

JOINT STRATEGIC COMMISSIONING BOARD

Healthy Wirral Update

Risk Please indicate	High	Medium Y	Low
Detail of Risk Description	<p>The <i>Healthy Wirral</i> Partners Board is developing a Board Assurance Framework that will identify the principles risks to the delivery of the strategic programme aims and how these will be mitigated. The most significant risks are a further deterioration of the financial position of the Wirral health and care economy and of associated clinical and performance standards. These can only be mitigated by the adoption of an “acting as one” approach as described above.</p>		

Engagement taken place	N
Public involvement taken place	N
Equality Analysis/Impact Assessment completed	N
Quality Impact Assessment	N
Strategic Themes	
To empower the people of Wirral to improve their physical, mental health and general wellbeing	Y
To reduce health inequalities across Wirral	Y
To adopt a health and wellbeing approach in the way services are both commissioned and provided	Y
<p>To commission and contract for services that:</p> <ul style="list-style-type: none"> • Demonstrate improved person-centred outcomes • Are high quality and seamless for the patient • Are safe and sustainable • Are evidenced based • Demonstrate value for money 	Y
To be known as one of the leading organisations in the Country	Y
Provide systems leadership in shaping the Wirral Health and Social Care system so as to be fit for purpose both now and in five years' time.	Y

JOINT STRATEGIC COMMISSIONING BOARD

(Committee in Common)

Meeting Date:	4 December 2018
Report Title:	<i>Healthy Wirral Update</i>
Lead Officer:	Julian Eyre

1 INTRODUCTION / REPORT SUMMARY

1.1 This matter affects all Wards within the Borough and supports the delivery of both Wirral 2020 pledges in relation to Health and Wellbeing, and the delivery of Health and Wellbeing ambitions within 'Wirral Together'.

1.2 In common with all health and care systems across Cheshire and Merseyside, Wirral is expected to establish and implement its plans to achieve the best possible health and wellbeing outcomes for its population within the funding available to the system. The '*Healthy Wirral*' programme is seen as the prime system-wide programme to deliver sustainable and affordable long-term changes to the way that the health and wellbeing of the Wirral population is supported.

1.3 The *Healthy Wirral* Programme has identified a mission of '*Better health and wellbeing in Wirral by working together*' with the clearly stated aim to enable all people in Wirral to live longer and healthier lives by taking simple steps to improve their own health and wellbeing. By achieving this, together we can provide the very best health and social care services when people really need them, as close to home as possible. Delivering this aim requires the Wirral partners to rise to four key challenges:

- **Acting as One** - exemplified in actions and behaviours.
- **Clinical sustainability** - sustainable, high quality, appropriately staffed, organisationally agnostic services.
- **Improving population health** - delivering the *Healthy Wirral* outcomes around better care and better health using a place-based approach.
- **Financial sustainability** - managing with our allocation, taking cost out, avoiding costs, delivering efficiency and better value.

This paper outlines the key actions that have been undertaken to date and the proposed next steps to progress the *Healthy Wirral* Programme.

2 RECOMMENDATIONS

2.1 The Joint Strategic Commissioning Board are asked to note the contents of this report.

3 BACKGROUND INFORMATION

3.1 The *Healthy Wirral* programme has continued to make good progress against key objectives. This is reported to the *Healthy Wirral* Partners Board on a monthly basis. The following priority areas have progressed as of October 2018:

3.2 Work streams composition and leadership

The primary and enabling work streams established to deliver the required system transformation are summarised in the diagram at Appendix 1. The majority of these work streams are now populated with nominees from all appropriate *Healthy Wirral* partner organisations. All work streams have now identified system leads and primary work stream leads have been working with their teams to draw up plans on a page and programme summaries, which will support the completion of the System Financial Sustainability Plan.

3.3 Programme Requirements

Work has continued to develop and refine the programme summaries and plans on a page, in order to firmly establish the work plans for each of the *Healthy Wirral* work streams. *Healthy Wirral* Programme colleagues are engaging with all Wirral partners ensure that the principles and requirements of the *Healthy Wirral* programme are being adopted and form the basis of the system sustainability plan. As part of this partner organisations and stakeholders are asked to commit to a formal process known as the Capped Expenditure Programme-Lite (CEP-Lite) as established by Cheshire and Merseyside Health and Care Partnership. Following a productive '*Wirral Acting as One*' session with all system partners in June 2018 and subsequent discussions at the *Healthy Wirral* Partners Board, a Memorandum of Understanding has been completed and sent to all partners for presentation and endorsement by their individual boards in order to formally establish their commitment to the *Healthy Wirral* programme.

3.4 A proposed approach to programme review has been agreed, together with suggested timescales for review. This is summarised in figure 1 below:

Figure 1 Programme Reporting and Oversight

Governance Function	Programme Group	Reporting
<ul style="list-style-type: none"> Strategic Overview and Monitoring Healthy Wirral Programme Shaping System Support/ Challenge 	Healthy Wirral Partners Board (HWPB) 	<ul style="list-style-type: none"> Programme Overview Dashboard Strategic Progress Shaping Programmes reporting Escalation of system concerns
<ul style="list-style-type: none"> Programme Oversight/ Delivery Assurance Recovery Planning Individual Programme Shaping 	Healthy Wirral Executive Delivery Group (HWEDG) 	<ul style="list-style-type: none"> Primary and Enabling Programme Highlight reporting HWODG Reporting/ Escalation
<ul style="list-style-type: none"> Operational and Financial Progress Oversight/ Management New Scheme Development and Scrutiny 	Healthy Wirral Operational Delivery Group (HWODG) 	<ul style="list-style-type: none"> Primary Programme Reporting Financial reporting and dashboard development
Programme Work Streams		

3.4 Programme support

Work is continuing to establish the Neighbourhood Teams supported by the Neighbourhood Transformation Manager to ensure that a resilient approach is adopted. The Neighbourhood Co-ordinator GPs, whose leadership has been fundamental in this work, have led the development of neighbourhood action plans to address frailty. Transformation resources to support the delivery of these plans have been made available to the neighbourhoods to ensure delivery at pace. The plans share a focus on case finding and risk stratification, proactive care management, education and the embedding of multi-disciplinary and multi-agency working. This includes pharmacy and third sector/voluntary support as well as statutory community and primary care services.

3.5 Design and development work on the neighbourhood multi-disciplinary team (MDT) is continuing, and additional programme support is being deployed from our phase 1 transformation fund to increase pace on this work. A clinical engagement event for neighbourhoods focusing on frailty took place on 24 September to share current thinking and provide information on key developments to support population health across the health and care system in Wirral.

3.6 Workforce support

Work has continued in developing a system-wide place-based workforce plan. Work stream members have been asked to identify their key strategic Wirral workforce priorities based on an exercise undertaken in August and the group met in October to finalise this. The executive lead for this work is leading a wider strategic discussion with system partners to agree our joint approaches to a workforce strategy. In support of this, a bid was submitted to the Cheshire and Merseyside Local Workforce Action Board (LWAB) development fund at the end of August. Following key discussions with workforce and system leads, it was agreed to submit a joint bid with the Cheshire West Integrated Care Partnership (ICP) as both systems shared common aims and favoured a similar capability-based approach to workforce strategy. Health Education England confirmed on 23 October that this bid had been successful, which will bring circa £184k to support the development of a comprehensive integrated workforce strategy utilising an aligning capability model.

3.7 Leadership Development

Following the submission of the Wirral system-wide bid for funds to support leadership development the NHS North West Leadership Academy (NWLA) have entered into negotiations with Wirral and our partners in Cheshire West, around a proposal to co-create a neighbourhood leadership programme. This will include some focused delivery of support at a Neighbourhood Team level, and the development of a suite of leadership development opportunities that would be delivered locally, together with a small grant of funds to support local venue and administrative costs. Key neighbourhood and organisational development partners will be invited to support this programme development, which may act as a blueprint for the wider Cheshire and Merseyside programme proposed by NHS England.

3.8 Mersey Internal Audit Authority (MIAA) support to the programme

MIAA Solutions have continued their diagnostic work to support the production of a System Financial Sustainability Plan, and have progressed actions in relation to the benchmarking programmes within Right Care, Getting It Right First Time (GIRFT) and Model Hospital. These are being supported and actioned through the *Healthy Wirral* Operational Delivery Group (HWODG).

3.9 In conjunction with the *Healthy Wirral* Finance lead and HWODG, MIAA are continuing to update the year-end financial forecast and focus on actions to improve this.

3.10 MIAA have continued to work closely with the *Right Care* team to focus on support for Frailty, Gastro and Meds Management and have engaged with key leads from Wirral Health and Care Commissioning to ensure this work is still aligned and supporting *Healthy Wirral* priorities. Following discussions with the system lead for the planned care primary programme, and colleagues from *Right Care*, work is now in progress to establish a whole system clinical review of frailty data in October, to inform clinical pathway development. This will support the programme work streams for both planned care and neighbourhoods.

3.11 Primary Care Network Development

Following the submission of bids from the 9 neighbourhoods against the Cheshire and Merseyside Primary Care Network Development Fund, NHS England have completed their bid scrutiny and allocation process and awarded funding to a number of the Wirral neighbourhood networks. In total, 5 bids were awarded, with 3 being fully successful and 2 partially successful. In total, this represents a further £468k in development funding for Wirral over the next two years. NHS England will oversee the implementation and performance of the neighbourhood networks in delivering their plans and have commenced the development of a Memorandum of Understanding with each network.

3.12 Working with Cheshire and Merseyside Health and Care Partnership

The Cheshire and Merseyside Health and Care Partnership (C&M HCP) supports sustainable transformation across the wider health and care geography by bringing together all organisations to spread best practice, make sure no area is left behind and provide challenge to one another to change the way we do things to benefit local people as much as possible. The partnership has identified a vision of improving the health and wellbeing of the 2.6 million population of Cheshire and Merseyside and creating a strong, safe and sustainable health and care system that is fit for the future. Through their business plan to deliver this vision C&M HCP have identified 3 key priorities for 2018-19 which are:

- Delivering care more efficiently
- Improving the quality of care
- Improving the health and care of the population

3.13 The key vehicles identified for the delivery of these priorities are place-based care at a local system level, a number of system-wide clinical transformation programmes including mental health, cancer and cardio-vascular disease, and improving population health management. The *Healthy Wirral* Programme has been designed primarily to deliver the required changes identified by and needed for Wirral, but this dovetails fully with the ambitions of this wider partnership, which provides support and positive challenge to the system.

- 3.14 The *Healthy Wirral* team have undertaken a stocktake with C&M HCP to review progress against key business plan objectives and the delivery of 'place'. Key areas addressed included resource and support from the C&M HCP, any risks and issues, performance against key priorities, financial performance, programme milestones, outputs and ambitions. Whilst acknowledging the significant financial challenge faced by the Wirral system, the C&M HCP recognised that significant progress had been made in the delivery of key objectives, and in particular, progress with integration of commissioning and provision, and the implementation of neighbourhoods

4 OTHER OPTIONS CONSIDERED

N/A

5 FINANCIAL IMPLICATIONS

- 5.1 The Wirral health and care system faces significant challenges to achieve financial recovery and sustainability. The summary projected financial position as of September 2018 is provided below:

I&E Forecast	Plan Surplus / (Deficit) £,000	Likely Surplus / (Deficit) £,000	Likely Variance to Plan £,000	Best Surplus / (Deficit) £,000	Best Variance to Plan £,000	Worse Surplus / (Deficit) £,001	Worst Variance to Plan £,002
CWP	254	254	0	254	0	198	(56)
Wirral Community	1,993	1,993	0	2,393	400	(940)	(2,933)
WUTH	(25,042)	(25,042)	0	(25,042)	0	(30,442)	(5,400)
Wirral CCG	2,000	(3,591)	(5,591)	(2,222)	(4,222)	(7,895)	(9,895)
Contract mis-alignment (CCG/WUTH)	0	(5,000)	(5,000)	(3,000)	(3,000)	(1,000)	(1,000)
Wirral LA	0	0	0	0	0	0	0
Total	(20,795)	(31,386)	(10,591)	(27,617)	(6,822)	(40,079)	(19,284)

- 5.2 The table above includes a number of forecast scenarios, with a likely system deficit of £31.4m which is £10.6m worse than the planned system deficit of £20.8m.
- 5.3 The table also shows the best position with a forecast deficit of £27.6m (£6.8m off plan) whilst the worse deficit is £40m (£19.3m off plan). The forecast position may improve if further mitigations are identified within the recovery plan to reduce the deficit position. Although the CCG has been required to provide a financial recovery plan, future work will need to include all partners to ensure that a true system plan is delivered. Key to this is that the system identifies those opportunities that provide the best return and be able to expedite these quickly to ensure that the financial gap is reduced in 2018/19 whilst producing a longer-term 3-5 year plan.

- 5.4 The *Healthy Wirral* programme recognises and supports the aspiration to live within our means as a system and the aim to maximise the value of the Wirral pound, by ensuring that this is invested in place-based care that will deliver evidenced-based, quantifiable quality outcomes for the population of Wirral. A key outcome of the current programme will be the development of a plan to achieve system financial sustainability, through service transformation and the delivery of system-wide Quality, Innovation, Productivity and Prevention (QIPP) and Cost Improvement Programmes (CIP).

6 ENGAGEMENT / CONSULTATION

- 6.1 Engagement and consultation will take place as the programme progresses at all stages. Communications and engagement is identified as a key enabling work stream for the programme and a communications and engagement strategy is being developed.

7 LEGAL IMPLICATIONS

- 7.1 The *Healthy Wirral* programme will be delivered within the statutory and legal frameworks set for health and care in England.

8 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

- 8.1 These are being considered within the *Healthy Wirral* programme and provided by the participant organisations

9 EQUALITY IMPLICATIONS

- 9.1 The *Healthy Wirral* programme will give due regard to the need to eliminate discrimination, harassment and victimisation, to advance equality of opportunity, and to foster good relations between people and who share a protected characteristic (as cited under the Equality Act 2010) and those who do not share it. The *Healthy Wirral* programme will also give regard to the need to reduce inequalities between patients in access to, and outcomes from health and care services, and to ensure services are provided in integrated ways where this might reduce health inequalities. Moreover, the *Healthy Wirral* programme comprises a wide range of delivery projects and the governance structures in place for the programme require the work streams to individually review their equality, quality and privacy impact assessments.

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APPENDICES

Appendix 1 - Summary of *Healthy Wirral* programme work streams

REFERENCE MATERIAL

HISTORY

Meeting	Date