



Haydon Wick Dementia Café Project Update

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Project Objectives



- Reduce loneliness in the community, especially those that suffer with dementia and their carers (data for SN25 area: 584 registered adult/older/parent/young adult/young carers in the area).
 - To share Council-owned state-of-the-art sensory equipment with care homes and user groups within the community
 - To establish a sustainable community dementia café
 - To increase socialisation and support service signposting to dementia sufferers and their carers
 - Increase the engagement of the Council with the community it represents
 - To increase the database of volunteers for the Council
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Project Summary



- Community need/support established through survey conducted via social media and Haydon Wick Living Magazine (circulation of approx. 10,000 residents)
 - External funding applications made, £2,500 received. Funding used towards the purchase of Mobii Interactive sensory equipment which will be used in the community dementia café and in the wider community simultaneously
 - Database of local community groups and care homes created for users of the sensory equipment
 - Research into part-time temporary contract of Dementia Café Coordinator carried out (to oversee twice-monthly Dementia Café & co-ordination of sensory equipment loan schedule within community – possible development of loan system)
 - Project time scales updated and shared with Community Engagement Working Party. 18 month project delivery agreed to enable project time to mature, and to deliver within existing budget available
 - Project budget updated and shared with Community Engagement Working Party
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Budget Summary



- Within existing funds, the Dementia Café and part time temporary role of Dementia Café Coordinator can be funded for 18 months, with no additional precept impact. The hourly rate for the Coordinator includes on-costs.
- Continued application for external funding will be carried out to secure funding for future project delivery and dementia support service for the community.
- A number of items included in the project costs breakdown can be used to benefit other areas of Council services. For example, youth services can benefit from the fitness equipment, and room hire services will benefit from additional resources in this area.
- Parish services that are designed to benefit the community intangibly (such as youth services, community bus services and leisure garden provision) are difficult to measure with traditional Return of Investment methods. Moving forwards, qualitative data methods should be used to measure effectiveness and impact of this social service.
- The approximate cost of the Dementia Project as a percentage of the precept is 1.73%. This equates to approximately £1.64 per house hold (Band D) within the Parish.

Budget Update



| DETAILS (FUNDING BODY/SUPPLY) | GRANT AMOUNT | BUDGET CODE | EXPENDITURE | BUDGET CODE | Remaining balance | PROJECT APPLIED FOR | CONDITIONS OF USE / CONSIDERATIONS | MIN REF AND NOTES/SCOPE OF APPLICATION |
|---|--------------------|-------------|-------------------|-------------|--------------------|---------------------|--|---|
| DEMENTIA CAFÉ | | | | | | | | |
| Haydon Wick Parish Council - SBC Discretionary Grant (FC mtg Sept FC 106) | £ 4,000.00 | 1175/101 | £ 6,175.00 | 4330/402 | Interactive table | Dementia Café | Match funding | £4000 agreed in Sept (FC 106) to be spent on the Dementia Café and then a further £4,395 was agreed to be spent: FC 23.2.21 220 FC220.2 |
| From the grant budget (FC 23.2.21 217.1) | £ 7,500.00 | 4209/202 | | | | | | |
| Agreed at FC 23.2.21 220.1 | £ 4,000.00 | 1175/101 | | | | | | |
| The National Lottery - Community Fund - Local Connections | £ 2,500.00 | 1150/402 | | | | Dementia Café | No duplicate funding, for costs associated with Dementia Café (cap. Costs discussed in application). Must be spent before 31.03.2021 | |
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| Running Total | £ 18,000.00 | | £ 6,175.00 | | £ 11,825.00 | | | |

Overall Project Costs (draft)



| Item to cost | Per Hour/session | Month | 6 Months | 12 Months | 18 Months | 24 Months |
|---|------------------|----------|------------|------------|-------------|-------------|
| ONGOING COSTS | | | | | | |
| Instructor 1hr per session | £ 45.00 | £ 90.00 | £ 540.00 | £ 1,080.00 | £ 1,620.00 | £ 2,160.00 |
| Facilitator x 16 hours per month | £ 17.60 | £ 281.60 | £ 1,689.60 | £ 3,379.20 | £ 5,068.80 | £ 6,758.40 |
| Hall Cost (2 hours open, 2 hours set-up/break) | £ 14.00 | £ 112.00 | £ 672.00 | £ 1,344.00 | £ 2,016.00 | £ 2,688.00 |
| Refreshments | £ 30.00 | £ 60.00 | £ 360.00 | £ 720.00 | £ 1,080.00 | £ 1,440.00 |
| Transport | £ 20.88 | £ 41.76 | £ 250.56 | £ 501.12 | £ 751.68 | £ 1,002.24 |
| DBS | | | | | £ 23.00 | |
| | | £ 585.36 | | | | |
| ONE OFF COSTING / PHYSIO EQUIPMENT / FURNISHINGS | | | | | | |
| Sensory Table | | | | | £ 6,175.00 | |
| Documentation printing/paper costs | £ 50.00 | £ - | £ 50.00 | £ 50.00 | £ 75.00 | £ 100.00 |
| Advertising | £ 250.00 | £ - | £ 250.00 | £ 250.00 | £ 375.00 | £ 500.00 |
| <u>Cups / Saucers x 25</u> | £ 224.75 | £ - | £ 224.75 | £ 224.75 | £ 224.75 | £ 224.75 |
| Resistance bands x 15 | £ 67.35 | £ - | £ 67.35 | £ 67.35 | £ 67.35 | £ 67.35 |
| Pom Poms x 24 | £ 29.97 | £ - | £ 29.97 | £ 29.97 | £ 29.97 | £ 29.97 |
| Soft balls x 12 Large 20cm | £ 76.00 | £ - | £ 76.00 | £ 76.00 | £ 76.00 | £ 76.00 |
| Soft Balls x 14 small 7cm | £ 23.39 | £ - | £ 23.39 | £ 23.39 | £ 23.39 | £ 23.39 |
| 110L Storage tubs x 3 | £ 28.43 | £ - | £ 28.43 | £ 28.43 | £ 85.29 | £ 28.43 |
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| | | | | | | |
| Totals | | | £ 4,429.55 | £ 7,941.71 | £ 17,691.23 | £ 15,266.03 |

Next Steps



- **To share the sensory equipment with the wider community** – a user database that has been established. The asset will benefit approximately four user groups and 150 individuals from the start – and this will increase as the project establishes itself. The equipment will then benefit the users of the dementia café, and continue to be shared with the wider community users as the project develops. This will ensure as many members of the community benefit from this investment as possible.
- **The sensory equipment can be used to benefit children and adults with learning disabilities** - to increase the use of the asset, build stronger connections within the community and benefit more residents, a network of community users will be established
- **Recruitment of the Dementia Café Coordinator** – recruitment will begin at the start of May 2021.
- **Publicity** – to share dementia service updates through all available media channels.
- **Partnerships** – build on the successful developing partnerships this project is generating, which includes a potential increase in room hire revenue, possible project funding assistance and volunteer recruitment assistance.
- **Business Plan** – the project’s is available upon request.
- **Recommendations: To note the progress and that commencement of Dementia Café Coordinator recruitment will begin in May 2021.**