

Active Leeds Health Programmes – Enhanced Rehabilitation Programme

Date: 1st 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 an Enhanced Rehabilitation Programme in partnership with Leeds Community Healthcare from the Integrated Care Board ICB.

The Enhanced Rehabilitation Programme builds on the successful Cardiac Rehabilitation programme and supports Active Leeds to extend the programme to support Pulmonary Rehabilitation.

The funding pot from the ICB is focused on reducing health inequalities and is called 20%Plus5 and this funding will support Active Leeds to enhance clinical pathways for 12 months.

Recommendations

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

- a) Active Leeds can accept the funding for the new health programmes commissions from the Integrated Care Board
- b) The establishment of the new staffing structure to deliver the Enhanced Rehabilitation from October 2022 to October 2023.
 - a. Establish 0.5FTE Health Programme Coordinator Grade C3 on a temporary contract for 12 months October 2022 – 2023
 - b. Establish 0.75FTE Health and Wellbeing Coach on a temporary contract for 12 months October 2022 – 2023

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 two new projects were designed and submitted in partnership with local health teams and the Local Care Partnerships (LCP's).
 - 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.
 - 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 Enhanced Rehabilitation Programme. There is a need for urgency with this project as there is currently no physical activity delivery included within the Leeds Pulmonary Rehabilitation Service due to lack of Physiotherapists. Therefore, to ensure waiting lists are not extended any further than needed, the programme needs to start sooner than the other two programmes.
- 1.5 **New Commissioned Project – Enhanced Rehabilitation Programme.**
- 1.6 The Enhanced Rehabilitation Programme is a part of the city-wide review of rehabilitation services that Active Leeds has supported since 2019. The ICB funding strengthens these partnerships and improves the reputation of Active Leeds as a trusted provider of healthy living services.
- 1.7 Active Leeds will concentrate on building up the Pulmonary Rehabilitation Programme to follow the same model as the Cardiac Activity Programme (CAP). The referrals from the pulmonary team will receive a menu of activities, supported opportunities, and discounted access to leisure centres. Each referral will receive a bespoke personalised plan supporting the city-wide self-management and personalised care strategic theme.
- 1.8 Please see Appendix A for more information about the details of the Enhanced Rehabilitation Programme.
- 1.9 By accepting the funding for this project, it will open new funding stream with the ICB and this is important as the ICB will be responsible for funding healthcare in the future across the West Yorkshire region. 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 This project is funded through an external grant. Therefore, the project provides new revenue for Active Leeds and accepting the funding is deemed a low financial risk for the service.

1.11 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 Programme is involved in the redesign of rehabilitation for Leeds and working with health partners on future models of care that will allow the following.

- Active Leeds to be integrated within the healthcare system and be a trusted healthy living provider.
- For leisure centres to be wellbeing hub 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.

1.12 Physical Activity Continuum / Rehabilitation Pathways 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

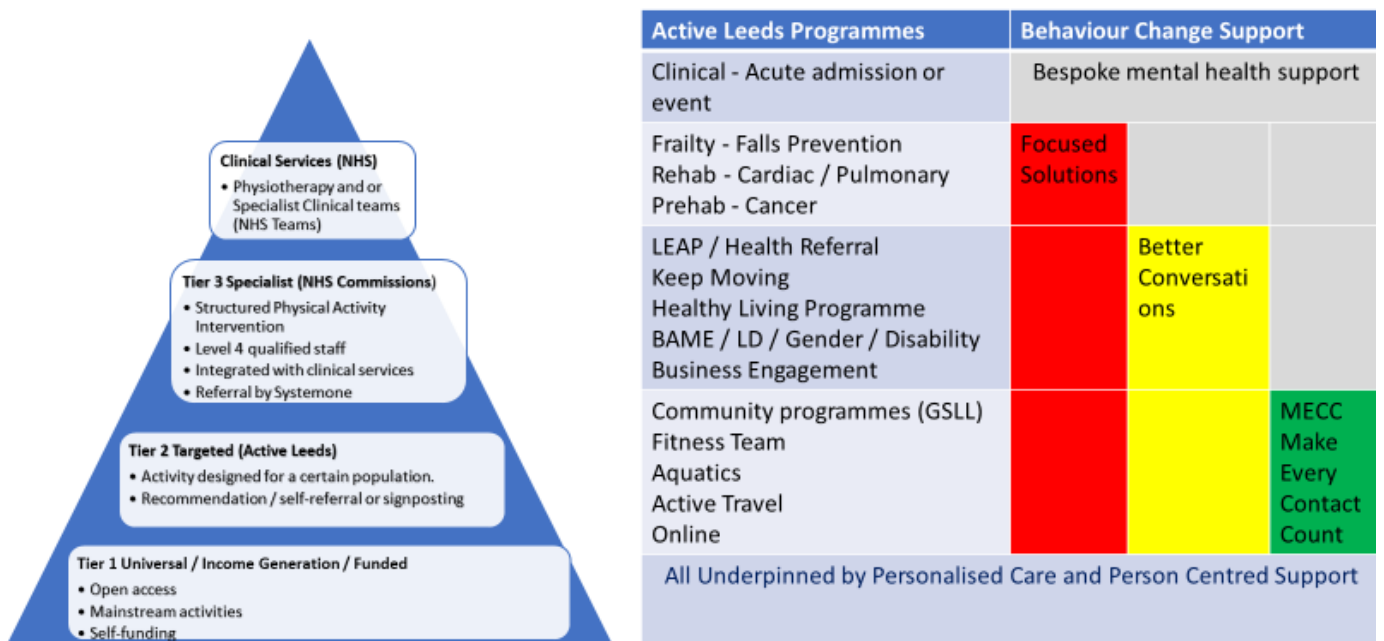
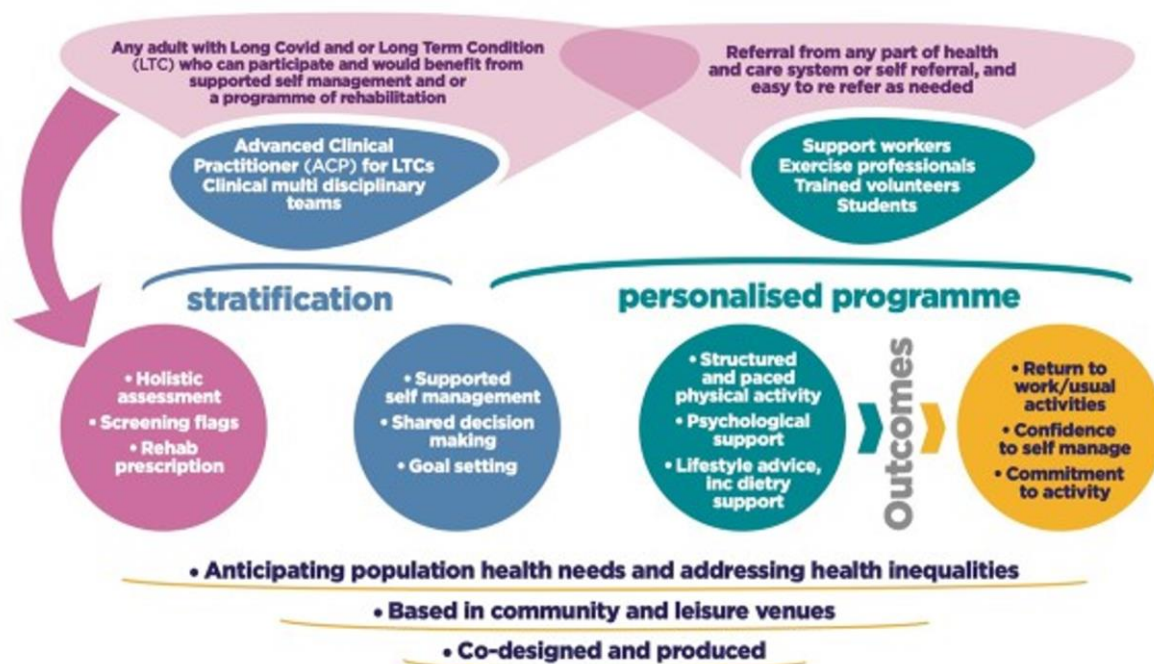


Diagram 2 is from the most recent meetings between healthcare partners and the ICB on what rehabilitation should look like in the future. There is a move towards simplifying rehabilitation and making the system more accessible to more people.

The aim is to have Advanced Clinical Practitioners (ACP) within Primary Care Network areas and provide support mechanisms through the Local Care Partnerships. It is essential as a citywide partner that Active Leeds attends and contributes to Local Care Partnerships. The Enhanced Rehabilitation Programme will form part of the new model crossing both stratification and personalised programme themes.

Diagram 2: Current Model from Leeds Community Healthcare and Integrated Care Board on Delivery of Rehabilitation Services



1.13 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 staffing for the Enhanced Rehabilitation Programme, we need to consider further changes to the staffing establishment as a whole and communicate that the changes to the staffing structure form part of a wider plan to increase resources for Active Leeds within the Health Programmes Team.

The reports for the two other programmes will be submitted between September and December 2022. However, 1.14 shows the staffing needed to deliver these new programmes and they are included in the staffing structure.

1.14 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

1.15 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

1.16 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 Project – Enhanced Rehabilitation Programme

- 2.1 The new project 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 new project will build capacity for specialist physical activity services in the most deprived areas of Leeds 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 any new roles will support economic growth across the city.
- 2.4 The new project will allow Active Leeds to continue to demonstrate the health outcomes to commissioners within the ICB to allow Leeds City Council to leverage more funding from health partners.
- 2.5 Delivering the projects 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.
- 2.6 **Impact of the New Staffing Structure**
- 2.7 The new staffing structure will allow Active Leeds to deliver the Enhanced Rehabilitation Programme.
- 2.8 The new staffing structure allows Active Leeds to deliver the health programme contracts for existing, new, and future projects.
- 2.9 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.
- 2.10 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.
- 2.11 Built within the new staffing structure are the roles needed to deliver the 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.

2.12 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 new Health Programme 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 Both new posts within the team are existing roles that have been through job evaluation. Job descriptions can be found in Appendix B and C.

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, establishing the staffing structure required to deliver the new projects and establishing the posts to deliver the vision for the Active Leeds Health Programmes Team. 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 to the contract recommended by the Leeds City Council Legal Team and these have been changed by the commissioners. Therefore, the Legal Team are satisfied with the contracts.

3.6 Appendix D 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	

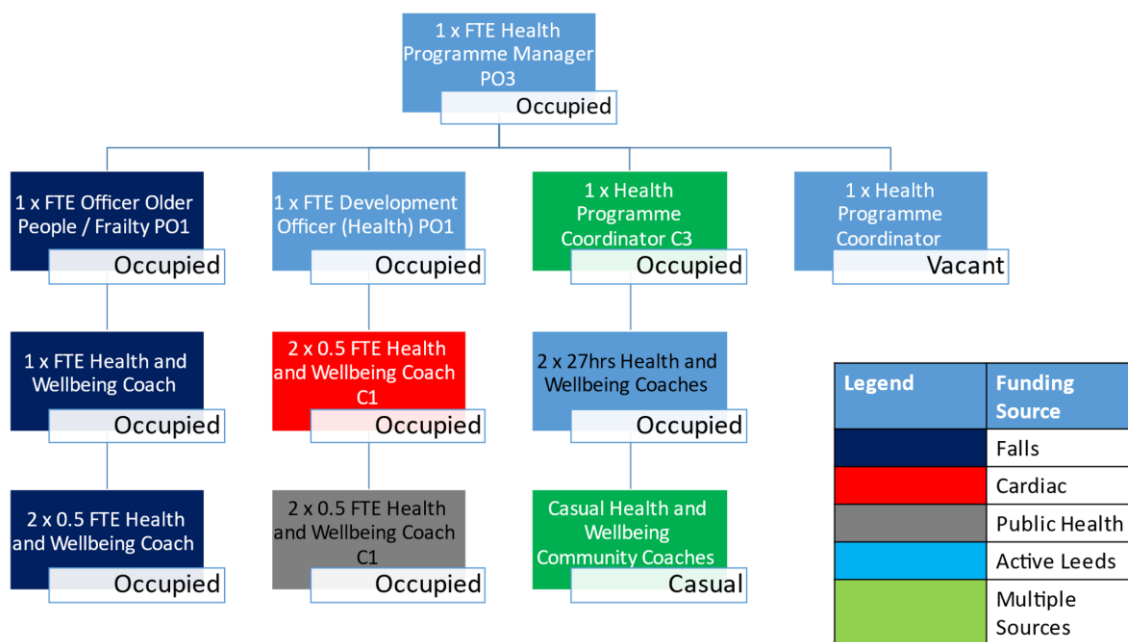
4.1 Table 5: Focused Project Budgets (All Programmes)

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	

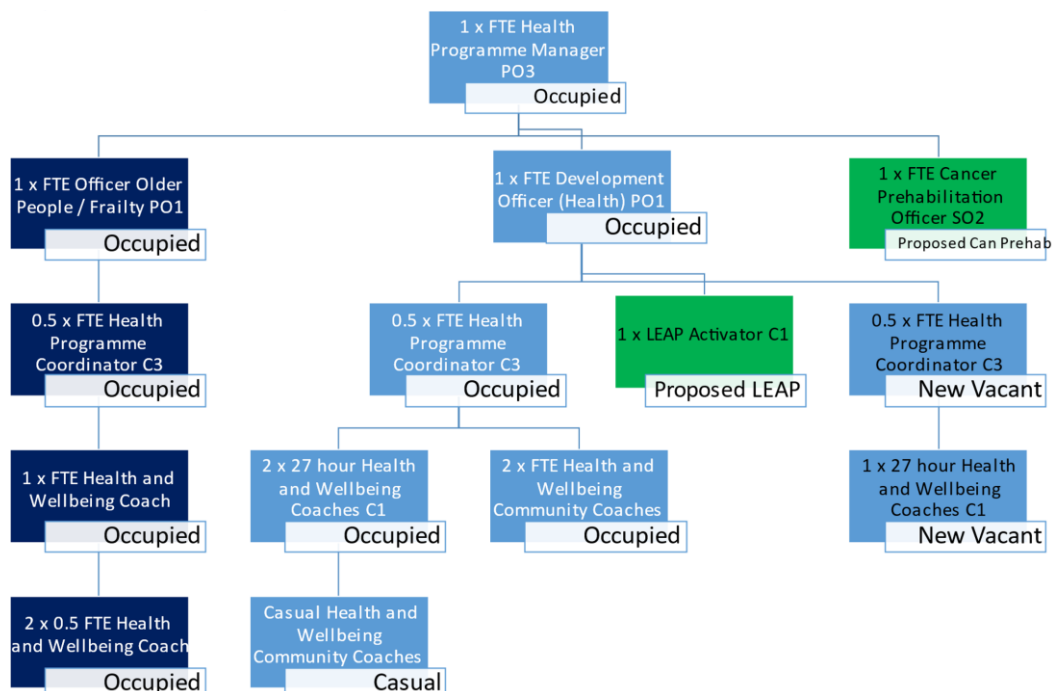
4.2 Table 6: Proposed Staffing Budget and Structure (Including 3 New Programmes)

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	Vacant	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	TBC	37	£40,068	£41,719	LEAP
Health and Wellbeing Coach	NEW	C1	New	Vacant	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 There is a risk around lack of available qualified staff to fill the vacancies. There is enough qualified cardiac and pulmonary rehabilitation staff within the team to fill the new 0.5FTE Health Programmes Coordinator role and new 0.75 Health and Wellbeing Coaches role, this will enable the programme to start and deliver the Enhanced Rehabilitation Programme.
- 5.3 There will be the need to recruit staff externally to fill all vacancies for all three funding agreements. The vacancies will be advertised through Leeds City Council and wider partners. Given there is interest in Health and Wellbeing roles internally and externally, the risk is low for not recruiting to the vacancies.
- 5.4 There is a risk that the staffing structure will not be in place for the 30th September 2022. The Health Programmes Team does have the staffing capacity to deliver the Enhanced Rehabilitation Programme using existing staff and back filling hours with casual staff until the structure is implemented. Therefore, the risk of not having the structure in place by the 30th September is considered high but the impact on the commission is considered low as the team can deliver the contract in the short term.
- 5.5 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 is building a workforce to take the opportunity of new health commissions. Therefore, this risk is deemed low.
- 5.6 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.
- 5.7 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.
- 5.8 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 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 7. Timetable for implementation of the programmes

Action	Start date	Deadline	By whom
Contracts completed from ICB and MacMillan	Now	September 2022	ICB
DDN completed and signed off to approve new staffing structure	6 th October 2022	16 th October 2022	ML / SB / PE
Recruitment of staff by Active Leeds	16 th October 2022	16 th November 2022	ML
Project Mobilisation	14 th July 2022	31 st December 2022	ML / Coordinator
Staff start and project initiation	1 st December 2022		ML and Health Programmes Team

Appendices

Appendix A Enhanced Cardiac and Pulmonary Rehabilitation Programme Contract



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APPENDIX B – Health Programme Coordinator Job Specification



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Programmes Coordi

APPENDIX C – Health and Wellbeing Community Coach Job Specification



JD Health and
Wellbeing Commun

APPENDIX D – ICB Contract for the Enhanced Rehabilitation Programme



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Background papers

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