

Active Leeds Health Programmes – New Programmes LEAP (Leeds Encouraging Activity in People)

Date: 2nd 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 LEAP Programme from the Integrated Care Board (ICB). The project will run in the Middleton Park and Armley areas with the support of Public Health and Local Care Partnership Development Team

The LEAP Programme builds on the successful Health Referral Programme and supports Active Leeds to deliver a focused physical activity intervention within two areas of deprivation and known health inequalities. LEAP will also provide a targeted mechanism to provide low-cost Active Leeds memberships to adults within the communities.

The funding pot from the ICB includes funding for Groundworks and for a bespoke IT system to support Active Leeds to collect and monitor outcome data from health interventions.

Overall, LEAP is a part of several ICB funded (20%Plus5) projects that will focus on reducing health inequalities in the city.

Recommendations

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

- a) Active Leeds can accept the funding from the Integrated Care Board (ICB) for the LEAP Programme.
- b) To establish a temporary LEAP Activator Grade C1 on the Active Leeds Health Programmes structure for 12 months to deliver the programme from October 2022 to October 2023.
- c) Active Leeds can procure a bespoke IT system to support Active Leeds Health Programmes Team fully funded by the ICB.

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 LEAP Programme. This programme wants to embed Community Activators working within primary care and support communities to access local physical activity opportunities by overcoming local and personal barriers.
- 1.5 **New Commissioned Project – LEAP Programme.**
- 1.6 The LEAP Programme has been designed with the Public Health Localities Team. This project will place a LEAP Activator into medical centres to support people with long term health conditions into physical activity with a bespoke personalised plan. The project is focused on supporting people living with hypertension, obesity, diabetes, lung disease and mental health problems that live in Armley and Middleton Park areas.
- 1.7 The LEAP Programme also includes funding for an IT system that will support the management of referrals, processes, report on health outcomes and provide an appointment system. The IT system has the capacity to be expanded to cover all referrals into Health Programmes Team. It also has the integration into Systemone, the health services main IT system.
- 1.8 The LEAP Programme is an activity referral scheme and is classed as a tier 3 intervention (See Diagram 1). The programme links local services to local physical activity opportunities. LEAP theoretically can support any person or group into any activity. There is a need to create a localised menu of activities, providers, and delivery methods within the Armley and Middleton localities. The programme will map the local physical activity system, update what is included in the system regularly and the LEAP Activator will support referrals to access and navigate the system. Ultimately, the impact of the programme will be evaluated and if successful, further funding requested to scale up the programme.

1.9 By accepting the funding for these projects, it will open new funding streams with the ICB. 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.

1.10 Please see Appendix A for more information about the LEAP Programme.

1.11 All these projects are funded through external grants. Therefore, these projects provide new revenue for Active Leeds and accepting the funding is deemed a low financial risk for the service.

1.12 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 the new projects are successful, they will be funded by the ICB for longer than 12 months. Active Leeds Health Programmes is working closely with Local Care Partnerships especially around the cost of living crisis. LEAP will provide support to access free community activities and access to leisure centres via a low-cost membership, that if successful could be upscaled across Leeds. LEAP will help support the follow ambitions for the Health Programmes Team.

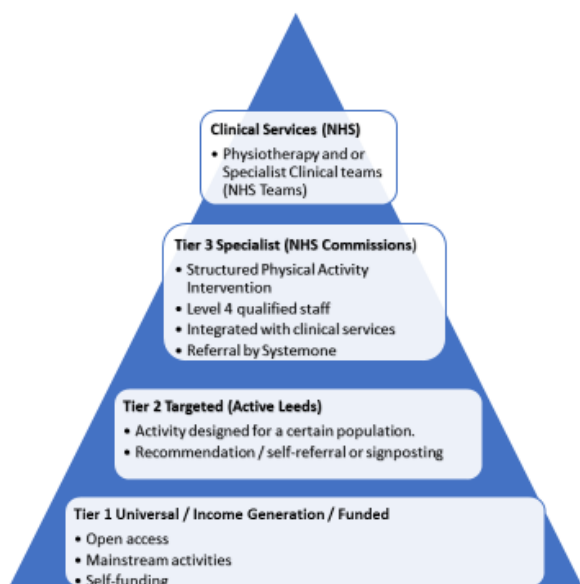
- Active Leeds to be integrated within the healthcare system and be a trusted healthy living provider.
- For leisure centres to be wellbeing hubs and used by communities for a wider range of healthcare services.
- To ensure Active Leeds is financially sustainable and that collaborations with partners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

1.13 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

Physical Activity Continuum – Leeds / with support mechanisms



Active Leeds Programmes	Behaviour Change Support		
Clinical - Acute admission or event	Bespoke mental health support		
Frailty - Falls Prevention Rehab - Cardiac / Pulmonary Prehab - Cancer	Focused Solutions		
LEAP / Health Referral Keep Moving Healthy Living Programme BAME / LD / Gender / Disability Business Engagement		Better Conversations	
Community programmes (GSLL) Fitness Team Aquatics Active Travel Online			MECC Make Every Contact Count
All Underpinned by Personalised Care and Person Centred Support			

1.14 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 LEAP 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 that has been submitted September 2022.

To be submitted, The Cancer Prehabilitation Programme report. This will be submitted between September and December 2022.

However, 1.15 shows the staffing needed to deliver the LEAP Programme.

1.15 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

1.16 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

1.17 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 LEAP 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 LEAP 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 LEAP 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, especially with the bespoke IT system that measures health outcomes.
- 2.5 The LEAP Programme will enable Active Leeds to engage referrals directly within their own community and allow people to access a range of activities. This project builds on health navigation and the need for support for individuals to navigate local physical activity systems
- 2.6 To deliver the project outcomes, LEAP will work in partnership with Local Care Partnerships, Primary Care Networks and local voluntary groups. This will allow the LEAP Programme and leisure centres to work closer with local communities and respond to local needs through the principle of population health management.
- 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 LEAP 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 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 ICB 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 LEAP Activator role is a new post within the team. The role has been graded C1
File Ref: 221017 JE Ref: 2291. The job description can be found in Appendix B.
- 3.3 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.
- 3.4 This report has been sent to Trade Unions for discussion. The following comments were expressed.
- 3.4.1 There is support for all the new programmes from the Trade Unions
- 3.4.2 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.
- 3.5 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.
- 3.6 Consultation with DIS has started around the IT system. The requirements have been agreed with DIS and the request is going through Digital Board. The project will be led by the DIS Business Partner for Health and is supported by the representatives for the Primary Care Network and Integrated Care Board.
- 3.7 Appendix C is the contract between Active Leeds and the West Yorkshire Integrated Care Board.

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
Total		£598,457	

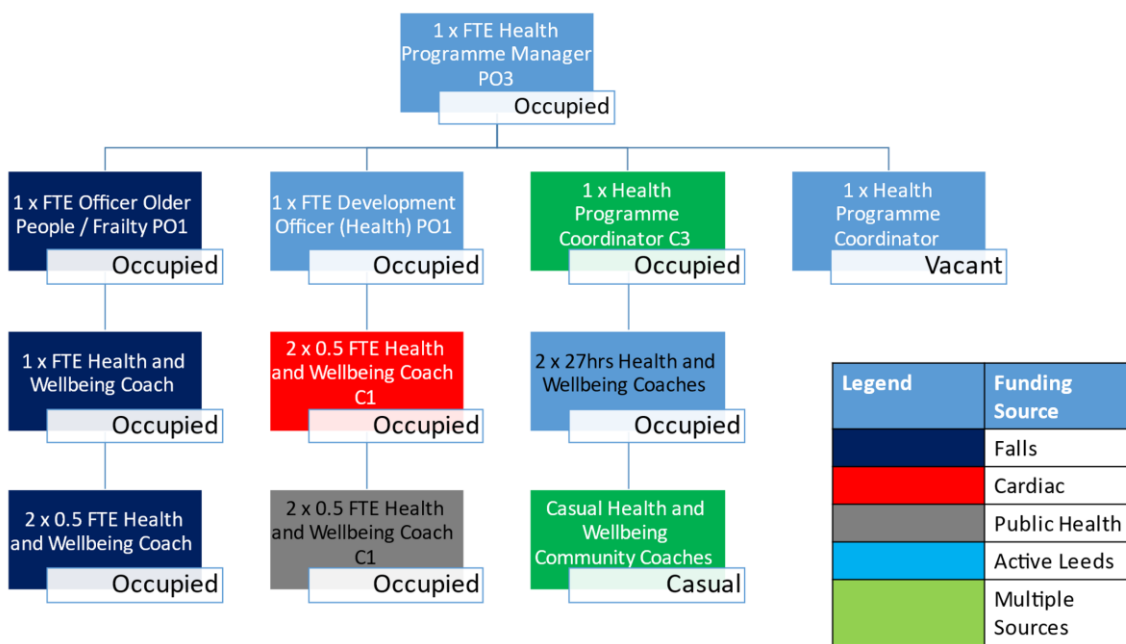
4.1 Table 5: Focused Project Budgets (All Programmes)

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
	£200,000	£40,000	£70,340	£16,150	£43,952	£90,000	£81,015	£57,000	£598,457
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	
	£200,000	£40,000	£70,340	£62,579	£91,719	£81,015	£57,000	£602,654	

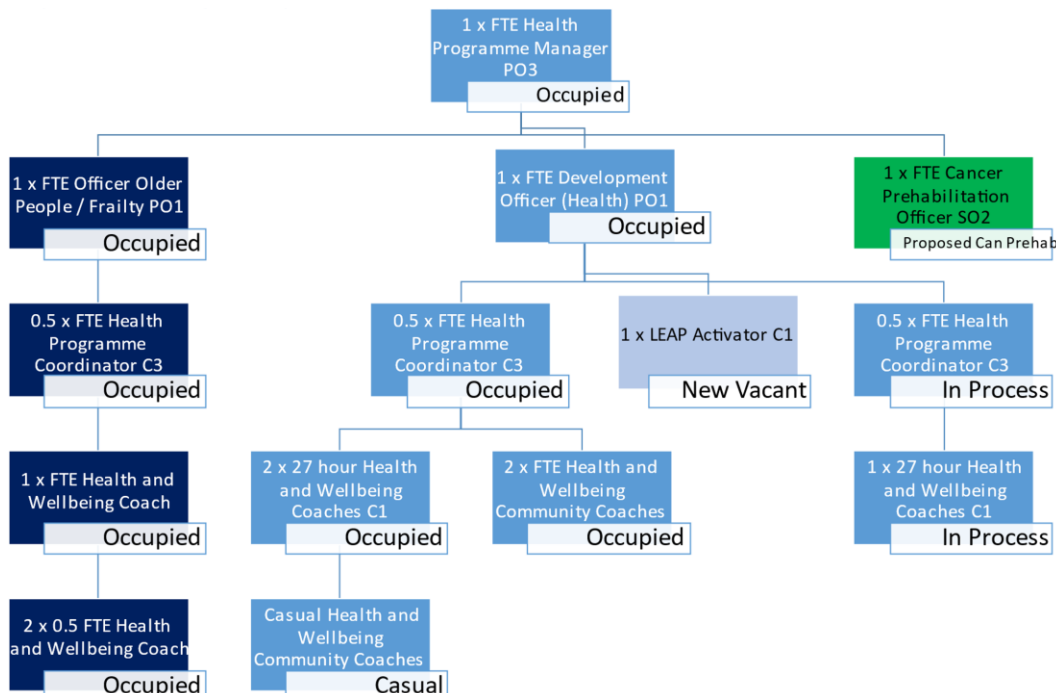
4.2 Table 6: Proposed Staffing Budget and Structure (Including 3 New Programmes)

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	PO1	NEW	TBC	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	Vacant	37	£40,068	£41,719	LEAP
Health and Wellbeing Coach	NEW	C1	New	In Process	27	£29,239	£30,444	Enhanced Rehabilitation
						£456,776	£475,570	

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 substantial increase in funding 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 There is risk that staff are not supported or qualified to deliver the new roles within the team. Active Leeds will provide a training package to develop staff that want Health and Wellbeing roles. The training will increase the number of qualified staff across the service. Active Leeds are building a workforce to take the opportunity of new health commissions or expanding our service into new markets to generate new income streams. Therefore, this risk is deemed low.
- 5.4 There is a risk with implementing the bespoke IT system to deliver the LEAP project. There are limited resources within DIS to support projects across the Council. Discussion about the bespoke IT system is being presented to the Digital Board in September 2022. DIS have taken the requirements for the system and if approved will form a part of future workplans. However, the priority level for the system is yet to be determined. The LEAP project can continue while the IT system is being procured, and the resources for staffing used until the IT system is ready. The programme can be delivered without the IT system, however this will cause additional administration for the team.
- 5.5 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.
- 5.6 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.
- 5.7 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 ICB Health Inequalities funding is based on "invest to save" principles. Success will be measured by delivering the projects over the next 12 months and achieving the key outcomes.
- 8.1 Ideally the projects will prove there is an invest to save situation and success would be the project achieving long term funding. There is £7million of funding from NHS England for next financial year to sustain successful programmes.
- 8.2 That Active Leeds has a fully functioning IT system supporting the Health Programmes Team to deliver physical activity interventions.
- 8.3 That mainstream Active Leeds services start to support low risk referrals. Referrals can directly access mainstream activities building 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	Now	6th October 22	ICB
DDN completed and signed off to approve new staffing structure	Now	22 nd October 22	ML / SB / PE
Recruitment of staff by Active Leeds	22 nd October 22	14 th November 22	ML
Project Mobilisation	14 th July 2022	1 st Jan 2023	ML / Coordinator
Staff start and project initiation	14 th November 22	1 st Jan 2023	ML and Health Programmes Team

Appendices

Appendix A LEAP Programme



APPENDIX B – JD LEAP Activator



LEAP Activator JD
June 2022.docx

APPENDIX C – LEAP Programme Contract Active Leads and ICB

Background papers

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