

## Chichester Wellbeing service business plan summary 2022/23

### Introduction

This business plan reflects the new blended way that we are delivering Wellbeing services in Chichester District. The pandemic has raised the profile of lifestyle issues and the impact that smoking, obesity and alcohol have on the potential severity of Covid 19 symptoms. Getting the basics right is important in this current climate where these lifestyle habits are having such a serious impact on people's health and wellbeing. During 2022/23 there will be greater emphasis on the core wellbeing services. The expectation is that Covid is here to stay so we need to adapt and create flexibility in the services we provide. Alongside adapting to Covid, the prevention of lifestyle related diseases such as heart disease, diabetes and cancer remain our key priorities.

The demand for Wellbeing Advisor time has increased in recent months, the pandemic has led to people realising the need to make changes and wanting to return to 'normal' life where possible. It is anticipated that demand will continue to increase. As a result, this business plan increases capacity and flexibility within the service to meet this demand. This increased capacity will enable us to deliver more of the fundamental elements of the Wellbeing service, that being the one to one Wellbeing Advisor appointments, weight management programmes, Pre Diabetes workshops, smoking cessation etc, these are all tried and tested elements that achieve excellent results.

### Financials

<b>Income</b>	
Annual funding allocation for Wellbeing service	£257,969
Additional funding for NHS Health Checks, Smoking cessation and alcohol reduction	£54,100
<b>Total income for service</b>	<b>£312,069</b>
<b>Expenditure</b>	
<b>Core service</b> consisting of: Wellbeing advisors (2.6fte) Senior wellbeing Officer Admin support Room hire -Westgate / Market Road Training Resources / printing etc	£146,194
<b>Additional services</b>	
NHS Health checks and Smoking cessation	£22,100
Alcohol Wellbeing Advisor	£32,000
Weigh Better Life - Adult weight management programme staff costs	£ 27,148

Workplace health – staff costs	£ 33,627
Wellbeing Active – a range of activities delivered by external providers	£ 17,000
Falls Prevention – commissioned service	£34,000
<b>Total</b>	<b>£312,069</b>

#### Additional services – description and outcome measures

<b>Project Name</b>	<b>Weigh Better Life - Adult weight management – in house</b>
<b>Annual allocation</b>	£ 27,148
<b>Service description</b>	<ul style="list-style-type: none"> <li>• 12week course</li> <li>• 15 courses planned for the year</li> <li>• Delivered in person and online Chichester (1 evening), Selsey and Midhurst, Petworth,</li> <li>• The programme is open to all adults with a BMI of &gt;25 but &lt; 40 clients above this level will be referred to tier 3 services</li> </ul>
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>• 60% of people starting will complete the sessions</li> <li>• People will be expected to attend 75% of the course (9 out of 12 weeks) to be classed as a completer.</li> <li>• 30% of completers will achieve 5% weight loss by the end of 12 weeks</li> <li>• 50% of completers will achieve 3% weight loss by the end of 12 weeks</li> <li>• 50% of completers maintain or continue to lose weight at 3 months</li> <li>• 35% of completers maintain or continue to lose weight at 6 months</li> </ul>
<b>Data Collection &amp; Evaluation</b>	Before and after BMI / weight, food diaries, Case studies, follow up at 3 months post course completion

<b>Project Name</b>	<b>Workplace health</b>
<b>Annual allocation</b>	£33,627
<b>Service description</b>	<p>A service for workplaces to engage their staff in health and wellbeing.</p> <ul style="list-style-type: none"> <li>• Work with 12 new businesses during the year</li> <li>• Work with 15 existing businesses</li> <li>• Focus should be on Small and Medium Enterprises (SMEs) and businesses employing manual workers with a 70:30 split with larger organisations</li> </ul>
<b>Key Performance Indicators</b>	<p>70% of businesses engaged with are SME</p> <p>30% have worked with Wellbeing previously</p>
<b>Data Collection &amp; Evaluation</b>	Businesses engaged with are recorded, individual clients and their outcomes are recorded on the main service database

<b>Project Name</b>	<b>Wellbeing Active</b>
<b>Annual Allocation</b>	£ 17,000
<b>Service description</b>	<ul style="list-style-type: none"> <li>• Walking with poles</li> <li>• Community based Yoga fit and Pilates for beginners</li> <li>• Weekly walks in Chichester and Midhurst for beginners</li> <li>• Other activity to be planned during the year dependent on demand</li> </ul>
<b>Key Performance Indicators</b>	80% of people increase their physical activity levels  50% maintain at 3 months 35% maintain at 6 months
<b>Data Collection &amp; Evaluation</b>	Attendance registers, Phone evaluation, case studies

<b>Project Name</b>	<b>Falls prevention</b>
<b>Annual Allocation</b>	<b>£ 34,000</b>
<b>Service description</b>	Clients are being supported online or by phone or face to face if preferred. A service aimed at supporting people who are at increased risk of falling
<b>Key Performance Indicators</b>	Minimum of 90 people to be referred to the programme within the financial year 95% of new referrals have received home exercise guidance and a support call 75% have received 9/12 interactions (telephone call, email, virtual activity) 80% have achieved activity levels of above 30 minutes per week 75% of participants with a self-reported improvement in overall wellbeing 80% of participants rate the services as 'satisfactory' or better. 75% of the people who have completed the course to be maintaining their strength and balance 3 months after completion 75% of the people who have completed the course to be maintaining their strength and balance 6 months after completion
<b>Data Collection &amp; Evaluation</b>	Attendance registers, Client forms, database, 3 month follow up

### **Governance and accountability**

- WSCC public health and the Wellbeing Manager meet quarterly to contract manage the programme
- Wellbeing is reported to Overview and Scrutiny Committee annually
- Commissioned projects are monitored quarterly