

Rushmoor

Healthy

Living



Annual Report 2007

“Working together to improve the health and well-being of people of all ages in our local community”

Published October 2007 for Financial Year Ended March 31st 2007

www.rushmoorhealthyliving.org.uk

Chairman's Comments

Another year in the development of RHL came to a close on March 31st 2007.

This brief report details the programmes RHL has delivered through the year to some 35,000 "users". We have grown the number of users and delivered more classes in more venues around the area.

At our AGM last year Dr Simon Tanner (then Regional Director of Public Health SE Region & NHS South Central) said *"Partnerships between health authorities and local charities such as Rushmoor Healthy Living are vital in delivering health messages and services to all sections of the community. We must all work together to provide opportunities for people to improve their health and well-being"*. RHL is striving to meet that challenge and that is our vision as well.



The best endorsements of what we do are the users themselves and so a number of quotes from them are included throughout this report. The quotes are mostly taken from feedback as part of our processes for checking the quality of what we deliver as well as ensuring we are providing what the local residents want and need.

RHL's excellent working relationships with Rushmoor Borough Council, the Primary Care Trust and Hampshire County Council have enabled us to ensure our deliverables align with what each of these bodies see as priorities without competing with any existing provision.

We have a strong Board with a breadth of skills to support the Chief Executive and the charity in its day to day operation as well as represent the community.

The Board has actively participated in the decisions about the future directions of RHL in the light of the original Lottery Funding coming to an end. The Chief Executive's comments include more information about these future directions.

New applicants to join the Board are always welcome and anyone interested should contact Tony Docker or myself via the office.

As well as some information about our deliverables and the outcomes this report includes a very brief summary of the key financials. Full, externally audited, accounts are available if required.

On behalf of the Board I would like to express our thanks to all the company staff (full-time, part-time and volunteers) and all those who have helped and assisted RHL through the year for their commitment and professionalism in acquiring funding and enabling RHL to deliver the programmes to the local community.

Finally a thanks to our various funders and financial supporters without whom none of these improvements in people's health would have been possible.

Hugh R Deed, Chairman

Rushmoor Healthy Living

Registered Charity Number 1105381

Company Limited by Guarantee in England & Wales 05164230

Auditors: Howard Lee, Fellows & Co, Farnborough, GU14 7SR

From the Chief Executive

2006/7 has been a year of expansion for RHL and there have been many successes which are detailed throughout this report. This positive news must be taken in the wider context of our future as we approach the end of our Big Lottery New Opportunities funding. The challenge of financial sustainability for 2008/9 and beyond is something we continue to work on.



The services we deliver:

We have continued to review and develop the activities we deliver in line with the needs of beneficiaries, community requirements and the objectives of relevant public bodies, whilst also maintaining value for money and quality. RHL continues to consult by listening to existing and potential service users and discussing community needs with GPs and other interested parties in the area. This year has also seen growth in the evaluation work we carry out; tracking the activities we deliver to assess the results they produce. We have even decided to publish a report on one activity, Fit4Life, which is due out in September 2007.

During 2006/7 we commenced two new activities, Fit4Life and Cook & Eat; we significantly improved our workshop delivery at the SNAP discos and expanded our successful seated exercise classes into a private residential home in Fleet. In addition, we also increased the number of exercise classes on offer from 12 to 17 per week at the time of writing.

This year RHL also commenced work on our project to engage with GP surgeries throughout Rushmoor on a much more formal basis. We have recruited a Practice Nurse, with a District Nursing background, to undertake discussions with practices about Practice Based Commissioning, community/patient needs and to ensure surgeries are aware of RHL and the services we offer. I look forward to reporting on this project in the 2008 report.

Our services are now accessed around 35,000 times a year (an increase of 17%) by over 2,500 different people (14% increase) and, at the time of writing, we are now delivering 23 different activities, 7 more than the previous year. A brief synopsis of all activities is included later in the report

Finance and fundraising:

Fundraising is always a challenge but it has been a record year for donations received, including £100k of new grants awarded, most of which included full or part cost recovery. The total value of donations received in 2006/7 rose by 13% to £334k, of which £27,000 came from the now restructured Blackwater Valley & Hart PCT.

The detailed financial report shows that we spent £232k on activities, a 26% increase, whilst management and administration costs were kept at the same level as the previous year, £53k. Total income was £360k, an increase of 20%. Our goal is to make each activity self sustainable, using restricted funding and revenue income. This policy enables us to ensure that restricted funds are spent within their given timeframe, limiting the impact upon our unrestricted funds. The result is that the value of funds brought forward has increased to £301k, of which £213k is unrestricted. This provides us with the essential reserve we need to manage our cash flow and provide contribution for a limited time toward core costs when New Opportunity funds cease in November 07. Our strategy remains to match annual income with expenditure while maintaining a prudent reserve.

The future:

The original project which the Big Lottery funded through their New Opportunities Fund, enabling us to set up Rushmoor Healthy Living, comes to an end in 2007. This money is used to fund core costs in the main, plus some activities. Therein lays our real challenge for the future, financially sustaining RHL into 2008 and beyond, with work to achieve this well advanced and continually in progress. I am confident we can achieve our sustainability goal, we deliver excellent services responding to proven needs and we have a strong infrastructure in place to raise funds and deliver these services.

Future strategy revolves around diversifying our income streams to make us less reliant upon grant applications and giving us a more balanced portfolio. This means being commissioned for work in the form of contracts from service purchasers, plus increasing the amount of revenue we generate through services we deliver. The other part is to deliver the correct range of activities; activities which not only address health issues in the community, but are also attractive to service purchasers, whilst remaining consistent with our mission and values. We have already expanded our physical horizons, delivering services in both Hart and Surrey Heath, recognising that health needs exist outside Rushmoor. RHL will continue to attract funds from charitable trusts and forge partnerships with public organisations to make us an attractive proposition to them for service delivery.

Partnerships:

RHL recognises that in order to deliver services successfully it is essential to work in partnership at various levels. Naturally we have funding partners from whom we have received grants or been awarded contracts. We also have service delivery partners, including our contractors, enabling us to deliver value for money and quality activities through properly qualified individuals. We also have “partners” whom we consult with, whose expertise we draw upon to help us decide what we deliver, where and when. It is a privilege to work alongside all these people and organisations, enabling us to really make a difference to individuals in the community. Many of our partners are listed toward the back of this report.

Returning to people, it would be remiss of me not to mention the staff and directors of Rushmoor Healthy Living. There have been some changes in personnel, and, whilst missing those who have moved on, the new staff have added a new dynamic to the office, with the subsequent restructuring enabling more efficient service delivery and added benefit to our charity. The same holds true for the changes at Board level. The commitment and motivation remains at a high level with everyone determined to continue the good work started back in 2002.

Tony Docker, Chief Executive, Rushmoor Healthy Living

Attendance at RHL Programmes 2006/7 (& 2005/6)		
<u>Programme</u>	<u>Number of times used per annum</u>	
	2006/7	2005/6
Breakfast Clubs	18320	15600
Looking Good Feeling Good	3240	5280
Youth Mentoring	1248	840
Healthy Arts	2059	1590
Healthy Living	456	190
Physical Activity for Older Adults	9072	5710
Total Parents, Triffic Kids	720	310
Total	35115	29520

Services we deliver in the community:

Rushmoor Healthy Living delivers many activities in the community which are all health related and cover many age ranges. Some focus on exercise, some on nutrition, some on self esteem and some focus on emotional well being. However, it can be said that each activity impacts upon several of these subjects as general health and well being consists of many elements, not just one, being in place.

Exercise Classes

Our exercise classes continue to grow in popularity, demonstrated by the increased number of classes per week from 9 to 14 in the year and the average number of participants increasing to 173 per week. Class members have an age range spanning four decades and are enjoying the many benefits that exercise brings, from relieving symptoms of MS to lubricating those creaking joints, not to mention the social side effects derived from getting and making new friends!

Chair Based Exercise and Seated Tai Chi (Qi-Gong) classes are held in seven residential and care homes, with tutors constantly giving us feedback about the positive benefits to the well-being of those participating.



“ The Tai Chi exercises help resolve my asthma attacks a lot better than the way the hospital showed me”

There are three Tai Chi classes per week, with numbers steadily increasing month on month. These classes attract a very loyal set of participants, many of whom, by their own admission, are improving their balance and mobility.

We introduced Salsa and Low Impact Aerobics to our portfolio of classes this year. Salsa has proved popular but quite demanding for participants although the social side made up for this. The Low Impact Aerobics started with lower numbers but has grown to a number making the class viable.

Yoga continues to be a small but very committed class despite the fact that we had to change the location mid way through the year.

Pilates is the other class now running at maximum capacity, so we are now seeking a second location to hold classes in the Farnborough area. Pilates offers participants who suffer lower back pain some relief and increased suppleness.

We continue to seek out additional classes we might offer participants and listen to their views on how we can improve our service offering. These activities also provide opportunities for RHL to supply the service commercially as part of a social enterprise offering to organisations and individuals outside of our original target audience.

RHL continues to support the remaining four ladies that were trained by 'Extend' to deliver exercise to music classes for the over 60's or those less able. We have supported them by providing financial assistance to purchase equipment and business advice to start their own businesses. In return the ladies have delivered a number of 'extend' classes to local sheltered/residential homes free of charge. In addition to delivering more classes in the community, they will provide an additional resource for us.

“It's brilliant! It has helped me to keep my muscles going and at the end of the class I can walk a bit better and feel better” (Pilates)

Outcomes:

Increased health, fitness and well being of older adults
Improved balance and mobility

Healthy Walks

2006/7 saw the planning of this activity, which was launched in June 2007. We hope to report in 12 months time on a successful activity offering an enjoyable form of exercise which also improves social wellbeing.

“These walks are an excellent way of meeting people and getting exercise in a relaxed atmosphere”



Walkers on our first walk in June 2007

Outcomes:

Increased health, fitness and well being of older adults

Weight Management

This programme was set up in response to a request from local residents in Aldershot and was so successful that a series of courses are now being run to encourage local residents to adopt healthier lifestyles. The emphasis has not only been about weight loss but how, by making small changes to your lifestyle, you can effect positive change to overall wellbeing.

In addition to providing education about healthy lifestyles, class members also get to sample various exercise activities. Each class attracts around 20 participants.

Outcomes:

Reduction in the number of adults and children who are overweight or obese
Increased fitness levels

Healthy Eating



RHL continues to deliver Breakfast Clubs to four local primary schools. These are fast becoming one of the most effective environments for promoting healthy and nutritional eating, for enriching and extending the curriculum through informal learning and for tackling issues such as social exclusion and academic underachievement.

Over 400 children per week are benefiting from the RHL Breakfast clubs and starting the day with a healthy breakfast. As well as providing them with a nutritional meal the children are also encouraged to be independent, butter their own toast and help clear away.

RHL has to date delivered four Cook & Eat courses at four schools attracting 80 participants and more will be delivered this coming year.

Learning to cook is a key skill, which promotes the understanding of food choice and helps children and adults choose a healthy diet as well as providing social and educational benefits. We have found that the activity also helped in reducing social isolation and in building self-confidence.

Outcomes:

Primary schoolchildren better prepared for learning
Improvement in behaviour and attendance

Emotional Wellbeing

Our Reminiscence Quizzes continue to be very popular with the residents of the housing schemes in which they operate. Towards the end of 2006 RHL introduced both arts and crafts classes for the residents to engage even more of them.

A local artist has been delivering the twice weekly art classes to Pavilion Housing residents, at Farren House, and some excellent sketches and water colours have been produced, some of which were submitted to the Farnborough Art festival in May 07.

RHL provides equipment and materials for a weekly craft club. Due to the high quality of the items made we hope to encourage the residents to continue with the same enthusiasm and perhaps even develop a small social enterprise by selling seasonal crafts at local events.



Produced by the residents of Farren House

Outcomes:

Reduction in isolation of older adults
Increase in social activity amongst older adults

5 – 16 Year Olds

We run several activities within our Looking Good Feeling Good Programme for this age group, encouraging young people to adopt a healthy lifestyle and explore ways of 'feeling good' without the use of drugs and alcohol.



An RHL Street Dance group performing at the Army Show, Aldershot

We work in partnership with Rushmoor Youth Service sponsoring an additional Drug & Alcohol worker to deliver preventative education to schools throughout the Borough. The Youth Service also deliver interactive workshops throughout the year at monthly SNAP discos in Aldershot attracting an audience of around 250 each time. They tackle subjects such as healthy eating, getting active, drug and alcohol abuse and bullying.

"I really enjoyed this. Wow, you can have fun and learn." Attendee at SNAP

Our street dance classes in Aldershot and Farnborough provide exercise for around 25 young people per week during term time which is both good for participants and "cool" at the same time!

"I've lost weight and made lots of new friends." Fit4Life attendee

Fit4Life is a school based, body management, health and exercise programme for teenagers aged 11 to 16. The project was piloted early in 2007 at a local school aimed at pupils who are overweight/obese. Pupils self referred to the project in conjunction with teachers and parents and the course limit of 15 was oversubscribed. Funds are now being sought to extend this activity

at this school and to two others.

In partnership with Rushmoor Rotarians, we sponsored the visit of a high tech mobile classroom (Life Education Centre) to two primary schools in Rushmoor. 2007 will be the second year in a two year programme providing a unique learning environment for pupils accompanied by their teachers.

Outcomes:

Improvement in self esteem and confidence of young people
Improved knowledge of substance abuse and healthy living enabling young people to make informed decisions about their lifestyle

16 – 25 Year Olds

There are three activities for this age group, all addressing issues of self esteem and helping participants to get their lives back “on track”. All are delivered through partner organisations, charities based in Aldershot.

Our Youth Mentoring activity, delivered via The Source, recruits members of the community to provide volunteer one to one support to young people, empowering them to make choices that will enable them to fulfil their potential. Last year we supported in the region of 40 people; some returned to education, others secured work, some accessed benefits or housing to which they were entitled.

In April this year we secured contracts with Connexions to run two new contracts. One is NEET (Not in Employment, Education or Training), offering practical support and guidance to young people who lack the motivation or inspiration to progress with education and career options. The other is PAYP (Positive Activities For Young People) aimed at 13 to 19 year olds who are at risk of, or are engaged in, offending or anti-social behaviour. It comprises three strands: Anger Management Courses, Volunteer Placements and Diversionary Activities. NEET is delivered for us by The Source and Step by Step, PAYP is delivered by via the Source.

Outcomes:

Knowledge and confidence to make healthy lifestyle choices
Increase in young people returning to work or education

Teen Parents

Our Teen Parent Mentoring activity aims to create security and reduce the negative impact that being born to a teenage parent can have on a child.

Utilising volunteer mentors, it offers one to one support to teenage parents and helps them and their child from becoming socially excluded by supporting the young parent achieve their own goals and aspirations. Managed by The Source, approximately 20 parents benefited from this activity, also attending a monthly Mother and Baby group together where a variety of topics are covered, including healthy eating and first aid for babies.

Outcomes:

Improved parenting skills of teen parents
Improvement in self esteem and confidence of young parents

Gardening Project

An exciting community ‘garden makeover’ project is coming to fruition in 2007 at Alma Close in Aldershot. A makeover of the walled garden to the rear of this block will provide a secure, pleasant seating/meeting area, incorporating easy to maintain mixed planting beds which will provide an opportunity to participate in some light gardening.

This project is engaging local residents in activities to improve and maintain their environment, thereby positively impacting upon their health and sense of wellbeing. Partners in this project include Pavilion Housing, Probation Service (who will carry out most of the manual work) and a volunteer gardening team managed by Rushmoor voluntary Services as part of the Blackwater Valley Mental Health project.

Outcomes:

Reduction in isolation of older adults
Increase in social activity amongst older adults

“It’s fantastic .. It has made her more independent and it’s good that the mentor is young and doesn’t judge her.”



“. .her mentor is the best thing that has happened to her.” (Parent of a teenage mother)



The garden before the project started

Fundraising - 2006/7

In 2006/7 the work we carried out and the difference we made locally has once again been recognised and reflected in the financial commitments offered. A wide range of both new and existing funders have continued to support our work including the PCT, the Hampshire Children's Fund, Connexions South Central and the Alfred Henry Goode Trust. On behalf of our beneficiaries we would like to take this opportunity to express our sincere appreciation for all the financial contributions received which have made our work possible.

As the end of our main Big Lottery Fund grant approaches, our principle focus is on achieving future sustainability and ensuring that sufficient funding is raised not only for direct project costs, but also for overheads. We have already begun to secure funding for 2008/09 and beyond and are delighted to welcome the support of new funders such as the Paul Hamlyn Foundation, to join existing funders like the Big Lottery Fund (via our Community Fund grant). Over the next year we will be continuing to invest in efforts to secure grants and donations. We will also be looking at new opportunities available as a result of changes in policy and direction by organisations. These include Local Area Agreements, the PCT restructuring and the move towards contracting within many of the statutory bodies.

It will clearly be a challenging year to come, however given the results our projects are having, we remain confident that, we can attract funders and contracts to achieve our financial goals and be able to continue to 'make a difference'.

Directors of RHL as at 31st March 2007

John Card (Chairman of Finance & Governance Committee and Company Secretary)

Helen Clanchy, Area Director of Commissioning - North and East Hampshire Primary Care Trust

Richard Clayton

Aghdas Cullen *

Hugh Deed (Chairman)

Amanda Dubarry, Chief Executive Step by Step (previously known as Emmaus Projects)

Grenville Earney, Headteacher, Oak Farm Community School, Farnborough

John Edwards (Rushmoor Borough Council Appointee) (Chairman of External Affairs)

Bill James, Headteacher, St Joseph's Primary School, Aldershot

Lynn Ludford (Hampshire County Council Appointee)

Angie Lythgoe

Dr Femi Oduneye, Director of Public Health Blackwater Valley and Hart PCT (see note below)

Colin Slatter (Chairman of Human Resources)

*Aghdas Cullen was one of those heavily involved in the original concept of RHL and the bid to the Lottery. She agreed to join the Board following her retirement.

All Board members were elected in a personal capacity other than the Appointees from RBC and HCC.

The Board secretary is Wendy Orr. All Directors and the secretary may be contacted via the RHL office.

Changes since 31st March 2007

Dr Oduneye has remained on the Board following his resignation from the PCT and his appointment as Senior Health Adviser, Shell International Limited.

The Board welcomes approaches to join it from people concerned with health in and around the Rushmoor area and those living or working in the communities RHL serves.

Accounts to March 31st 2007

The accounts have been audited by Howard Lee, Fellows & Company the auditors appointed by the Board.

Financial Review

The results for the year, and the charity's financial position at the end of the year, are shown in the financial statement.

The financial statement sets out the financial support received from the Big Lottery Fund, Rushmoor Borough Council, Hampshire County Council and Blackwater Valley & Hart PCT and other donations.

It does not include the voluntary hours, given by unpaid advisers, some delivery staff, administrative staff and trustees which, for the Financial Year 2006/7, is estimated to exceed 3500 hours (an estimated value of over £38,000). The goodwill generated by this commitment supports the work of Rushmoor Healthy Living, without which the service could not function.

Financial Statement

In the 12 month period ending 31 March 2007 the Charity reports the following financial information:

	Unrestricted Funds	Restricted Funds	Total
	£K	£K	£K
Incoming Resources	72	288	360
Resources Expended	12	273	285
Funds carried forward from the year	60	15	75

The charity has total unrestricted funds of £213K which includes funds to cover the Board's established reserves policy. The charity currently has £87k of restricted funds that is primarily held against programmes due to be carried out by November 2007. The reserve policy is to cover 3 months running costs. The additional unrestricted funds are used to underwrite and "pump prime" programmes for 2007/8. The existing major Big Lottery funding ends in October 2007.

The full, audited, financial statements are available on request from RHL, from Companies House and the Charity Commission.

**

Board members are unpaid and have claimed nil expenses in 2006/07.

Major partners who have invested in RHL by making significant donations to fund our core costs and enable us to promote Healthy Living programmes in the Borough of Rushmoor.

Many of our partners are funding partners, but we also acknowledge the contribution made by others who work with us. They might deliver services on our behalf; they might provide real support for our organisation in addition to funding; some are major partners, some smaller, but all make a significant contribution toward our success, and our success means that we can, and do, make a difference to the health of many individuals in the community. The list below reflects the organisations we partner with, but in addition to thanking them, we also recognise and thank the individuals and contractors who work alongside us.

Aldershot Regeneration Partnership	Hampshire County Council Adult Services
Alfred Henry Goode Trust	Hampshire Drug Action Team
Asda	Hampshire Teenage Pregnancy Partnership
Awards for All	Local Network Fund
Big Lottery Community Fund	NE Hampshire School Sports Partnership
Big Lottery New Opportunities Fund	Pavilion Housing Association
Blackwater Valley & Hart PCT/Hampshire PCT	Rushmoor Borough Council
Garfield Weston Foundation	South Central Connexions
Global Grants	Sunrise Senior Living
Hampshire Children's Fund	The Wavell School

Volunteers

Volunteers are also partners, but require special mention. Numerous volunteers helped RHL deliver our services in 2006/7. We acknowledge the time, dedication and commitment given by these people to improve the lot of others. We thank them whether they volunteer directly with us or indirectly through our partners.

Without volunteers many services would not be delivered and charities like ours would not be able to access those in need.



Two members of RHL's staff promoting our activities in Princes Mead Farnborough

Some more quotes

“Even after just 6 weeks I have noticed significant improvements in the range of movements” (Seated classes)

“I used to pay someone to mow my lawn but since these classes my shoulder feels so much better I have been able to use the lawnmower myself”

“ .. the dancing keeps my heart beating fast ... I enjoy the class so much “

“I have had heart problems in the past and have had problems with breathing and sleeping. The Yoga has really helped”



Supported by



Rushmoor Healthy Living is a founder member of the Healthy Living Alliance launched in December 2005 at the Big Lottery National Conference - "Choosing Health: The Success of Healthy Living Centres"



Rushmoor Healthy Living

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