



## HEALTH AND WELLBEING BOARD

7<sup>th</sup> December 2023

<b>REPORT TITLE:</b>	<b>DELIVERY OF WIRRAL HEALTH AND CARE PLAN</b>
<b>REPORT OF:</b>	<b>PLACE DIRECTOR (WIRRAL), NHS CHESHIRE AND MERSEYSIDE</b>

### REPORT SUMMARY

The Wirral Health and Care Plan is our collective plan on Wirral, for how the health and care organisations across Wirral will work together to progress with our agreed priorities and areas of work. These priorities are cognisant of, and support the delivery of a number of key national and Wirral Place level strategic aims, including the Wirral Plan 2021-26 and Wirral Health and Wellbeing Strategy 2022-27

This report presents to the Board the delivery dashboard for the programmes within the Wirral Place Health and Care Plan. The dashboard structure has been developed and agreed with the Strategy and Transformation Group (STG), which is a supporting group to the Wirral Place Based Partnership Board (WPBPB). The dashboard is reviewed by the STG and the WPBPB on a monthly basis. The dashboard provides an oversight of the whole programme portfolio, provides a monthly narrative update and Red Amber Green (RAG) rating of overall programme delivery, benefits, risks, and issues.

This report affects all wards and is not a key decision.

### RECOMMENDATION/S

The Health and Wellbeing Board is recommended to note this report which provides assurance on the delivery and oversight of the Health and Care Plan programmes to the WPBPB.

## SUPPORTING INFORMATION

### 1. REASON/S FOR RECOMMENDATION/S

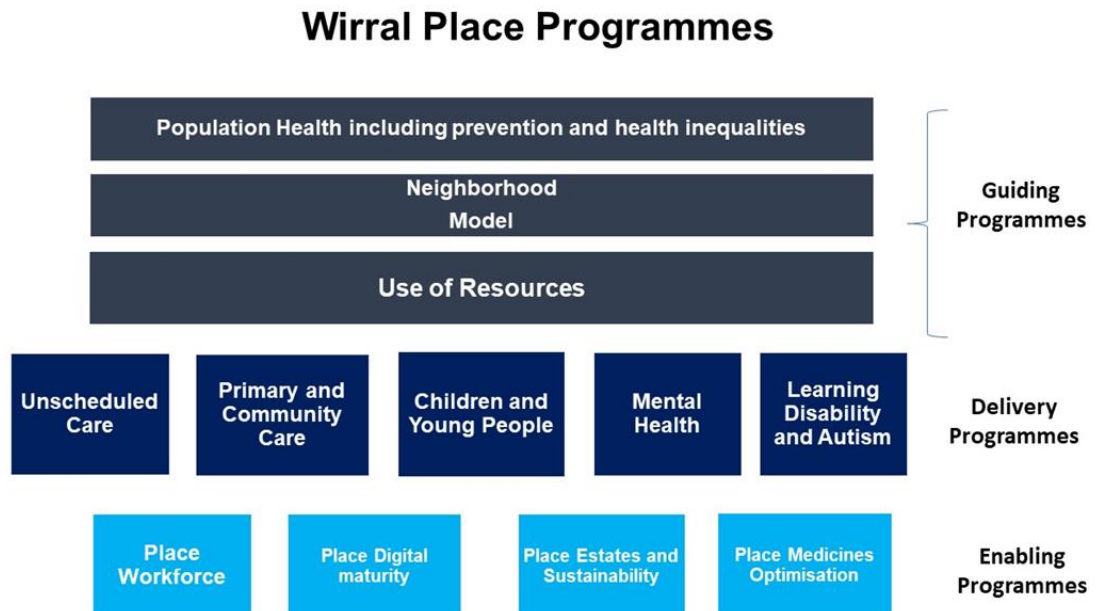
- 1.1 This report is to provide the Board with information and assurance on the progress of the Programmes associated with the Wirral Health and Care Plan 2023-24. There is a requirement to demonstrate progress against the delivery of the priorities within the Plan to evidence the progress made to the Wirral Place Based Partnership Board. The programme dashboard provides that evidence.

### 2. OTHER OPTIONS CONSIDERED

- 2.1 No other option has been considered as the report is at the request of the Board.

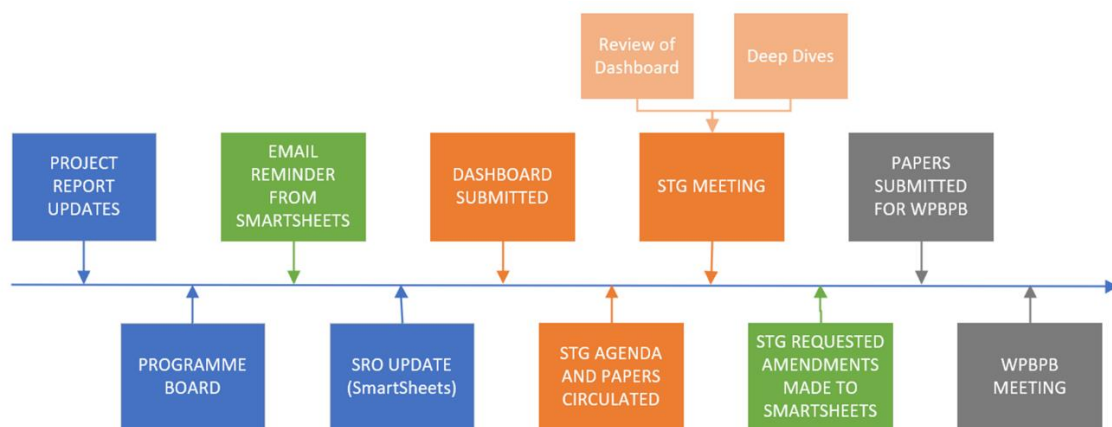
### 3. BACKGROUND INFORMATION

- 3.1. Following the publication of the Wirral Place Health and Care Plan 2023-24 and its endorsement by the Wirral Place Based Partnership Board (WPBPB) on 22<sup>nd</sup> June 2023 work has been undertaken led by the Wirral Improvement Team (WIT), with the Strategy and Transformation Group (STG) to build a delivery dashboard providing oversight of the whole programme portfolio within the plan.
- 3.2. For the avoidance of doubt, the programmes that constitute the portfolio within the Health and Care Plan are summarised in the figure below:



- 3.3. The data and narrative that constitutes the dashboard was built through consultation with the Senior Responsible Officers (SROs) and Programme Leads for each constituent programme and the membership of the STG. An agreed process of recording and monitoring each programme allowed for the build of templates within the 'Smartsheet' Programme Management software, which allows for automatic uploading of information into the dashboard, ensuring that data only needs to be entered once.

- 3.4. Of the programme portfolio within the Health and Care plan; several of the programmes are managed directly through the WIT, whilst others are managed by partner organisation Programme Management Office (PMO) functions. However, the WIT oversee the collation and reporting of the whole portfolio, working with the SROs and programme leads.
- 3.5. The dashboard forms the information baseline for the monitoring and control of the suite of programmes within the plan. The monitoring process follows a clear timeline for report updating, review and adjustment. It also supports the detailed review of individual programme areas through a schedule of 'deep dives.' The monthly process is summarised in the figure below:



- 3.6. The 'Live' Dashboard is presented to the STG monthly, who act as the programme board for the portfolio, except for those programmes that it has been agreed should currently report directly to WPBPB. However, the whole portfolio will be shared including these areas for the completeness of information, and to ensure that there is a full 'read across' within the portfolio and a consideration of interdependencies.
- 3.7. To build strong assurance into the oversight of the Health and Care Plan, the whole portfolio will be subject to a monitoring and control strategy which is under development with the STG. The strategy will define how Wirral Place Health and Care Plan programmes will be monitored and controlled to ensure that they are:
- Effectively managed in line with best practice project and programme management standards
  - Focussed on action and delivery
  - Focussed on achieving positive, demonstrable outcomes for the Wirral system including its residents, health and care organisations and employees

The strategy will define clear tolerances, escalation governance and change authority.

- 3.8. A delivery Red Amber Green (RAG) rating is established by the Programme Lead and/or Senior Responsible Officer for each of the programmes. The criteria for these ratings is set out within a programme monitoring and control strategy providing tolerances and escalation points for the purposes of programme assurance.

3.9. The overall RAG rating for the Health and Care plan delivery in October was Green, with three programmes in the portfolio reporting Amber and the rest reporting Green. Based on the information within the October dashboard the board is directed to note the following highlights:

#### 3.9.1. Guiding Programmes

- The **Neighbourhood programme** has held scoping meetings with the two trailblazer neighbourhoods, and core group workshops are scheduled to take place. Qualitative insight work has commenced with these neighbourhoods.
- A workshop is being organised by the **Population Health Programme** to explore approaches to improve early detection and better management of cardiovascular disease.
- The **Use of Resources** programme has identified two key delivery priorities; the financial recovery plan and value for money, which will now be established as projects.

#### 3.9.2. Delivery Programmes

- The **Children and Young People's** Programme have identified the three key priorities for focus as Neuro-Diversity Pathways, Speech and Language Therapy and Complex Children. These are being reported to the Joint Health and Care Commissioning Executive Group for ratification in October 2023.
- The **Learning Disabilities** programme has co-produced strategies for all age disabilities, autism and supported employment which are on trajectory to deliver in March 2024. A remote monitoring scheme for people with Learning Disabilities in residential homes is being piloted in 2 Primary Care Networks (PCNs).
- The **Mental Health** programme has presented a Strategic Outline Case to the Wirral Place Based Partnership Board to support the development and investment in a new Mental Health Urgent Response Centre. Work is progressing on the Acute Review, Dementia Strategy and Community Transformation projects within the programme.
- The **Primary and Community** programme is progressing work on falls prevention, ageing well, and establishing population health management as a key driver. A workshop with key partners to further refresh the programme in anticipation of the 2024-5 planning round is being organised.
- The **Urgent and Emergency Care** Improvement Programme continues to make significant progress in the delivery of the key programme milestones. This progress has again continued across its five workstreams with the aim of improving urgent and emergency care services in Wirral. The sentinel measure of the programme success is a sustained reduction in the No Criteria to Reside (NCTR) numbers from 117 in September 2023 to 111 in October 2023, ahead of trajectory. The Wirral system had been a national and regional outlier for a significant period and is now ranked second in performance in Cheshire and Merseyside Integrated Care System (ICS).

#### 3.9.3. Enabling Programmes

- Within the **Digital Maturity** programme, the focus has been on the migration work from the Wirral Care Record to the Cheshire and Merseyside Combined Intelligence for Population Health Action (CIPHA) system. Digital Care

improvement projects are also underway for diabetes, hypertension, asthma, and dermatology.

- Work is underway to establish the key priorities within the **Estates and Sustainability** programme to align with the wider system requirements.
- The **Medicines Optimisation** programme has worked with partners to rationalise approaches to establish a single oversight group which will aid the programme prioritisation and governance arrangements. Wirral place pharmacy leads continue to meet and collaborate on Wirral wide work including safety.
- The **Workforce** programme held a System Workshop on 13<sup>th</sup> September 2023 to consider and agree key priorities for a Wirral Workforce strategy which will help to support the development of the programme.

3.9.4. Place Supported Delivery Programmes at Scale focus on the following priorities:

- **Elective Care:** Industrial action continues to be a risk to the delivery of elective recovery. Wirral University Teaching Hospital NHS Foundation Trust (WUTH) continue to manage risk on an individual patient basis to ensure patient safety and in October attained an overall performance of 95% against plan for outpatients and an overall performance of 87% against plan for elective admissions.
- **Cancer:** Two week waits performance at the end of October was 84.3%, the Faster Diagnosis Standard (FDS) was 73.37% in August against a National target of 75% by March 2024 and the 31-day treatment numbers are above trajectory and expected to continue.
- **Diagnostics:** In September 93.94% of patients waited 6 weeks or less for their diagnostic procedure against the national standard of 95% and requirement for Trust's to achieve 90% by March 2024.
- **Maternity:** Vacancies remain at less than 1%.

## 4. FINANCIAL IMPLICATIONS

- 4.1 The potential financial implications arising from the Wirral Health and Care Plan are considered within the individual programme benefits, risk and issue logs, and any specific financial implications would be addressed through the appropriate processes. The Use of Resources programme will focus on identifying opportunities to deliver further efficiencies to spending on Wirral.

## 5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications directly arising from this report.

## 6. RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

- 6.1 The Health and Care Plan programme structure includes enabling programmes for workforce, digital maturity, estates, and sustainability. Part of the remit of these programmes is to identify and support the specific resource implications of the delivery and guiding programmes.

## 7. RELEVANT RISKS

- 7.1 Each programme within the Health and Care Plan has identified the relevant programme risks and mitigations. A summary risk report is available within the 'Live' dashboard that identifies the red and amber rated risks across the portfolio of programmes. This dashboard is a standing agenda item at the Wirral STG as the Programme Board, and any key risk escalations are highlighted to the STG by the Programme Director for Wirral Improvement Team.

## **8. ENGAGEMENT/CONSULTATION**

- 8.1 The programmes presented within the dashboard are specific to the Wirral Health and Care Plan, which has been developed collaboratively across key stakeholders across the Place through place workshops and with system colleagues within Strategy and Transformation Group meetings.

## **9. EQUALITY IMPLICATIONS**

- 9.1 Wirral Council and NHS Cheshire and Merseyside have a legal requirement to make sure their policies, and the way they carry out their work, do not discriminate against anyone. Within the Health and Care Plan there is a framework for our approach to tackling health inequalities and each programme of work will complete impact assessments to ensure any adverse impact is identified and mitigating actions put in place where possible.

This report is for information and an EIA is not required.

## **10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS**

- 10.1 The enabling programmes within the Health and Care Plan include an estates and sustainability programme which has a specific aim to target investment to support net zero carbon ambitions. Furthermore, the plan is cognisant of and guided by a number of key national, regional and Wirral specific strategy and policy requirements that focus Wirral Place on environment and climate implications. These include the Wirral Plan 2021-26, the Health and Wellbeing Strategy 2022-27 and Marmot Principles to build safe, sustainable and vibrant communities.

## **11.0 COMMUNITY WEALTH IMPLICATIONS**

- 11.1 Community Wealth Building in Wirral focusses on partnerships and collaboration. These partnerships are led by Wirral Council with external partners and stakeholders, including residents. NHS Cheshire and Merseyside will support the Council in community wealth building by ensuring health and care organisations in the borough have a focus on reducing health inequalities and contribute to the development of a resilient and inclusive economy for Wirral.

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## **APPENDICES**

Appendix 1 Wirral Health and Care Plan Dashboard

The PDF file below may not be suitable to view for people with disabilities, users of assistive technology or mobile phone devices. Please contact [julian.eyre@nhs.net](mailto:julian.eyre@nhs.net) if you would like this document in an accessible format.

## **BACKGROUND PAPERS**

Wirral Health and Care Plan 2023-24

## **TERMS OF REFERENCE**

This report is being considered by the Wirral Health and Wellbeing Board in accordance with its Terms of Reference.

## **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
<b>Wirral Place Based Partnership Board</b>	<b>19<sup>th</sup> October 2023 23<sup>rd</sup> November 2023</b>