

Physical Activity Commissioning Plan 2011/12

APPENDIX 1

| Project /Initiative | Detail 2011/12 | Budget Allocation 2011/12 & 12/13 | Update on budget | Milestones | Target Completion Date of Initiative/ Project |
|--|--|-----------------------------------|--|--|---|
| Strategy Steering Group – target group users | <ul style="list-style-type: none"> • Develop concept • Recruit target group • Steering group established • Liaise with DASS & Drugs & Alcohol Team | £2,000 | Pending the Behaviour Change work beginning. Budget expected to be spent | <ul style="list-style-type: none"> • Creation of group Dec 2011 • Meeting January 2012 • Meeting February 2012 | 31/03/2012 |
| Motivational Behaviour Change Work | <ul style="list-style-type: none"> • Mum's and 0-5's/pregnant women • 55+ Work | £50,000 | Tender out 19 th August 2011 Budget will be spent | <ul style="list-style-type: none"> • 19th Aug tender out • 9th Sept Tenders Back • 14th Sept scoring tenders • 21st Tender interviews • 28th Sept – Inception meeting start of contract • Monthly meetings • Interim report Dec 2011. • Final report March 2012 | 31/03/2012 |

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|-----------------------|---|-----------------------------------|--|---|---|
| PA Image Development | <ul style="list-style-type: none"> • Use of Umbrella Branding – Change4life • Creation of Sub-branding – stoic older male, mums & 0-5's, community programme etc. • Creation of Re-branding focus away from Health benefits | £10,000 | <p>Corporate marketing to lead</p> <p>Budget will be spent</p> | <ul style="list-style-type: none"> • Oct branding meeting • Testing ideas – steering group Jan 2012 • Launch Active Wirral March/April 2012 | 31/03/2012 |
| Beechwood Project | <ul style="list-style-type: none"> • Creation of fitness suite at Beechwood Recreation Centre | £40,000 | <p>Pending Briefing/ Business case</p> | <ul style="list-style-type: none"> • Proposal to 13th Sept JMC • Pending decision further Milestones to be created. | 31/03/2012 |
| Service Level changes | <ul style="list-style-type: none"> • Operation Green Gyms (Central and Birkenhead Park) • Pricing structures – Passport Scheme – concessions • Implement PA referral scheme/pathways (<i>link all pathways together – needs mapping</i>) | £70,000 | <p>£70k allocated to Outdoor exercise equipment in the Parks. Central Park Wallasey, Birkenhead Park.</p> <p>All within the most deprived areas of Wirral.</p> | <ul style="list-style-type: none"> • Consultation with users groups of Central Park 23 Aug 2011. • Design and agreement – end Oct 2011 • Tender for equipment – end Dec 2011 • Equipment in place by 31 March 2012. | 31/03/2012 |

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|---|---|---|---|---|---|
| Training | <ul style="list-style-type: none"> • Training for leisure centre staff/Rangers in Health brief interventions and Mental Health/Disabilities Awareness | £40,000 including £16,500 (existing funding for training ring fenced) | Estimated that all this budget will be spent | <ul style="list-style-type: none"> • Brief Intervention training complete by Nov 2011 • Mental Health & Disability training in place and completed by mid Dec 2011. | 31/03/2012 |
| Corporate Wellness Charter PA action plan | <ul style="list-style-type: none"> • Deliver on actions in plan for Work Based activity from Wellness Action Plan • Benefits of exercise – existing BHF leaflets etc/ free use. | £10,000 | Estimated that budget will be spent | <ul style="list-style-type: none"> • Fit4Wirral Action/Promotional Plan competed. End Oct 2011. • Pedometer Challenge Sept/Oct 2011 • Corporate invigor8 re launched Dec 2011. • | 31/03/2012 |
| Targeted Activities | <ul style="list-style-type: none"> • Development of targeted activities to be established with sustainability as top priority. • Focus on Beechwood area activities programme • Filling gaps identified • Focus on target groups and areas – linked to motivational/Behaviour Change work. • Re launch swim buddies/activity buddies | £47,350 | Estimated that budget will be spent. Outcomes could be achieved by access to Officer time and work programme | <ul style="list-style-type: none"> • Beechwood Proposal agreement to salary cover for 12 months Officer support 13th Sept 2011. • Pending agreement Work programme Sept 2011 – Sept 2012 in place by end Sept 2011. • Review work | 31/03/2012 |

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|--|---|--|-----------------------------|--|--|
| | <ul style="list-style-type: none"> Community Programme/health trainers – <i>(further integration and dovetailing required)</i> | | | programme 3 monthly. | |
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| Project Evaluation | <ul style="list-style-type: none"> Outcome evaluation of projects – social marketing & activities | £20,000 | Budget will be spent | <ul style="list-style-type: none"> Consult PCT Research team Dec 2011. Tender out and commissioned Feb/March 2012. | 31/03/2012 |
| Total Budget Allocation 2011/12 | | £289,350 | | | |

Budget break down 2010/11

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|---|----------------------------------|---------|---------|-----------------|
| Spend | Physical Activity Insight work | £17,150 | | |
| Spend | Economic modelling work | £10,000 | | |
| Income | Mental health training Money PCT | | £16,500 | |
| Total PA budget over the two years | | | | £316,500 |