

## Active Leeds Health Programmes – (Cancer Prehabilitation Programme)

Date: 3<sup>rd</sup> October 2022

Report of: Head of Active Leeds

Report to: Chief Officer – Operations and Active Leeds

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief Summary

Active Leeds has been successful in gaining new funding to deliver the Cancer Prehabilitation Programme from MacMillan. The project will run from St James Hospital to support people diagnosed with Cancer to become physically and mentally prepared for Cancer treatment.

Active Leeds will embed the new role Cancer Prehabilitation role within the team at St James and invite referrals to a structured exercise programme in leisure centres. They will receive support for between 50 – 60 days before treatment starts.

The project is funded by MacMillan for 2 years and if successful, the case for further funding presented to the ICB.

### Recommendations

The Chief Officer for Operations and Active Leeds approves the following;

- a) Active Leeds can accept the funding from Macmillan for the Cancer Prehabilitation Programme.
- b) To establish a temporary Macmillan Cancer Prehabilitation Activity Officer Grade SO2 on the Active Leeds Health Programmes structure for 24 months to deliver the programme from January 2023 to December 2024.

## What is this report about?

### 1 Background

- 1.1 Active Leeds has been successful with three funding applications for projects to support people with long term health conditions and reduce health inequalities. One of the projects is funded by Macmillan Cancer Charity and the other two through the Integrated Care Board (ICB)
- 1.2 The two projects funded by the ICB are due to start from October 2022 for twelve months. The new projects were designed and submitted in partnership with local health teams and the Local Care Partnerships (LCP's).
  - The Enhanced Rehabilitation Programme for cardiac and pulmonary patients to reduce health inequalities. This programme will focus on enhancing cardiac and respiratory physical activity services in deprived communities.
  - The LEAP (Leeds Encouraging Activity in People) Programme is an exercise referral project that will be situated in Armley and Middleton to support reducing health inequalities.
- 1.3 The third project is Cancer Prehabilitation funded by Macmillan. This is a two-year project to deliver structured physical activity as a part of the Multi-Disciplinary Team (MDT) with Leeds Hospital Teaching Trust, based at Bexley Wing, St James Hospital.
- 1.4 For the purposes of this report, we are seeking approval to start and recruit to the Cancer Prehabilitation Programme. This programme wants to embed an Activity Officer within the hospital trust and deliver a structured programme within 2 Active Leeds hubs supporting referrals to get them ready for Cancer treatment.
- 1.5 **New Commissioned Project – Cancer Prehabilitation Programme.**
- 1.6 The Cancer Prehabilitation Programme will support 150 – 200 Cancer patients per annum who will be assessed at Bexley Wing. The patients will be invited to an Active Leeds hub to start a structured exercise programme to improve physical and mental health before their Cancer treatment. The impact of the programme will reduce time spent in hospital and improve patient outcomes.
- 1.7 The Cancer Prehabilitation Programme has clinical aims to prepare the body and mind for Cancer treatment. The overall outcome is to retain lean muscle mass as this correlates to reduced time in hospital, thus saving the NHS money. The programme is classed as a tier 4 intervention (See Diagram 1) as there is a direct clinical outcome and the pathway is supported by a range of consultants and support staff.
- 1.8 Referrals will be invited to an Active Leeds hub within 48 hours of assessment to have a consultation with the Activity Officer and to meet people already on the programme. There is a group activity provided and opportunity for peer support. The group will come together at least once a week but as the programme expands referrals will have the opportunity to take part within other group activities and have a bespoke programme for daily activities.
- 1.9 Theoretically, referrals should be able to access any Active Leeds activity and have a bespoke plan for up to 60 days. Once treatment starts, referrals will be able to reconnect with the group and after treatment they are invited to carry on with their Active Leeds activities.

1.10 The Active Leeds hub sites are Armley, Middleton, Fearnville and Scott Hall Leisure Centres with supportive activities available at all Active Leeds venues.

1.11 By accepting the funding for this project, it will open new funding streams with MacMillan. The funding will be spent on developing services that ultimately reduce health inequalities, improve the lives of the residents of Leeds and allows Active Leeds to deliver the physical activity ambition.

1.12 Please see Appendix A for more information about the Cancer Prehabilitation Programme.

1.13 This project is funded through external grant. Therefore, these projects provide new revenue for Active Leeds and accepting the funding is deemed a low financial risk for the service.

**1.14 Active Leeds Health Programmes – The Future**

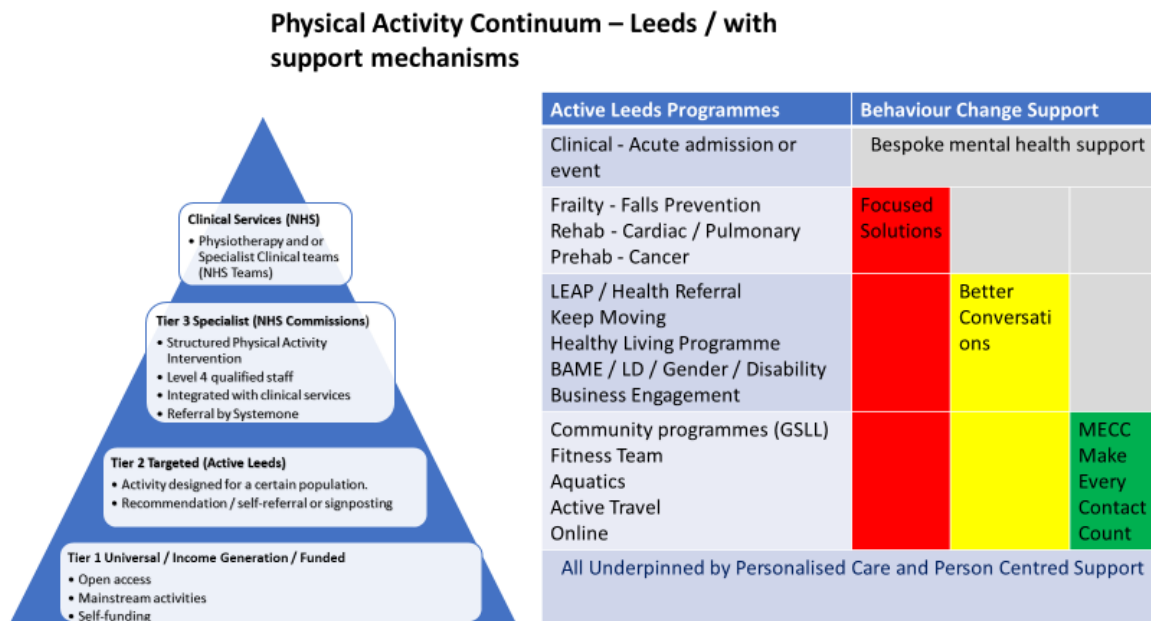
Active Leeds Health Programmes is involved in multiple projects and funding applications with a range of partners. There is a likelihood that if this new project is successful, the ICB will fund longer than 24 months. Active Leeds Health Programmes is working closely with the ICB around all clinical based delivery so that referrals can access structured physical activity across multiple venues but also within communities with the support of the 3<sup>rd</sup> Sector community organisations. This work will allow the Health Programmes Team to deliver the following.

- Active Leeds to be integrated within the healthcare system and be a trusted healthy living provider.
- For leisure centres to be wellbeing hubs and used by communities for a wider range of healthcare services.
- To ensure Active Leeds is financially sustainable and that collaborations with partners is fully resourced.

1.15 The Physical Activity Continuum for Leeds.

The Active Leeds Health Programmes Team is working on a model to complement the healthcare system in Leeds. The Physical Activity Continuum is a visual representation of physical activity interventions or services that can support people with health conditions.

Diagram 1: Physical Activity Continuum



## 1.16 Staffing Establishment for Health Programmes

As stated previously, Active Leeds has been successful in three funding applications. Therefore, while this report is looking to progress the staffing for the Cancer Prehabilitation Programme, we need to consider all changes to the staffing establishment that form part of a wider plan to increase resources for Active Leeds within the Health Programmes Team.

Already approved is the report for the Enhanced Rehabilitation Programme and LEAP Programme that has been submitted September 2022.

However, 1.19 shows the staffing needed to deliver the Cancer Prehabilitation Programme.

### 1.17 Table 1. New Roles to deliver the Enhanced Rehabilitation Programme for Active Leeds

Posts	Grade and Post Type	Funding Stream
1 x 18.5 Hours Health Programme Coordinator	C3 Grade Temporary Post Until October 2023	Enhanced Rehabilitation ICB
1 x 27 Hour Health and Wellbeing Community Coach	C1 Grade Temporary Post Until October 2023	Enhanced Rehabilitation ICB

### 1.18 Table 2. New Roles to deliver the LEAP Programme for Active Leeds

Posts	Grade and Post Type	Funding Stream
1 x Full Time LEAP Activator	C1 Grade Temporary Post Until October 2023	Health Inequalities Funding ICB

### 1.19 Table 3. New Role to deliver Cancer Prehabilitation for Active Leeds.

Posts	Grade and Post Type	Funding Stream
1 x Full Time Active Leeds Cancer Prehabilitation Officer	SO2 Grade 2-year Temporary Post January 2023 – December 2024	Macmillan

## What impact will this proposal have?

### 2 Impact of New Projects

- 2.1 The Cancer Prehabilitation Programme will give Active Leeds further resources to support people to become active with health conditions in the deprived areas of Leeds. This will allow the poorest people to gain the biggest health changes quickest.
- 2.2 The Cancer Prehabilitation Programme will build capacity for specialist physical activity services in the most deprived areas of the City enabling Active Leeds to reduce health inequalities for residents.
- 2.3 The funding will build further staffing capacity for Active Leeds ensuring that roles will be secure for the next year and creates some new roles supporting economic growth across the city.

- 2.4 The Cancer Prehabilitation Programme will allow Active Leeds to continue to demonstrate the health outcomes to commissioners from the ICB to allow Leeds City Council to leverage more funding from health partners or national charities supporting health conditions.
- 2.5 The Cancer Prehabilitation Programme will enable Active Leeds to engage referrals directly at their point of diagnosis and build conversations within clinical pathways to improve physical and mental wellbeing. There is also the opportunity for Active Leeds to support the whole Cancer pathway and to prove the outcomes of pre-operation physical activity interventions. Therefore, improve links to Shape Up for Surgery.
- 2.6 To deliver the project outcomes, Cancer Prehabilitation will work in partnership with a range of healthcare professionals and organisations. This will allow the programme to be embedded across the healthcare system which is a key outcome for Active Leeds.
- 2.7 Delivering the project will increase the number of referrals to Active Leeds and therefore the impact will be seen across all mainstream activities. This is an opportunity to increase customer numbers but also an opportunity to embed health programmes into the wider team. This will build capacity within Active Leeds to accept more referrals and provide the right level of support for referrals allowing specialist resources to be distributed to those that need them most.

## 2.8 **Impact of the New Staffing Structure**

- 2.9 The new staffing structure will allow Active Leeds to deliver the Cancer Prehabilitation Programme.
- 2.10 The new staffing structure allows Active Leeds to deliver the health programme contracts for existing, new, and future projects.
- 2.11 The changes to the staffing establishment will allow Active Leeds to take the opportunity to gain further funding from multiple health commissioners or generate income through expanding the service offer beyond our main fitness and swimming products.
- 2.12 It is important that Active Leeds doesn't see health programmes as an additional offer, rather that health-based delivery is embedded across the whole team. The new staffing establishment is a step in this direction and will allow new pathways for referrals to access mainstream services and activities, increasing numbers of customers across leisure centres and community providers.
- 2.13 Built within the new staffing structure are the roles needed to deliver the Enhanced Rehabilitation Programme, LEAP Programme and Cancer Prehabilitation. By communicating these potential changes in staffing establishment now to the Chief Officer Operation and Active Leeds, it will allow our governance and administration to be more agile and prepare the service for the content of future reports.
- 2.14 The total cost of staffing for the Health Programmes Team will increase to £475,570. There is £412,991 from external funding and £62,579 from Active Leeds budgets, that is covered by extra income created by referrals paying for Active Leeds services and memberships.

## How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 3 The MacMillan funding will allow Active Leeds to support the Health and Wellbeing Strategy and reduce health inequalities in the most deprived areas of Leeds. The funding will also support Active Leeds to fulfil its vision that, “Leeds will be the best city to be active in” by increasing active participation and helping improve health inequalities.

## What consultation and engagement has taken place?

Wards affected: All

Have ward members been consulted?

Yes

No

- 3.1 Consultation has taken place between Human Resources (HR) and Active Leeds about establishing a new Health Programmes staffing structure. HR have highlighted the possibility of staff working beyond 2 years within roles within the team. This could mean a budget implication if staff are made redundant after 2 years of service. The new roles within the staffing structure will be temporary and all funding is for less than two years, therefore this risk of any financial impact is low.
- 3.2 The MacMillan Cancer Prehabilitation Activity Officer role is a new post within the team. The role has been graded SO2
- 3.3 File Ref: 222129 JE Ref: CUS02. The job description can be found in Appendix B.
- 3.4 Consultation has taken place with the Finance Manager. All figures within this report have been checked by Finance to ensure there is no financial risk to the Council by accepting the new funding. The new pay award for 2023/23 and 2023/24 has been taken into consideration within the figures.
- 3.5 This report has been sent to Trade Unions for discussion. The following comments were expressed.
- 3.5.1 There is support for all the new programmes from the Trade Unions
- 3.5.2 Concerns were expressed about the contribution from Active Leeds to support the Health Programmes Team. They were concerned about the income from memberships being redirected away from the facilities section and any income should be ring fenced to facilities only.
- 3.6 Consultation has occurred with the Legal Team about the contracts with the ICB. There have been amendments recommended by the Legal Team to the contracts and these have been changed by the commissioners. Therefore, the Legal Team are satisfied with the contracts.
- 3.7 Appendix C is the contract between Active Leeds and MacMillan.

## What are the resource implications?

### 4 Table 4. Overview of the Active Leeds Health Programmes Budget (Including 3 new programmes)

Programme	Commissioner	Annual Budget 2022/2023	Contract End
Cardiac Services	Leeds Community Healthcare	£70,300	March 2023
Falls Prevention Programme	Clinical Commissioning Group via Public Health	£200,000	March 2025
Public Health Referral Programme	Public Health, Prevention Team	£40,000	March 2023
Active Leeds Keep Moving	Active Leeds	£43,952	March 2023, depending on income
Weight Management	Public Health, Prevention Team	£16,150	June 2022
Enhanced Rehabilitation	ICB Health Inequalities Fund / NHSE	£57,000	October 2023
LEAP Project	ICB Health Inequalities Fund	£90,000	October 2023
Cancer Prehabilitation	Macmillan	£81,015	October 2024
<b>Total</b>		<b>£598,457</b>	

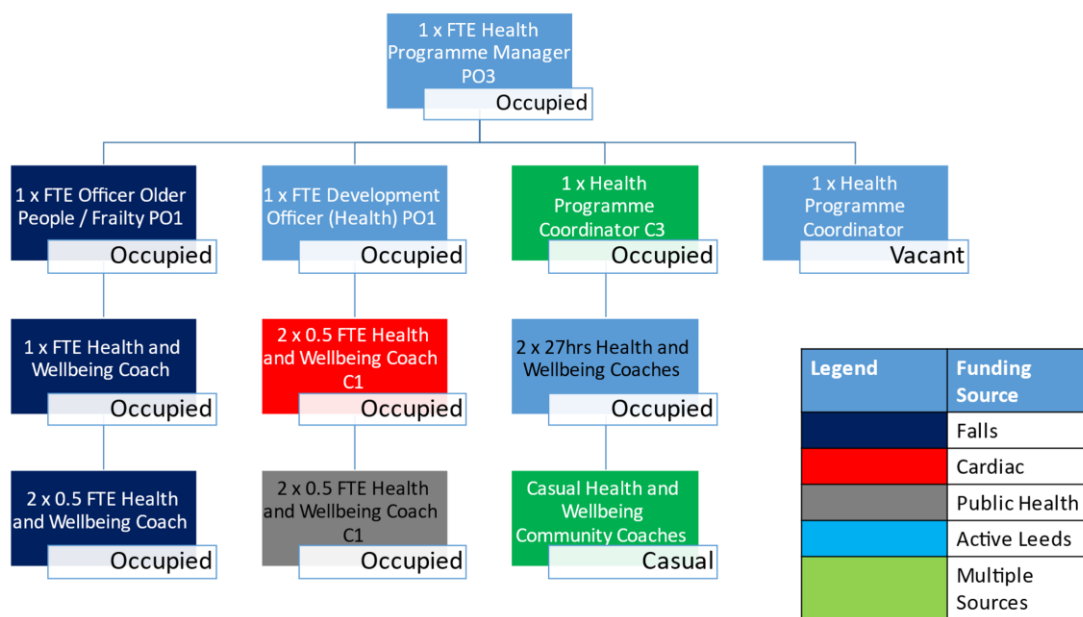
### 4.1 Table 5: Focused Project Budgets (All Programmes)

2022/23	Falls	Public Health	Cardiac	WMS	Active Leeds	LEAP	Cancer	Enhanced	Total
Management	£54,606.00	£6,000.00	£22,079.00	£0.00	£0.00	£0.00	£50,000.00	£22,934.35	£155,619
Staff	£102,165.00	£32,000.00	£40,068.00	£16,150.00	£43,952.00	£40,069.00	£3,865.00	£30,444.00	£308,713
Venues	£19,229.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£19,229
Transport	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000
Mileage	£4,000.00	£1,000.00	£3,000.00	£0.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£11,000
Comms	£1,000.00	£500.00	£500.00	£0.00	£0.00	£4,000.00	£10,000.00	£100.00	£16,100
Cost of AL Access	£0.00	£0.00	£0.00	£0.00	£0.00	£7,931.00	£4,500.00	£1,522.00	£13,953
Equipment	£2,000.00	£0.00	£1,293.00	£0.00	£0.00	£1,500.00	£5,000.00	£500.00	£10,293
CPD	£5,000.00	£0.00	£1,000.00	£0.00	£0.00	£500.00	£5,000.00	£0.00	£11,500
PPL	£0.00	£0.00	£900.00	£0.00	£0.00	£0.00	£0.00	£0.00	£900
IT/Phones	£2,000.00	£500.00	£1,500.00	£0.00	£0.00	£25,000.00	£1,650.00	£500.00	£31,150
3rd Sector contracts	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0
	<b>£200,000</b>	<b>£40,000</b>	<b>£70,340</b>	<b>£16,150</b>	<b>£43,952</b>	<b>£90,000</b>	<b>£81,015</b>	<b>£57,000</b>	<b>£598,457</b>
2023/24	Falls	Public Health	Cardiac	Active Leeds	LEAP	Cancer	Enhanced	Total	
Management	£54,606.00	£6,000.00	£22,934	£0.00	£0.00	£50,000.00	£22,934.35	£156,474.70	
Staff	£102,165.00	£32,000.00	£41,719	£62,579.00	£41,719.00	£3,865.00	£30,444.00	£314,491.00	
Venues	£19,229.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£19,229.00	
Transport	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	
Mileage	£4,000.00	£1,000.00	£3,000.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£11,000.00	
Comms	£1,000.00	£500.00	£0.00	£0.00	£4,000.00	£10,000.00	£100.00	£15,600.00	
Cost of AL Access	£0.00	£0.00	£0.00	£0.00	£8,000.00	£4,500.00	£1,522.00	£14,022.00	
Equipment	£2,000.00	£0.00	£1,000.00	£0.00	£1,500.00	£5,000.00	£500.00	£10,000.00	
CPD	£5,000.00	£0.00	£0.00	£0.00	£500.00	£5,000.00	£0.00	£10,500.00	
PPL	£0.00	£0.00	£187.00	£0.00	£0.00	£0.00	£0.00	£187.00	
IT/Phones	£2,000.00	£500.00	£1,500.00	£0.00	£25,000.00	£1,650.00	£500.00	£31,150.00	
3rd Sector contracts	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
	<b>£200,000</b>	<b>£40,000</b>	<b>£70,340</b>	<b>£62,579</b>	<b>£91,719</b>	<b>£81,015</b>	<b>£57,000</b>	<b>£602,654</b>	

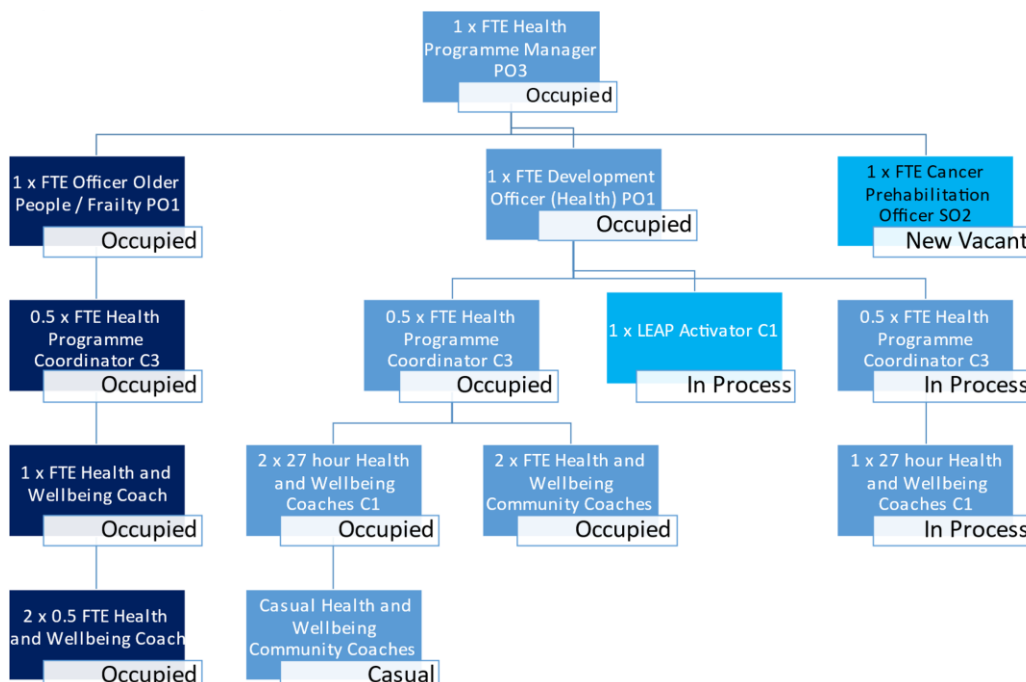
#### 4.2 Table 6: Proposed Staffing Budget and Structure (Including 3 New Programmes)

Post	Post Number	Grade	Pay No	Status	Hours	Cost 22/23	Cost 23/24	Breakdown of Funded Roles
Development Officer	50512448	PO1	20183316	Kathryn Brook	37	£54,606	£56,840	Falls
Cancer Prehabilitation Officer	NEW	SO2	NEW	Vacant	37	£48,027	£49,998	Cancer Prehabilitation
HP Coordinator	50512449	C3	20065691	Carole Wright	37	£44,058	£45,869	50% Falls / 50% Cardiac
HP Coordinator	50512451	C3	New	In Process	18.5	£22,029	£22,934	Enhanced Rehabilitation
Health and Wellbeing Coach	50206130	C1	762292	Maureen Ainsworth	37	£40,068	£41,719	Falls
Health and Wellbeing Coach	50493734	C1	20165711	Paul Craven	37	£40,068	£41,719	50% Public Health / 50% Cardiac
Health and Wellbeing Coach	50493737	C1	20165599	Selina Thompson	37	£40,068	£41,719	50% Public Health / 50% Cardiac
Health and Wellbeing Coach	50206131	C1	20065692	Leann Wan	18.5	£20,034	£20,860	Falls
Health and Wellbeing Coach	50206132	C1	20183839	Rebecca Halmonroyd	18.5	£20,034	£20,860	Falls
Health and Wellbeing Coach	50512452	C1	20136623	Phil Sidebottom	27	£29,239	£30,444	Active Leeds
Health and Wellbeing Coach	50512453	C1	20168261	Denise Goddard	27	£29,239	£30,444	Active Leeds
LEAP Activator	NEW	C1	NEW	In Process	37	£40,068	£41,719	LEAP
Health and Wellbeing Coach	NEW	C1	New	In Process	27	£29,239	£30,444	Enhanced Rehabilitation
						<b>£456,776</b>	<b>£475,570</b>	

#### 4.3 Diagram 3: Current Health Programmes Staffing Structure agreed May 2022



#### 4.5 Diagram 4: Proposed Staffing Structure from October 2022 (including 3 new programmes)





## **What are the key risks and how are they being managed?**

- 5 All new staffing roles are externally funded through health commissions. Any new roles are considered a low financial risk. Any posts established by Active Leeds will only be implemented if adequate funding is available.
- 5.1 The Active Leeds Health Programmes Team have a track record in delivering projects for NHS Commissioners. There is a low risk that any project will be delivered will not meet the specifications outlined within the contract.
- 5.2 Giving the increase in funding and Cancer Prehabilitation is a new programme there will be the need to recruit staff externally to fill the vacancies or fill the vacancies of staff moving from other roles within the team. The vacancies will be advertised through Leeds City Council and wider partners. Giving there is interest in Health and Wellbeing roles internally and externally, the risk is low for not recruiting to the vacancies.
- 5.3 Failure to implement the proposed changes for the Active Leeds Health Programmes Team will limit Active Leeds ability to deliver the required outcomes which could cause reputational damage with key stakeholders. This would represent a setback for the council with regards to its ambitions to reduce inactivity and improve activity levels.
- 5.4 There is a risk with short term funding that projects will discontinue after 12 months and to mitigate this risk posts aligned to the new funding will be temporary for 12 or 24 months depending on the funding available. There is little risk to Active Leeds for establishing these posts.
- 5.5 If funding is withdrawn or reduced, in the future, the managing staff reductions policy may be required. If a redundancy situation arises and staff have worked for Active Leeds for more than 2 years, there would be a budget implication for Leeds City Council. However, at this stage, the predicted figures would be relatively low.

## **What are the legal implications?**

- 6 There are no legal implications within this report after consultation with the Legal team.

## **Options, timescales and measuring success**

### **What other options were considered?**

- 7 The Active Leeds Health Programmes Team is a specialist delivery team and other options for achieving the same outcome are limited.
- 7.1 There would be an option to outsource the commissions to coaching companies, however they don't specialise in supporting people with health conditions and therefore cannot deliver these contracts.

### **How will success be measured?**

- 8 The Macmillan funding is based on "invest to save" principles and is a pilot to prove to the ICB that Prehabilitation is a viable offer within the Cancer pathway. Success will be measured by delivering the projects over the next 24 months and achieving the key outcomes.
- 8.1 Ideally the project will be a success and the ICB will fund the project long term as other areas of West Yorkshire and Greater Manchester.

8.2 That mainstream Active Leeds services start to support referrals from the Cancer pathway. Referrals can directly access mainstream activities from the Cancer pathway and this will build capacity across the whole Active Leeds team to deliver health-based interventions.

### What is the timetable and who will be responsible for implementation?

11. Table 3. Timetable for implementation of the programmes

Action	Start date	Deadline	By whom
Contracts completed from ICB / Macmillan	Now	1 <sup>st</sup> October 2022	ICB and MacMillan
DDN completed and signed off to approve new staffing structure	Now	15 <sup>th</sup> October 2022	ML / SB / PE
Recruitment of staff by Active Leeds	16 <sup>th</sup> October 2022	1 <sup>st</sup> December 2022	ML
Project Mobilisation	1 <sup>st</sup> October 2022	1 <sup>st</sup> Jan 2023	ML / LTHT and MacMillan
Staff start and project initiation	1 <sup>st</sup> October 2022	1 <sup>st</sup> Jan 2023	ML and Health Programmes Team

## Appendices

### Appendix A Cancer Prehabilitation Programme



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### APPENDIX B – JD MacMillan Cancer Prehabilitation Activity Officer



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### APPENDIX C – Cancer Prehabilitation Programme Contract Active Leeds, ICB and MacMillan



MacMillan Contract.pdf

## Background papers

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