Executive Summary:

The seven Centres for the Community provide valued services for the 7 distinctive communities across the Borough, supporting both physical health and wellbeing of our residents. The services are provided and funded by the Council working closely with GPs and voluntary organisations. The high level of hirers ensuring Centres provide a full programme of activities for their local communities.

The Centres for the Community Task and Finish Group was established by the Overview and Scrutiny Committee at its 15 June 2017 meeting, to review the use of the Centres for the Community.

Our 7 Centres have been developed since the 1970s, with the Molesey Centre opening in 1973. However, in 2014 this Centre moved to a refurbished Mole Hall. Weybridge, Cobham and Walton opened in the 1980s. Claygate and the Ember Centre opened in the 1990s, with the Thames Ditton Centre opening in 2010. This completed the Elmbridge plan for 7 Centres which was developed based on older people population boundaries to ensure there was an appropriate cohort of older people that in turn matched boundary area.

This report sets out the key findings and recommendations of that review to the Overview and Scrutiny Committee.

Recommended:

(a) That the Overview and Scrutiny Committee agree the findings of the Task and Finish Group reviewing the Centres for the Community; and

(b) The Task and Finish Group recommend that Community Support Services continue to explore partnership working to help maximise the services available at the Centres for the Community; and

(c) The Task and Finish Group recommend that Community Support Services continue to explore and develop chip and pin capabilities at the Centres for the Community; and
(d) The Task and Finish Group recommend that Community Support Services continue to explore the feasibility of further recycling opportunities for the Centres for the Community; and

(e) The Task and Finish Group recommend that Performance Indicators for the Centres for the Community should be circulated to Members as part of the Performance Management process; and

(f) The Task and Finish Group recommend that Community Support Services explore the feasibility of a new learning disability group at the Molesey Centre; and

(g) The Task and Finish Group recommend that Community Support Services explore the feasibility of additional parking at the Weybridge Centre; and

(h) The Task and Finish Group recommend that Community Support Services explore the feasibility of an additional Meals on Wheels vehicle.

Report:

1. Introduction

1.1 The Overview and Scrutiny Committee has the ability to establish Task and Finish Groups to perform specific issue-based/time-limited reviews.

1.2 At the Overview and Scrutiny Workshop for 2017/18, the need for a review of the Centres for the Community was raised as a potential Task and Finish Group.

1.3 In June 2017, the Overview and Scrutiny Committee established the Task and Finish Group to review the Centres for the Community.

2. Terms of Reference

2.1 The Terms of Reference of the Task and Finish Group were agreed as follows:

To review the service provided by the Centres for the Community, with a view to ensuring maximum uptake of services and exploring best practice, partnership working and ensuring sufficient promotion.

The review will include:
- Site visits to the Centres for the Community
- User and staff survey
- Assessment of the Centre objectives
- Site visits to other authorities (if appropriate)
3. **Membership of the Task and Finish Group**

3.1 The membership of the Task and Finish Group is as follows:

- Councillor Tannia Shipley (Chairman)
- Councillor Ruby Ahmed
- Councillor Barry Cheyne
- Councillor Christine Cross
- Councillor Christine Elmer
- Councillor Michael Freeman
- Councillor Anne Hill-Purcell
- Councillor Mary Sheldon

3.2 Councillor Ruth Lyon, the Cabinet Portfolio Holder for Social Affairs also attended the Task and Finish Group meetings.

4. **Methodology**

4.1 At its first meeting on 26 October 2017, the Group scoped the review and decided the following methodology.

4.2 The Task and Finish Group agreed the requirement to visit each Centre for the Community as part of the review. Two Group visits were arranged as a result, with each Member being tasked with an individual visit to 1-2 Centres.

4.3 The Task and Finish Group agreed to use the Centre’s annual user survey that would inform, in turn, the Group’s findings. The Group recognised the importance of exploring the value gained from service users, especially in assisting longer-term planning which needs to reflect the ever-changing needs of the community.

4.4 The Group agreed to assess the Centres for the Community against the 10 objectives and report this back to the Overview and Scrutiny Committee.

4.5 The Task and Finish Group also agreed to survey other local authorities to see if there was scope to visit other Borough and Districts with Centres to explore best practice.

5. **Key Findings**

5.1 The Task and Finish Group met on six occasions in 2017-18 to consider in detail the work of the Centres. The minutes are attached at Appendix A - D for information and set out the key findings of this review.

5.2 The Task and Finish Group were provided with a “Centres for the Community Review” of November 2017 by the Head of Community Support Services, so that Members were fully informed of the Centre Objectives, their evolution, and development over the last decade. This would enable Task and Finish Group Members to scrutinise current activities, based from an informed position, as shown in Appendix F.
6. **Centre Budgets**

6.1 The Task and Finish Group noted the 2016/17 budget for Centres and Meals on Wheels, as well as the 2016/17 actual income and expenditure for each Centre and Meals on Wheels. The review demonstrated that the net expenditure for Centres was £1,182,690 and Meals on Wheels was £265,848, with a combined total of £1,448,538. An analysis of the budget and costs for 2016/17 can be found in Appendix E. The member task group recognised that Centres and Meals on Wheels are integrally linked with Meals being produced in Centre kitchens and delivered by Centre volunteers.

6.2 The first graph below highlights the actual expenditure on Centres and Meals on Wheels compared to the actual income. The second graph highlights the Centres’ actual rental income performance. The final graph details the actual income received over the last 5 years split between SCC income, income from rents (hirers) and other income. In 2016/17 SCC reduced the grant to EBC; there was a further reduction of SCC grant in the current year (not shown on the graph) of £106,610.
7. Centre Objectives

7.1 The Task and Finish Group reviewed the 10 objectives of the Centres for the Community as part of a background report provided to them by the Head of Community Support Services.

7.2 The 10 objectives and how they are being achieved for the Centres for the Community are as follows:

- Development of Centres to become the heart of their local community
- Provision of facilities, services, activities and opportunities
- Provision of care and support for those that require it
• Provision of meals services, tea bar and emerging development of Community Cafes
• Development of community engagement working with local businesses and development of our Community Discount Card
• Volunteering is at the heart of the seven Centres for the Community
• Working with key partners and offering location basis
• Development of specialist service provision to reflect local communities
• Development of Cobham Link project supporting people with learning disabilities
• Optimising building utilisation and hiring review/strategy

7.3 The Task and Finish Group concluded that these were a sufficient basis for the operation of the Centres for the Community.

8.1 Understanding our Centres for the Community

8.1 The Task and Finish Group took the opportunity of considering the current Centre objectives, as well as drawing on Centre visits and documentation detailed in the appendices to fully understand what the seven Centres currently offer to Elmbridge residents. Centres have grown and evolved over the last decade in response to, and in anticipation of, their individual local community's needs. Facilities now include, at every Centre, a large hall for activities and at-table service lunches, kitchen, hair-dressing salon, tea bar, and meeting rooms; additional facilities, at some Centres, offer a conservatory, garden, gym, shower and assisted bathing. These all enable Centres to best support both older people with an extensive range of services as well as other local residents who may attend events and activities taking place during the evenings and at the weekend when Centres are hired out on a regular basis to clubs, charities, and community organisations, as well as for individual events. Centres have seen increased hiring activity in recent years.

8.2 The seven Centres are each staffed by between three and twelve Council employees. There are only eight full time members of staff including six Centre Managers and two Deputies; all remaining staff work part time. Each Centre which operates five days-a-week has a Centre Manager, Deputy Manager (or Admin Assistant), Cook, Assistant Cook and Catering Assistant, and one / two Centre Assistants who run activities and provide care and support for older residents attending the Centres. Thames Ditton which operates as a Centre supporting Older People on two days-a-week (and as a Children’s Centre for the other three days) has a Manager, Catering Assistant, and Centre Assistant. Cobham Link staff and Mole Valley Meals on Wheels Drivers, all of whom work out of or at Cobham Centre, and Caretakers across the Centres work on a casual basis.

8.3 The Centres are supported by 400 volunteers. 200 of these provide the 7 day-a-week Meals on Wheels service which is fresh cooked in six of the Centres and delivered hot to subscribers. The remaining volunteers assist with taking lunch orders and payments, running the tea bar, helping in the kitchen.
8.4 The Centres each offer and provide Services that reflect and answer community needs; individually:

- 4 - 7 classes / activities / therapy sessions every day
- 3 (Weybridge) – 13 (Thames Ditton) regular hires each week
- 2 (Cobham) - 49 (Molesey) one-off hirers in the last year

Collectively:

- 104,150 Centre lunches and Meals on Wheels produced in 2016/2017
- 12 Dementia day care groups, and 2 Parkinson’s groups each week, in addition to the Cobham Link project, which supports people with learning disabilities five days-a-week
- £1,049,183 income (grants, charges and hiring) in 2016/17
- £1,448,537 net expenditure (after taking out central support and allocated costs)
- If volunteer sessions were costed, drawing on the business guide to social value marketplace indicators, a standard volunteer rate is £13.80 per hour and for a ‘professional’ £25. In the last year across Centres there were 15,942 volunteer sessions, based on a 2-hour session at £13.80, this would equate to £439,447. However, a more accurate figure may be 2.5 hours per person which would equate to £549,309. This means that the resource that volunteers provide across Centres is between £440k to £550k per year.
- 470,000 is the estimated footfall figure for the year across our seven Centres

For Elmbridge residents:

- Enabling Older People to maintain activities, access services (hairdressing, footcare, bathing, classes, events and accessing CAB sessions) to sustain general wellbeing
- Developing particular services tailored to community needs.
- Fulfilling the role of emergency Rest Centres, e.g. Weybridge in the immediate fallout from the July fire
- Signposting by Centre staff and volunteers in explaining Council provision (Independent Living Centre, volunteering opportunities, Community Alarm, Meals on Wheels, Community Transport, Dementia Services and Relief Care, Leisure facilities) and other outside organisations (CAB, Community Hospitals, GPs, Pharmacies), in answer to enquiries by existing Centre users, and new arrivals whether residents or businesses
- Centres’ sales of groceries, eggs, cards and wool offer great value as well as convenience, as do seasonal fayres, which bring in families, and one-off foyer sales of fashion items
- Centre membership includes a Community Discount Card accepted by 25 businesses across Elmbridge, including shops, cafes and restaurants
- Providing a focal / meeting point for clubs and groups, e.g. cyclists – often over 30 at a time – who wheel up to most of the Centres on a pre-agreed date for tea and cake.
8.5 Residents accessing Centres can be anyone from an older person who has become more isolated or frail but nevertheless wishes to retain their independence, to local residents of all ages joining an exercise class or children with parents attending dance classes, or participating in church groups.

8.6 A comprehensive Community Transport service supports each Centre. Residents accessing Centres via Community Transport are those with the greatest level of frailty, e.g. in wheelchairs, or with walking frames etc. Many others however will walk, cycle, drive or take public transport to their local Centre.

8.7 The complexity and range of activities offered by the seven Centres has increased. This includes specialist services, with an enhanced provision for people living with dementia or who have learning disabilities and who are accompanied by their carers. Centres have evolved and changed to meet the needs of an ageing population as well as their local communities who value the facilities and opportunities for activities and services they offer. New activities in the last year include film clubs, balance classes, flower arranging. An activity that might be successful in one Centre will not necessarily have the same success in another, as Centres reflect the needs of their local community.

9. Our ageing population and the increasing need for care

9.1 Just as centres and services have evolved over the last decade, there is a continuing need to anticipate and plan over the next decade as requirements and demand changes.

9.2 Based on data from Surrey-i, Elmbridge has 24,133 residents aged over 65, and 3,662 aged over 85. Of those aged over 65, 1,742 are carers, for whom Centres can provide a lifeline.

9.3 There are an estimated 271 unpaid Carers aged over 65, each giving between 20 and 48 hours a week, and a further 789 unpaid Carers again aged over 65 giving over 50 hours a week. As our population ages and the numbers of Carers grow, our Centres will continue to have a vital role in supporting the increasing cohort of Elmbridge residents needing and providing care.

9.4 The proportion of the Surrey population aged over 65 is projected to increase from 18.4% in 2014 to 24.7% in 2039, with the proportion of over 85s projected to almost double from 2.8% to 5.4% over the same period. Applying these projected increases to Elmbridge’s current population of 132,670, over 65s will increase by 36% to approx. 33,000, and over 85s nearly double to 7,200 by 2039.

9.5 Most health and social care is accessed by the younger (0-16) and the older (65+) sections of the population, but usually delivered by those in the middle age bands (17-64). The “dependency ratio”, calculated as the number of
people in the younger and older age bands divided by the number of people aged 17-64 will increase from 64 “dependents” per 100 of working age to 80 by 2039. Demand for services for older people will continue to rise over the next 25 years. Based on UK prevalence rates and Office for National Statistics population projections, the number of people with dementia in Surrey is predicted to rise from 16,472 in 2016 to 21,075 in 2025.

9.6 It was acknowledged that in terms of increasing need for care that both acute and community hospitals are seeing increasing demands and numbers of people going through the system. A day rate for a hospital bed is estimated at £273 to £1,565 for non-elective inpatient bed per day, with an annual cost of £98,000 to £566,530 for every hospital bed. The net cost for Centres and Meals on Wheels for 17/18, if you take out allocated costs, is £1,438,537. So, to run 7 Centres, 7 days a week Meals on Wheels service is the same net cost as 3 to 15 hospital beds. In recent months the Clinical Commissioning Groups, Surrey County Council and the acute trusts have recognised the importance of Borough provision in aiding discharge without the Borough’s extensive range of Community Support Services in terms of Centre provision, 7 day a week Meals on Wheels service, Community Alarm and Telecare as well as technology enabled care services, Dementia Services and the support the Borough gives to the Voluntary sector to enable additional services to be provided, many thousands of people a year would be unable to leave hospital. Community Support Services could be the core part of a discharge package.

10. Individual Centre Summaries

10.1 Below is a summary of each Centre reflecting their distinctive nature but also drawing on the core functions highlighted above:

10.2 Molesey Centre for the Community provides a Centre and community hall at Mole Hall, benefitting from a major refurbishment project 3 years ago. The kitchen produced 20,933 meals last year, comprising lunches served in the Centre, cooked on the day hot Meals on Wheels service, and lunches cooked for Thames Ditton Centre. There is a 7 day-a week Meals on Wheels service operating from Molesey delivered by volunteers and which is expanded at weekends to cover the whole of the Eastern half of the Borough. Molesey had the highest number of one-off hires at 48 in the last year, and 8 regular hires. In the last 3 months Molesey has attracted 3 new regular hirers. In the last year, the Centre issued 313 Community Discount Cards and provided 4,509 care supported day places. Molesey Centre works in partnership with the largest local NHS GP surgery in Molesey to provide an annual flu immunisation programme with over 200 people attending, and recently had a regular hire by Central Surrey Health. The Centre is now concluding the development of a Molesey Community Garden which has been developed in partnership with arts project funding, Centre fund raising, some Elmbridge funding and now a contribution from the mole Hall Trust to enable this community project to be completed.
10.3 **Cobham Centre for the Community** combines a Centre for older people and the local community. The kitchen produced 18,583 meals which included Centre lunches, a 5 day-a-week Meals on Wheels service for both Cobham and its immediate environs and, under a contract with Mole Valley District Council, Leatherhead and Bookham. In addition, it has a 5 day-a-week Cobham Link project supporting people with learning disabilities and secured over £120,000 income for this project in the last year. Cobham Centre issued 320 Community Discount Cards, provided 7,749 care supported day places, and earned a tea bar income of £7,544. Cobham has the highest amount of hired hours. It has the inclusion of a gym that has a high level of community use and has been the base for the Independent Living Centre for over 50 items that can be produced and has a display area for these and telecare equipment.

10.4 **Claygate Centre for the Community** combines a Centre supporting older people with some hired use by the Children’s Centre and a number of one-off and regular hirers. The Centre produced 14,507 meals last year, comprising a 5 day-a-week Meals on Wheels service and lunches served at the Centre. Claygate issued 329 Community Discount Cards, offered 6,102 supported care day places and took £10,996 through their tea bar / café. Claygate has an extensive events and entertainment programme with 13 events taking place in February alone and hosts one of the 2 Parkinson’s Groups. This group was set up by Councillor Barry Cheyne when he chose Parkinson’s as his mayoral charity, and the group has gone from strength to strength with a current waiting list. The Parkinson’s group is now being run by CHEER whose main office is at Claygate Centre. The Centre had 18 one-off hires and 5 regular hires in the last year. The Centre is effectively an East Elmbridge hub offering a Community Centre with a wide range of services supporting older people, activities taking place for the Children’s Centre, a location base for CHEER as well as our Community Alarm and Telecare service.

10.5 **Thames Ditton Centre for the Community** operates 2 days-a-week as a Centre supporting older people and 3 days-a-week as a Children’s Centre. It has 13 regular hirers, the highest number of regular hires across our Centres and had the 3rd highest number of one-off hires at 19 in 2016. Thames Ditton serves hot lunches in the Centre - the meals are actually cooked at Molesey - 1,508 last year. In addition, the Centre secures core income for providing an office and activity base for the Thames Ditton Children’s Centre. The Task and Finish Group saw the highly successful ‘Men in Sheds’ project, heard that new people are joining every week, learned about the successful Bridge, Art and Choir groups and heard that the Centre is currently developing a Community Café.

10.6 **Hersham Centre for the Community** has always had a high level of regular hires with 2 Bridge groups accounting for 12 hours a week, and a church operating on a Sunday. The Centre provided 18,749 Centre lunches and Meals on Wheels. Hersham provide a 7 day-a-week Meals on Wheels service, expanding their coverage at the weekend to cater for the West of the Borough. Over the last year 516 Community Discount cards were issued, and 5,896 care supported day places provided. £8,429 of tea bar income was
taken. Hersham had the second highest number of one-off lets last year with similar activities and therapists to other Centres but in addition has a ballroom dancing class and social evenings. Hersham Centre benefitted from a £200,000 refurbishment programme last year providing a comprehensive new infrastructure, re-decoration and new toilets. It was noted that visitors were greatly enjoying this enhanced facility.

10.7 **Weybridge Centre for the Community** has the benefit of a location over the touch tennis courts but does have the greatest challenge in terms of car parking with only 11 allocated spaces. The Centre produced 8,462 meals, and has one of the 2 Parkinson’s groups working in the borough. Weybridge has an Older Persons Advisory Service commissioned by the Council and provided by CAB West Elmbridge. In the last year it has secured some additional lets following the closure of Weybridge Halls as a community hall. This includes the Weybridge Old Folks Club and after school clubs. Weybridge had 12 one-off hires and 3 regular hires last year. The Centre issued 707 Community Discount Cards, provided 3,389 supported care day places and secured tea bar income of £6,475.

10.8 For the **Walton Centre for the Community** the activity programme is considered in more detail as an example of weekly activities and programmed events. Walton Centre had 514 Community Discount Cards members, produced 11,332 Centre meals and 4,857 Meals on Wheels totalling 16,189. Tea bar sales were £13,215. The Centre provided 8,924 care support day places with 13 one-off hires and 8 regular hires including Weight and Diet, a healing group, children’s drama classes, a church group and legal advice. In addition, there is a very robust daily activity programme including physiotherapy, reflexologist, beautician, Pilates, Zumba, exercise classes on the gym equipment, curling, quizzes, bingo, canasta, singing for the brain, a fortnightly CAB session with no less than 6 events a month including special talks and competitions. The Centre has a Wellbeing Centre providing a 3 day-a-week specialist Dementia service and is used by the Stroke group using the gym equipment on a Monday. The Wellbeing Centre was funded by Surrey County Council with gym equipment funded by the Stroke Group becoming a vital part of the Centre and providing the most appropriate facility for our Dementia services. The Wellbeing Centres has the inclusion of a gym facility.

11. **Emerging recommendations**

11.1 It was on the basis of task group members understanding of the 7 Centres that the task group work programme was devised and that the recommendations focused on how best this task group could support operational opportunities as opposed to an activity focus recognising the activities, services, partnership working and hirers that already took place.

11.2 There was a wish to explore further the potential introduction of chip and pin facilities across Centres which would make a significant difference to Centres daily functioning. Currently small amount of monies are being collected from a range of services/charges which is labour-intensive and draws on a vital
limited staffing resources. Also, there is the potential with chip and pin that it can assist greatly with recording of activity data to best inform service reviews and developments in the future. There was also a focus on some specific recommendations for an individual Centre that came out of Centre visits collectively or where members returned to allocated Centres to understand their daily operation in more detail. The task group very much recognised the real benefits Centre provided to potential hirers and being very much the hub of their local communities so attracting potential users of any evening or weekend services.

12. Review of Communications

12.1 The Task and Finish Group noted the range of communications tools utilised by the Community Support Team to help promote the Centres and ensure maximum uptake of activities.

12.2 The Task and Finish Group reviewed the Marketing Toolkit, used to promote services throughout the year in Appendix G.

12.3 The use of self service information points across the Borough was also examined by the Task and Finish Group. The full list of information points is in Appendix H.

12.4 As part of the review into Centre communications, the Task and Finish Group reviewed a variety of different literature produced for the service. An example of how the Centre services are promoted in hard-to-reach communities can be found at Appendix I.

13. User Survey

13.1 The Task and Finish Group requested a user survey go out to users of the Centres for the Community as part of their review.

13.2 The finalised survey was agreed by the Task and Finish Group at its meeting on 8 November 2017.

13.3 An annual survey is undertaken across the Centres, reviewing what residents enjoy, and asking for suggestions from regular visitors. Residents are asked to comment on value for money and asked for potential developments. It also asks specific questions about initiatives and campaigns. This year’s campaign focused on the risk and aftermath of someone falling.

13.4 The Task and Finish Group reviewed preliminary responses from each Centre at its meeting on 13 December 2017. Key findings included:

- All respondents from the seven Centres who have reported to date feel the Centre for the Community services are good value for money. This is the same for meals served in Centres – all respondents feel they offer value for money, although the amount they might be willing to pay varies markedly from Centre to Centre
Whilst the services used can differ from Centre to Centre, what users like about the Centres is very consistent: the opportunity to socialise, friendly atmosphere, caring and helpful staff. It was noted that most respondents fell within the 80-89-year-old age bracket. It was acknowledged that the response was not, therefore representative of the younger group of people who might attend a special activity, class, or service, and had not completed a questionnaire.

Outings are popular and appreciated by those respondents.

Concern about falls is frequent and consistent – uneven pavements, as well as falling at home and outside also feature strongly. ‘Silent phone calls’ received a surprisingly high concern rate.

The use of the Community Discount Card (CDC) is variable from Centre to Centre. The responses showed that Claygate and Molesey make most of the discounts; 47% of Claygate Centre’s respondents have used their CDC. The Task and Finish Group took the opportunity of adding an additional question asking which shops etc the residents would wish to be added. This would allow Officers to make some direct approaches in the future.

A final summary of responses from each Centre can be found in Appendix J–P.

14. **Centre Tours and Individual Visits**

14.1 The Task and Finish Group organised two tours to visit each Centre for the Community as part of the review, as well as some individual visits.

14.2 The lack of availability of chip and pin within the Centres was one area for action noted by the Task and Finish Group during their visits.

14.3 An individual visit made by one of the Task and Finish Group Members highlighted the requirement for improved recycling facilities at the Centres for the Community.

15. **Centre Hires**

15.1 During the Centre visits, the Task and Finish Group requested further information about the hires at each Centre for the Community. It was interesting to note that there has been a consistent growth in hiring activity across the Centres, both in terms of regular hires, and one-off hiring. The result of this growth will be a £15,000 increase in predicted hiring income in 2018/19, totalling £125,000. A summary of the hires at each Centre can be found in Appendix Q.
16. Visits to Other Centres

16.1 Neighbouring Boroughs were approached with a view to arranging visits to their Centres for the Community, as can be seen in Appendix R.

16.2 The Task and Finish Group recognised that the seven Centres for the Community have developed and enhanced their services over recent years. They now offer a wide range of activities and services, including specialist day care services, as well as increasing community use by the hiring out of the Centres. In addition, there are home-cooked lunches, café facilities, and a seven day a week Meals on Wheels service provided by the Centres. The range and scale of services offered are more developed and wide-ranging than neighbouring Boroughs, and so it was felt that visits to other Boroughs would not necessarily be beneficial.

17. Recommendations

17.1 The Task and Finish Group recommend that Community Support Services continue to explore partnership working to help maximise the services available at the Centres for the Community.

17.2 The Task and Finish Group recommend that Community Support Services continue to explore and develop chip and pin capabilities at the Centres for the Community.

17.3 The Task and Finish Group recommend that Community Support Services continue to explore the feasibility of further recycling opportunities for the Centres for the Community.

17.4 The Task and Finish Group recommend that Performance Indicators for the Centres for the Community should be circulated to Members as part of the Performance Management process.

17.5 The Task and Finish Group recommend that Community Support Services explore the feasibility of a new learning disability group at the Molesey Centre.

17.6 The Task and Finish Group recommend that Community Support Services explore the feasibility of additional parking at the Weybridge Centre.

17.7 The Task and Finish Group recommend that Community Support Services explore the feasibility of an additional Meals on Wheels vehicle.
**Financial implications:**

The 2018/19 budget was agreed by Council on 21 February. The two tables below summarised the budgets for Community Centres and Meals on Wheels from 2016/17 through to 2018/19.

### Centre Budgets

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### Meals on Wheels Budgets

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<td>Running Costs</td>
<td>127,730</td>
<td>123,730</td>
<td>127,780</td>
</tr>
<tr>
<td>Administration</td>
<td>5,370</td>
<td>12,380</td>
<td>12,970</td>
</tr>
<tr>
<td>Directorate Support</td>
<td>980</td>
<td>940</td>
<td>740</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>402,510</td>
<td>399,180</td>
<td>409,230</td>
</tr>
<tr>
<td>Capital Charges</td>
<td>3,090</td>
<td>9,070</td>
<td>8,390</td>
</tr>
<tr>
<td>Central Support &amp; Office</td>
<td>74,370</td>
<td>84,400</td>
<td>96,830</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>479,970</td>
<td>492,650</td>
<td>514,450</td>
</tr>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SCC Grant</td>
<td>(67,020)</td>
<td>(33,510)</td>
<td>(33,510)</td>
</tr>
<tr>
<td>Other Income</td>
<td>(175,560)</td>
<td>(163,020)</td>
<td>(173,360)</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td>(242,580)</td>
<td>(196,530)</td>
<td>(206,870)</td>
</tr>
<tr>
<td><strong>Net Expenditure</strong></td>
<td>237,390</td>
<td>296,120</td>
<td>307,580</td>
</tr>
</tbody>
</table>

**Environmental/Sustainability Implications:**

None for the purpose of this report.
Legal implications:
The procedures governing the operation of overview and scrutiny are set out in the Council’s Constitution and Overview and Scrutiny Protocols, which have been constituted in accordance with the requirements of the Local Government Act 2000 and subsequent amendments to that Act and related legislation.

Equality Implications:
None for the purpose of this report.

Risk Implications:
None for the purpose of this report.

Community Safety Implications:
None for the purpose of this report.

Principal Consultees:
Council Management Board
Relevant Heads of Service

Background papers:
None for the purpose of this report.

Enclosures/Appendices:
Appendix A - Task and Finish Group: Notes of the meeting held on 26 October 2017
Appendix B - Task and Finish Group: Notes of the meeting held on 8 November 2017
Appendix C - Task and Finish Group: Notes of the meeting held on 22 November 2017
Appendix D - Task and Finish Group: Notes of the meeting held on 13 December 2017
Appendix E – Community Support and Centre Budgets 2016/17
Appendix F – Centres for the Community November 2017 Background Report
Appendix G – Marketing Toolkit
Appendix H – List of Self Service Information Points
Appendix I – Example of Promotional Leaflet
Appendix J – User Survey Results: Cobham Centre
Appendix K – User Survey Results: Claygate Centre
Appendix L - User Survey Results: Hersham Centre
Appendix M – User Survey Results: Thames Ditton Centre
Appendix N – User Survey Results: Molesey Centre
Appendix O – User Survey Results: Walton Centre
Appendix P – User Survey Results: Weybridge Centre
Appendix Q – Centre Hiring Figures 2017/18
Appendix R – Survey to Borough and District Councils
Appendix S – Task and Finish Group Record of Attendance

Contact details:
Leandra Leigh, Policy Officer
01372 474385
lleigh@elmbridge.gov.uk