

Report on	Macmillan Move More Programme
Date of Meeting	10th March, 2022
Reporting Officer	Kieran Gordon, Assistant Director Health, Leisure & Wellbeing
Contact Officer	Leigh Gilmore, Participation Manager

Is this report restricted for confidential business? If 'Yes', confirm below the exempt information category relied upon	Yes	
	No	X

1.0	Purpose of Report
1.1	To provide information on the funded Macmillan Move More programme, current contract end date and details of an opportunity to extend the programme.
2.0	Background
2.1	Previously in November 2018, Members at the Development Committee resolved to enter into a partnership for the delivery of a new programme – Macmillan Move More (minute reference D214/18).
2.2	Following Council approval, Mid Ulster District Council and Macmillan entered into a 3 year agreement, commencing August 2019 with a contract end date of 31 st July 2022. Macmillan agreed to provide 100% funding to Mid Ulster District Council for the employment of one full time Move More Coordinator for the 3 year term to a maximum of £123,418.00.
2.3	The role of the coordinator is to engage with District residents who have had received a cancer diagnoses with the aim of promoting physical activity prior to treatment or after treatment that could yield benefits and improvements whether mentally, physically or recovery/rehabilitation. Council support the project by employing and hosting the Move More Coordinator, providing access to leisure facilities for the Coordinator to deliver physical activity sessions for people with cancer, and providing a range of incentives (e.g. discounted membership rates)
2.4	The Move More Coordinator plays a key role in the development and delivery of the project by facilitating consultations with people with cancer, supporting them to access physical activity opportunities (both cancer specific, and non-cancer specific), and providing ongoing behaviour change support to each individual for a minimum of 12 months.
2.5	Recently, Macmillan have advised all NI Councils that they were not in a position to continue to 100% fund the programme after the anticipated year 3 contract end date.
3.0	Main Report
3.1	To ensure a continuation of service, NI Councils commenced discussions with Macmillan and Macmillan have subsequently proposed to fund 50% of the costs for a further 20 months for Mid Ulster District Council commencing 1st August 2022 and ending 31st March 2024.

3.2	Macmillan are not directly financially contributing but have alternatively sought funding via a successful bid to the Department of Health Northern Ireland: Cancer Charities Support Fund, and were awarded a grant of £926k with almost half of this allocation being earmarked to provide 50% funding to the Council partners across Northern Ireland to 31 st March 2024.
3.3	The above is dependent on Councils contributing the remaining 50% therefore the purpose of this report is to seek approval to match fund and to enter into a revised/extended agreement with Macmillan to secure continuation of the current Mid Ulster Move More programme from 1st August 2022 – 31st March 2024 (20 months)
3.4	With specific reference to Mid Ulster District Council, Macmillan invite Council to apply for a maximum investment of £33,333.00 towards costs for the stipulated 20 month period. This would be subject to the necessary contractual arrangements and agreement with the remaining 50% coming from Council (approx £10k Aug 22-March 23 and approx. £20k for April 23-March 24).
3.5	The Health, Leisure and Wellbeing Department anticipate that it could generate a small income that could contribute towards these costs through participant fees and membership sales. At present participants are entitled to once weekly Move More sessions free of charge over a 12 week period. Participants have the option to avail of a full membership package at the discounted rate of 50% which works out at less than £15 per month. It is envisaged that the target set for enrolled participants into the programme will be in the range of 250+ over the 20 month period.
3.6	Recently through the recent rates estimates process, the proposed Council funding contribution was highlighted as a budget pressure over an 8 month period (£9k) and therefore was agreed to be included within the district rate that was struck for the April 22 – March 23 financial year.
3.7	This will need to be considered again via the rates estimates process for April 23 – March 24 as a budget pressure of approx. £18k over the extended 12 month period.
3.8	<p>Macmillan have indicated that their aims of this investment will:</p> <ul style="list-style-type: none"> • enable the Cancer Recovery Plan and early priorities identified within the NI Cancer Strategy to be addressed. Added to this, the project will help to achieve the vision of community planning by providing an opportunity for public services to work in partnership to deliver better services and make a real difference to people's lives • test and evaluate an integrated model for personalised, early-intervention support, adopting the principles of prehabilitation for adults diagnosed with cancer across NI. The aim is to establish prehabilitation as a cornerstone of the cancer pathway, with tailored support as early as possible, integration across health, local councils, and leisure services, and ensure equity of access across the region • strengthen engagement between health trusts and their coterminous local councils and leisure services. This will ensure shared purpose and learning which will provide clarity of vision, best practice, and perspective of how these programmes are sustained into the future • achieve a multidisciplinary, interagency, cross-sector collaboration. The delivery of this partnership project will be supported by a team of 11 Move More Coordinators and five Clinical Project Managers across NI; and it will be directly informed and co-produced by people living with and affected by cancer • support approx. 3,000 people living with cancer, and a further approx. 13,500 people affected by cancer, transforming both outcomes of treatment and patient

3.9	<p>experience. The aim is to evidence the impact and cost-benefit to support a case for delivery of the model at scale, sustainably, across NI.</p> <p>Should Council decide not to enter into this arrangement, the current agreement with Macmillan to provide the Move More service for Mid Ulster District Council residents will end on 31st July 2022.</p>
4.0	Other Considerations
4.1	<p>Financial, Human Resources & Risk Implications</p> <p>Financial: Match funding sought from Council of a max £33,333.00 over the 20 month period. Estimated at approx £10k Aug 22-March 23 and approx. £20k for April 23-March 24).</p> <p>Human: Currently there is a postholder in place – option to extend the scheme for 20 months would be made available to the current staff member.</p> <p>Risk Management: Considered in line with relevant policies and procedures. Additional staffing costs for sickness or extended absence is Council responsibility. Currently there is no plan indicated nor funding proposal for the scheme after the proposed end date of 31st March 2024.</p>
4.2	<p>Screening & Impact Assessments</p> <p>Equality & Good Relations Implications: None anticipated.</p> <p>Rural Needs Implications: None anticipated.</p>
5.0	Recommendation(s)
5.1	<p>To note the contents of this report and give approval for Council:</p> <ul style="list-style-type: none"> • to apply to Macmillan for a maximum investment of £33,333.00 towards costs for the period August 2022 – March 2024 • to match fund remaining 50% via Council for the above period (approx £9k Aug 22-March 23 and approx. £18k for April 23-March 24, subject to agreement in the rates estimates process for April 23 – March 24).
6.0	Documents Attached & References
6.1	N/A