivery of these outcomes?	Would they have happened anyway without us	Outcomes MINUS attribution and deadweight
			Description	Indicator	Quantity	Fin Proxy			
Care Plus Group Employability Scheme	Time	Apprenticeships/Traineeships	Job Seeker's Allowance Fiscal benefit from a workless claimant entering work	Staff time sheets	1	£8,831	25%	0	£6,623
Service Users		Improved health and well-being	Fewer visits to GP	Evaluation personal fitness plan	120 per year	£60	50%	0	£3,600
Volunteers	Time, Support	Financial savings	Savings in staffing at minimum wage (£6.50)	Timesheets	80 hrs week	£6.50 per Hour	0	0	£27,040
			General savings						
			Hospital inpatients - average cost per episode (elective and non-elective admissions)	Evaluation personal fitness plan	10 per year	£1779	50%	0	£8,895
			Reduction in obesity	Evaluation personal fitness plan	30	£16,688	50%	0	£25,032
			Reduced social isolation	Evaluation personal fitness plan	120-week users– 250 members	£900 per annum	50%	20%	£67,500

