

Chichester Wellbeing service 2016/17 budget plan

The total funding available for the Wellbeing service is £289,442. It is divided into two parts 1) Wellbeing Hub specific costs £100,000 and 2) wrap around services £189,442

1) Wellbeing hub

The hub team consists of Wellbeing advisors, a Wellbeing officer and a Wellbeing monitoring officer. Working together as a team they see clients on a one to one basis, attend promotional events, carry out short 'MOTs' with clients, deliver health and wellbeing campaigns, publicise the service and ensure effective monitoring and evaluation of the service.

Costs include

- 2.8FTE Staff costs and associated costs
- The hire of two rooms at Westgate Leisure centre
- Marketing resources / Printing
- Equipment and resources
- A contribution to a shared training budget with all the hubs across West Sussex

2) Wrap around services:

Services delivered in house	Targets	FTE	Cost £
Wellbeing Weight loss workshops (WWW) This is a programme for people who are overweight. It is based on an educational approach to teaching people how to eat a healthy balanced diet for life rather than a 'diet' approach.	<ul style="list-style-type: none"> • 16 x 12 week programmes • 60% of participants lose 3% of their body weight • 30% of participants lose 5% of their body weight (based on NICE guidelines) • 80% are more active at the end of the course 	0.8	24,400
Prediabetes Programme This is a workshop aimed at people who have raised sugar levels but are not yet diagnosed as having type 2 diabetes	<ul style="list-style-type: none"> • 10 sessions will be delivered • 80% of clients report improved knowledge of how to reduce the risk of developing type 2 diabetes • 80% demonstrate increased confidence that they will be able to make changes to their lifestyle • 80% of clients completing a follow up appointment with a Wellbeing Advisor • 50% of clients report a sustained positive lifestyle behaviour change at 3 months 	0.2	5,600

<p>Workplace health This project generates clients for the hub service and is an excellent way to reach working age people and work with CDC staff.</p>	<ul style="list-style-type: none"> • The programme will engage with 12 new businesses including at least 1 industrial estate in the district. • 8 of these businesses will be SMEs and /or employ manual workers • 7 of the new businesses will have a second intervention eg MOTs/NHS health checks <p>The project will continue to work with at least 10 of the existing businesses on a more in depth basis to embed health and wellbeing within the organisation eg WWW programme, pre diabetes course, healthy lifestyle talk or other workshop</p>	1.0	30,000
<p>Home Energy Visitor (shared service hosted by Arun Wellbeing) Visits to home owners or private rented tenants are carried out and clients are supported to heat their homes in the most economical way. The project is targeted to areas where fuel poverty rates are higher; include both urban and rural areas.</p> <p>NB: The housing team are developing a new project 'Chichester Warm Homes Initiative' which will be supported by this project</p>	<ul style="list-style-type: none"> • 100 contacts will be made with clients • 40% of these will be home visits (the remainder will be supported by phone or email) • 75% of clients reporting they have fewer concerns regarding their financial ability to keep their homes warm • 75% of clients reporting they have increased knowledge on how to keep warm during the colder months of the year • 75% of clients reporting that they understand the positive impact on their health of keeping their homes warm • 75% of clients reporting they are more aware of energy use at home 	Hosted by Arun Well being	16,800
<p>Projects commissioned to external providers</p>	<p>Targets</p>	<p>Organisation</p>	<p>Costs £</p>
<p>First steps to fitness (hosted by Westgate) This project has been successful in supporting people to become active. Evidence shows that the most inactive people want to be more active close to home in their local community.</p>	<ul style="list-style-type: none"> • At least 120 clients will engage with the project (eligibility criteria: clients are inactive eg <30 mins per week or sedentary no more than 1 x 30 per week and looking to increase) • 60% (72) clients will be active to 30 minutes a week and sustain for 3 months • 90% (65) clients will feel improved mental wellbeing 	Everyone Active Westgate	35,000
<p>Family wellbeing A project meeting the needs of some very complex, vulnerable families, working alongside Think Family and Early Help. A bespoke</p>	<ul style="list-style-type: none"> • 36 families are recruited to a course • 75% of children, weight stabilisation is maintained/improved three months following the end of the course • 75% Self-reported /Improved 	START	30,000

service in place for families with a child who is above their ideal weight	<p>emotional wellbeing</p> <ul style="list-style-type: none"> • 75% of children completing a minimum of 12 weeks who have improved their cardiovascular fitness at end of course. • 75% of adults accompanying the children in 4 above, achieve a weight loss equal to or more than 5% three months after the end of the course • 75% Self-reported Improvement in eating behaviour/quality of family diet 		
<p>Cook and eat This has been effective but can easily be incorporated into other projects/ some of the Wellbeing team have done the cookery leader training so can run courses if we find enough eligible people.</p>	<ul style="list-style-type: none"> • Plan and deliver 12x 6 week Healthy Food For Life courses with at least 5 people attending each course • 90% of participants should demonstrate improved understanding of the components of a healthy diet. • 90% of participants should demonstrate improved skills and confidence to prepare and cook healthy food. • 90% of participants should report improved skills for shopping for food on a budget. • 90% of clients demonstrate increased understanding of portion sizes and cooking in bulk. • 70% of participants should report continued use of cooking skills and healthy eating choices 3 months after completing the programme. 	Health Champions Training	18,000
<p>Falls prevention programme This is currently in the development stages</p>	TBC	TBC	29,642
Total hub costs			100,000
Total wrap around projects			189,442
Grand total			289,442