

MEETING:	Executive Management Team
DATE:	21 February 2018
TITLE:	Healthy Minds Healthy Bods Programme - Seed Funding Request
LEAD COMMITTEE MEMBER:	Clare Henderson, Director of Commissioning, Primary Care and Integrated Services
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SUMMARY:

Healthy Minds Health Bods (HMHB) is a relatively new organisation seeking seed funding to kick-start their wellness programme *Ajani* in Islington.

This paper provides some information about HMHB, the HMHB *Ajani* Programme and seeks funding to kick-start this programme in Islington, starting from April 2018.

The following options are considered

1. No funding, HMHB will not be able to continue their service.
2. Provide seed funding to cover *Ajani* Programme costs for 5 months (£36,445).
3. Provide funding for 1 year of the *Ajani* Programme (£85,060).

RECOMMENDED ACTION:

EMT is asked to support option 2 as above; to provide seed funding to cover *Ajani* Programme costs for 5 months, equating to £36,445. This would come from the underspend in the BCF budget for 17-18.

The breakdown of these costs is in section 2 and appendix 3.

Providing seed funding for 5 months would enable HMHBs to run 8 programmes and demonstrate a meaningful social impact. An evaluation of each programme would then be sufficient for HMHB to be contracted by Job Centres in Islington, Camden and Hackney, rather than receiving on-going financial support from Islington CCG.

1. SUMMARY OF THE HEALTHY MINDS HEALTHY BODS SERVICE

Healthy Minds Health Bods (HMHB) is a relatively new organisation seeking funding to kick-start their wellness programme *Ajani* in Islington.

HMHB Brief History

HMHB was established by founder, Lawrence Curtis. Whilst struggling to find work in London, Lawrence identified that there are no services available to job-seekers or persons out of work due to health-related issues (LTCs: Obesity, Mental Health, Substance Abuse, etc.) that assist such persons to stay positive and in a routine. By not having this support,

socio-economic conditions and health are likely to deteriorate thus increasing the likelihood that dependence on social and/or health related benefits, and indirectly NHS services, will also increase.

Ajani Programme

- Ajani is a 7 session programme run over 6 weeks, that provides interactive fitness, nutrition and mental health advice through regular physical exercise and health awareness sessions, all delivered in layman terms with a strong focus on positivity.
- The programme is designed to boost the motivation of persons out of work and/or relying on health benefits and job seekers' allowance, for various reasons including: redundancy and health-related issues preventing a return to work.
- Motivation is increased through diet, exercise and positive thinking awareness training.
- This programme inspires service users to better their situation through knowledge, group physical activities and positive thinking.

Programme Reach

- Each programme has a 10-person capacity.
- Each programme has 22-25 touch points with each service user over 6 weeks through: training sessions, education sessions, outings and group walks.
- Two programmes can be run simultaneously, each with a facilitator and personal trainer.
- 20 programmes can be run each year, helping 200 people improve their health leading to possible improvements in their employment/financial situation.

Results

- Since May 2017, two Ajani Pilots have been run in conjunction with SHP.
- Although a new programme, feedback is very positive. Service users with substance abuse problems have reduced or stopped substance use and completed the programme.
- Other service users have found the courage to apply for work again.
- These results are only tracked over the 6 week period, however, HMHB does continue communication with past users.

- Weekly walks have continued free of charge and are linked with IzzWalks.

Forecasted benefits of the Ajani Programme

- Encouraging service users to return to their lifestyle prior to their employment or health issue.
- Improving mental and physical health of service users, enabling their return to work and/or reduced reliance on health services. The extent of this impact is to be determined.
- Social inclusion for persons who may otherwise feel isolated due to their circumstances.

Alignment to NHS Strategy and Programmes

- Focus on prevention of further physical and mental health deterioration.
- Assists self-care and management of relevant LTCs, e.g. Obesity, Chronic Injuries.
- Links to existing programmes, such as Choice and Control, increasing the number of services available to Islington Residents.

2. COST BREAKDOWN

The running costs of the Ajani programme for 1 year are forecasted below. The table outlines costs for 20 programmes, 8 programmes in the first 5 months allowing for staff breaks/closure periods.

Month	HEALTHY MINDS, HEALTHY BODS: CASHFLOW FORECAST FOR SET UP AND FIRST YEAR												Totals	
	Set Up	1	2	3	4	5	6	7	8	9	10	11		12
Salaries	0	6150	6150	6150	6150	6150	6150	6150	6150	6150	6150	6150	6150	73800
National Insurance (Empyr)		575	575	575	575	575	575	575	575	575	575	575	575	6900
Pension (10% p.a.)														0
Izwalkz Costs														0
Target Bonus; Incl Employer NI														0
Temporary Staff														0
Training														0
Electricity														0
Telephones														0
Mobiles	120	120	120	120	120	120	120	120	120	120	120	120	120	1560
Fax														0
Broadband														0
Insurance	500													500
Travel														0
Postage														0
Stationery	100	50	50	50	50	50	50	50	50	50	50	50	50	700
Gym Payments														0
Rent														0
Service Charge														0
Business Rates														0
Accountancy Fees														0
Audit Fees														0
Marketing Expenses	500													500
Printing Expenses														0
Company Logo / Webpage / Domains	100													100
Website Expenses		50	50	50	50	50	50	50	50	50	50	50	50	600
Computer Expenses	400													400
Office Furniture														0
Bank / Card Charges														0
Legal Fees														0
Matrix Accreditation														0
General Office Expenses														0
Membership / Subscription														0
Health (gym membership)														0
Contingency / Emergency														0
Fire / First Aid Costs														0
	£1,720.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£6,945.00	£85,060.00

Option 2
Option 3

Option 1 – No Funding

Advantages

- No financial risk or cost
- Investment in other programmes

Disadvantages

- Service provision gap for persons looking to return to work but are at risk of physical and mental health deterioration

Option 2 – Partial Funding – 5 months costs (Recommended) - £36,445

Advantages

- Minimal investment
- Less financial dependence of HMHB on Islington CCG
- Condensed use of ICCG resources to manage contract
- Supporting new organisations to improve lives of Islington residents

Disadvantages

- Risk of financial loss
- Less service user reach with a potentially shorter funding period, accounting for slower uptake in initial period
- Risk that continuity plans are delayed, jeopardising success of programme due to lack of financial stability
- Cash flow risk

Option 3 – Full funding – 12 months costs - £85,060

Advantages

- More service users/reach in 1 year due to more established processes etc.
- Better evaluation results with more significant numbers to engage future funding partners

Disadvantages

- Increased financial reliance of Islington CCG
- Increased financial risk
- Increased Islington CCG resources to manage programme

3. RISK LOG

Financial Reliance on NHS	Risk is mitigated by taking option 2 as financial support is minimised and business continuity will be incorporated into programme plan	High
No office space or training space will affect HMHB ability to deliver information sessions or continue physical activities in the event of bad weather.		High
Low Recruitment to programmes, therefore increased cost per attendee	This can be mitigated by encouraging NHS referrals from GPs and the Choice and Control work	Medium
Inexperience in running programmes and partnership development	Mitigated by KPMG mentorship, work with SHP and positive feedback from past 2 programmes	Medium
Evaluation quality isn't sufficient to demonstrate positive impact	CCG to provide guidance on outcomes evaluation if needed	Medium
Financial management of new organisation	1. HMHB Owner has financial and accounting management experience 2. All Companies House requirements have been met	Low

4. OPTION 2 - ADDITIONAL CONSIDERATIONS

1. Timeframes

- By July 2018, HMHB would have completed 4 programmes, including 2 SHP pilots in 2017.
- Evaluations from these 4 programmes should be sufficient evidence for future funding or contracts from other sources to ensure HMHB's continuity.
- Engagement with other funders will need to commence in July 2018.
- The CCG-funded programmes will be completed in August 2018.

2. Additional Support

- By providing seed funding to HMHB, Islington CCG will need to provide outcomes measurement and evaluation reporting support to create more effective communication materials for service provider referrals.
- The HMHB costs are predominantly salary costs with no allowance for a venue to run indoor sessions. HMHB will need assistance to find a venue or request additional funds for venue hire.

5. CONCLUSION

It is recommended that Islington CCG provides seed funding to HMHB as presented in option 2, enabling HMHB to work with Islington residents to restore their mental and physical health, boosting their motivation to better their lifestyle.

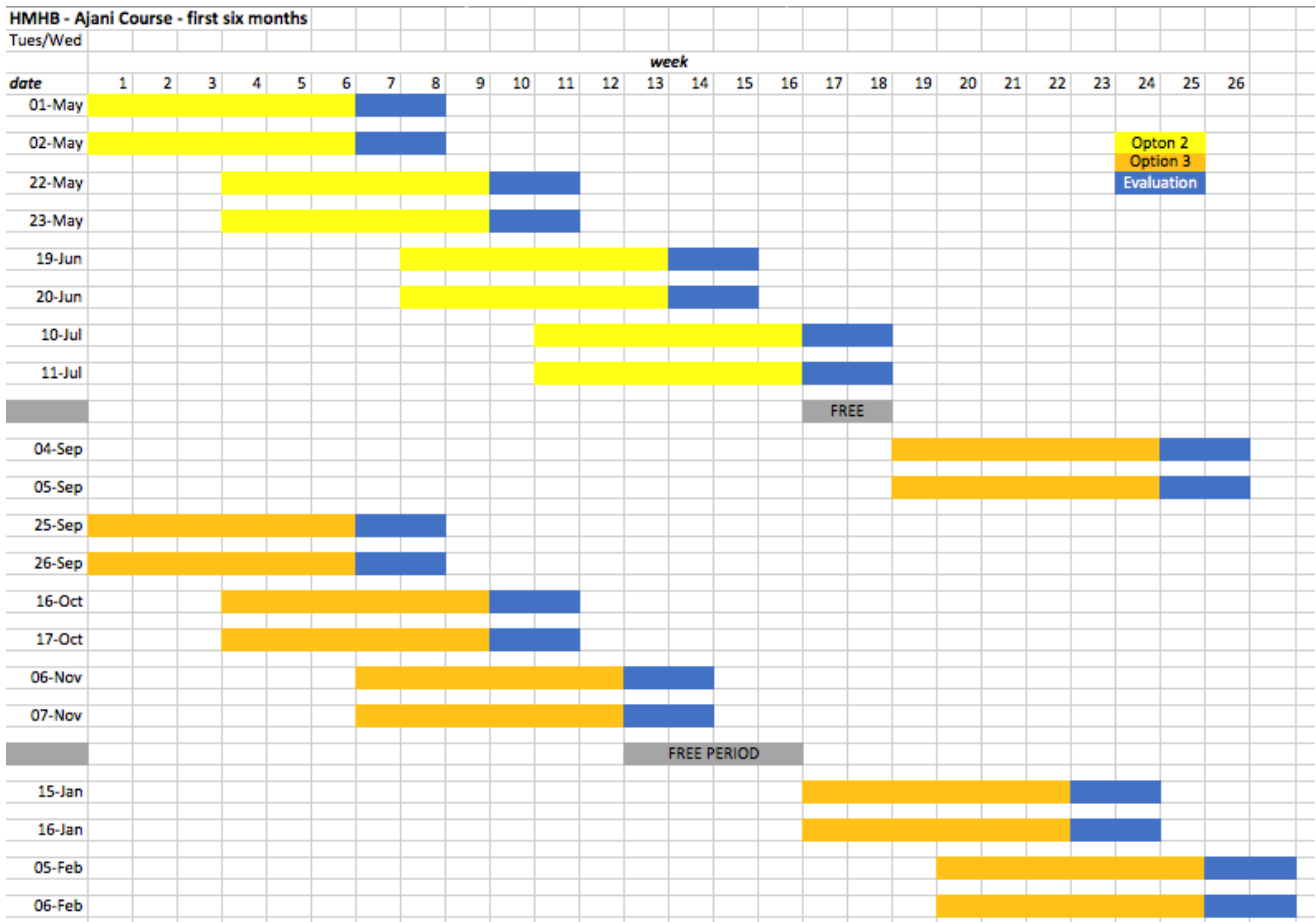
If funding is approved, it would be most effective to award funding in April 2018. Ajani programmes would then commence in May. Option 2 funding will provide 8 programmes and evaluations.

APPENDIX

1. Programme Plan – Option 2*



2. Programme Plan – Option 3*



* Please note that dates in Appendix 1 and 2 are approximate and may change.

3. Cost Breakdown – Excel Document