

Wirral Health and Care Plan Dashboard

Date of Report

November
2023

About the Wirral Health and Care Plan



Wirral Place Health and Care plan 23.24.11.d...

Escalation Reports



Wirral Health and Care Plan Benefits Report



Wirral Health and Care Plan Risk Report



Wirral Health and Care Plan Issue Report

Guiding Programmes

Neighbourhood Model Programme

Programme SRO

Graham Hodgkinson

Programme RAG



About the Programme



Neighbourhoods Model

Programme Commentary

Core Group Workshops held 31 October (Birkenhead A) and 7 November (Wallasey C)
Gaps in stakeholder involvement identified for future core group meetings / workshops
Qualitative Insights work in the neighbourhoods nearing completion with final report due 30 November

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Neighbourhood Care Model	No Change						Neighbourhood Care Model - Highlight Report

Population Health Management Programme

Programme SRO

Dave Bradburn

About the Programme



Population Health Management

Programme Commentary

• A focussed workshop is planned for Autumn to explore the different approaches that the system can implement to achieve earlier detection opportunities and better management of CVD (heart attacks and strokes), with a focus on our most 'vulnerable' residents. The C20P5 group will be key to developing and co-owning this. There is also a big opportunity here for the initial Neighbourhoods groups to be the delivery vehicle (if CVD is chosen as their priority).

• The 'additionality' model being pushed through the HWB strategy implementation has already yielded some useful connections between Priority Area 1 (focussing on Employment and Regeneration) and Priority Area 2. Examples of this include:

1. National Workwell Programme. The aim of this programme is to create an integrated work and health support for people with disabilities and/or health conditions who want help to start, stay or succeed in work. The programme will be locally led, bringing together the NHS, local authorities and other partners, in collaboration with jobcentres. Julian Eyre will support this from the Wirral Improvement Team linked to the H&C plan and has made contact with the National Team for this programme. Bev Staniford and Helen Carney will lead for the council in terms of Economic Growth.
2. C&M ICB Anchor Institutions framework will now include the LCR 'Fair Employment' Charter. This will support the requirement to support fair wages. Julian Eyre will liaise with the SRO for the Workforce Programme within the H&C Plan to encourage NHS partners to sign up to the Fair Employment Charter.

Use of Resources Model Programme

Programme SRO

Martin McDowell

Programme RAG



About the Programme



Use of Resources Model

Programme Commentary

Summary: Finance, Investment and Resources Group (FIRG) will be utilised to support the delivery of the Use of Resources Model Programme. FIRG is place based and reports into the Finance, Investment and Resource Committee (FIRC) at a C&M level. Delivery of some elements of the programme will be determined by FIRC.

Progress this month: Two priorities for delivery have been determined, Financial Recovery Plan - incorporating QIPP, and Value For Money. Work will now take place to establish these as projects and update FIRG to enable programme progress monitoring.

FRP expected to be submitted for review by the ICB in September

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Financial Recovery Plan	No Change						Financial Recovery Plan - Highlight Report
Value For Money	No Change						Value For Money - Highlight Report

Delivery Programmes

Children and Young People Programme

Programme SRO

Simone White

Programme RAG



About the Programme



Children and Young People

Programme Commentary

WSOA progress - Performance meetings held monthly where progress against actions reported: 84.6% actions complete (green), 10.8% actions delays (amber) and 4.6% actions have not started (red). Mitigation plans in place.
EHWB transformation progress - Tender for SPA platform complete, Alliance tender underway. Slightly delayed Aug release now Sept but shouldn't impact overall timescales. My

Happy Minds funding agreed 100% coverage of Primary Schools. I Home Heys - Joint commissioned specialist/transitional provision project underway. Work started on Complex Children's pathway. Joint Commissioning progress - Workshop held with senior leaders (Wirral Place & LA) agreed focus on 3 priorities: ND Pathway, SALT & Complex children. Paper confirming priorities will go to JHCCG in October for ratification.

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report

Learning Disabilities and Autism Programme

Programme SRO

Programme RAG

Graham Hodgkinson



Programme Commentary

Development of a number of strategies remain on track. The strategies will help support the development of projects to deliver the programme. A request to change the scope of the programme to include All Age Disabilities is to be proposed in the November Strategy and Transformation Group. This will not see any increase to the current project portfolio as the strategies under development support this, with LD&A representing approximately 80% of the cohort.

Project Name	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
All Ages Disability						All Age Disability Revi - Project Highlight Report
Remote Monitoring for LD						Remote Monitoring for L - Project Highlight Report
Education, Health and Care Plan Review						Education, Health and C - Project Highlight Report
LD&A Housing Options Strategy						LD&A Housing Options St - Project Highlight Report
Supported Employment Strategy						Supported Employment St - Project Highlight Report

Mental Health Programme

Programme SRO

Programme RAG

About the Programme

Suzanne Edwards



Mental Health

Programme Commentary

The Strategic Outline Case was presented at Octobers Place Based Partnership Board. The paper was well received and supported by the membership. A meeting was held with the C&M Associate Director for Transformation and Partnerships to discuss Acute patient flow. They were impressed by the progress that has been made with reducing OOA beds and development of a business case. Good progress has been with the Integrated Housing project, with partners having a common understanding and appreciation of pressures and goals. This will help to support the project's aim of developing an Integrated approach across sector.

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Community Mental Health Transformation	No Change						Community Mental Health Transformation - Highlight Report
First Response	No Change						First Response - Highlight Report
SuperMADE	No Change						SuperMADE - Highlight Report
Integrated Housing	No Change						Integrated Housing - Project Highlight Report
Acute Capacity, Demand and Flow	No Change						Acute Capacity, Demand - Project Highlight Report
Dementia Strategy	No Change						Dementia Strategy - Project Highlight Report

Primary and Community Care Programme

Programme SRO

Programme RAG

About the Programme

Jo Chwalko



Primary and Community Care

Programme Commentary

Karen Howell, CEO – WCHC has been appointed as the SRO for the Primary and Community Care Programme. Karen will be leading a workshop, currently under development, to establish the programme priorities for 2024/25.

Work continues to establish the agreed project groups to deliver the programme, with the opportunity to introduce population health as part of this programme being further investigated.

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Falls Prevention and Management	No Change						Falls Prevention and Management - Highlight Report

Urgent and Emergency Care Programme

Programme SRO

Programme RAG

About the Programme

Janelle Holmes



Wirral Place Health and Care Plan

Programme Commentary

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. October's data shows continued good progress with a reduction from the previous month, from 117 on the 1st September to 111 on the 1st October meaning October's target of 114 has been exceeded.

Three out of five projects have now agreed their supporting metrics and are actively reporting (i.e. metrics that will lead to a reduction in the NCTR headline metric). The metrics for the Transfer of Care Hub have been agreed and the Cerner build change went live WC 18th September to enable the reporting of these metrics. There is BI development work required to produce these report, which, as soon as complete, these reports will be available.

The care market sufficiency project aims to increase the overall number of new hours picked up by 14% from 2,822hrs per month in April to 3,212hrs per month in September. Additionally, it aims to increase the number of new packages accepted by 10% from 263 packages per month in April to 288 packages per month in September. Both metrics cover all referral sources (e.g. community and acute). September's data shows both metrics are under their trajectory target. The overall number of new hours picked up is 2922 against a target of 3212 and the number of new packages accepted is 273 against a target of 288.

The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. For the respiratory virtual ward the project aims to increase throughput from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. September's data shows an increase in throughput on its frailty ward on the previous month, from 31 in August to 55 in September, the target of 80 was not met. Throughput on the respiratory ward decreased slightly on the previous month, from 53 in August to 51 in September, not meeting the target of 70.

The HomeFirst service is undergoing a large-scale expansion to its core staff base. As such, it aims to increase the number of patients referred by the service by 215% from 54 patients per month in April 23 to 170 patients per month in December 23. Up to 88% of the patients referred into the service will be from the acute hospital and will be patients who would otherwise have remained in hospital with no criteria to reside. The project trajectory has been revised this month. Performance for September shows that, overall, there has been an increase in referrals accepted on the previous month from 96 in August to 111 in September, however the target of 130 was not met. September's data shows that pick-ups from hospital have increased on the previous month from 72 in August to 83 in September, however the target of 129 was not met. September's data shows pick-ups for CICC are above target (13 against a target of 10).

Community Reablement are yet to agree project level metrics. However, action plans are in place and being actively tracked and managed by the project SRO.

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Virtual Wards	Improving	●	●	●	●	●	Virtual Wards - Highlight Report
AbleMe	Improving	●	●	●	●	●	Community Reablement - Highlight Report
Transfer of Care Hub	No Change	●	●	●	●	●	Wirral Discharge Hub - Highlight Report
HomeFirst Expansion Project	No Change	●	●	●	●	●	HomeFirst Expansion - Highlight Report
Care Market Sufficiency	Improving	●	●	●	●	●	Care Market Sufficiency - Highlight Report

Enabling Programmes

Place Digital Maturity Programme

Programme SRO
Chris Mason

Programme RAG
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About the Programme



Wirral Place Health and Care Plan

Programme Commentary

Summary/Progress this month:

Healthy Populations:

- CIPHA Migration - Migration from WCR to CIPHA is in initiation phase. We are engaging with system stakeholders to conduct a comprehensive gap analysis, which will enable us to determine which data flows need to be established as a pre-requisite. We are also engaging our clinical stakeholders to facilitate in design of new tools. Key milestones are as follows: Complete gap analysis and confirm work plans with stakeholders (Jan24), Establish any outstanding data flows (Apr24), Replicate PHM tools within CIPHA (Jun-Dec24).
- HIE development - Preparing scope and pre-requisites for project to connect Wirral Shared Care Record (HIE) to Cheshire Care Record. We plan to also determine wider C&M ShCR strategy to ensure we are in alignment.

Improve Care:

- Diabetes - To utilise CIPHA diabetic elective care patient list and target cohort with pre-hab offer using Surgery Hero app. Project now Live in pilot phase. (<https://www.youtube.com/watch?v=-kJN56TgKlw>)
- Asthma - Piloting BT attachment to patients' salbutamol inhalers to effectively control usage. Pilot period now Live in pilot phase.
- Hypertension - Housebound project now closed - this aimed to facilitate Housebound Hypertensive patients in Wirral to engage with BP@Home and identify barriers. Key benefits have been recognised including provision of infrastructure for a significant proportion of this cohort to continue to engage with BP@home concept. We have subsequently proposed that this project is adopted and expanded across the rest of C&M. Further proposals have also been submitted to C&M to explore how we approach Hypertension P2 projects including Florence (automated SMS), health literacy apps, health checks etc.
- Telederm - 1200+ cases raised, 42/45 Practices Live. Full rollout planned completion date: 11/23.

Project Name	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
WCR / CIPHA Migration	●	●	●	●	●	WCR / CIPHA Migration - Highlight Report
Health Information Exchange Enhancements	●	●	●	●	●	HIE Enhancements - Highlight Report
Teledermatology	●	●	●	●	●	Telederm - Highlight Report
Strategic Development Fund - Primary Care	●	●	●	●	●	DFPC - Highlight Report

Place Estates and Sustainability Programme

Programme SRO
Paul Mason

Programme RAG
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About the Programme



Wirral Place Health and Care Plan

Programme Commentary

Summary: The established Sustainability and Estates Group (SEG) will provide a supporting mechanism for programme delivery. SEG has hosted good examples of system wide working previously and baselining work has been developed. This has supported the completion of some key milestone achievements:

1. Wirral Place Estates Programme (Completed) - GB Partnership (attached)
2. Develop agreed RFI Register (Completed Q3 2022-23)
3. SEG Property Data Collection (Completed Q4 2022-23)
4. Green Plan and Associated actions plan oversight (Completed Q4 2022-23)
5. Wirral Place Sustainability Group established (Completed Q4 2022-23)

Progress this month Oct 23:

- Utilising GP Partnership Estates Place Programme there was a workshop to develop a set of strategic pillars to inform SEG leadership priorities.
- The Wirral SEG was held on 2nd November 23, that saw a reform to ensure that strategic objectives were aligned to the Wirral Place Plan.
- SEG Members endorsed the strategic pillars and will now form the baseline of delivery for this programme.
- SEG Members were requested to provide overall leadership for each strategic pillar to ensure its delivery of this programme. Nominations to lead each pillar and develop appropriate workstreams have been requested by 17.11.23.
- Developed presentation for STG and Place Board to demonstrate the development work to date from Wirral Estates & Sustainability Programme

Escalations/ Barriers to Delivery:

- Need a good understanding of Clinical Drivers that will inform the Estates requirements and use of physical assets
- Allowing information flow and decision making to be understood to provide system assurance.
- Group need sight of (PCN) GP developed clinical strategies.
- Assessment of requirements needs to be integrated with Wirral Health Plan / programme
- Need to identify leads for transformational change programmes and work packages through the SEG forum. - awaiting nominations
- Need funding to support systems and programme delivery

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Accommodation Requests and Move Management	No Change	●	●	●	●	●	Accommodation Requests and Move Management - Highlight Report
Achieving Net Zero Carbon	No Change	●	●	●	●	●	Achieving Net Zero Carbon - Highlight Report
Capital Overview Prioritisation and Pipeline	No Change	●	●	●	●	●	Capital Overview Prioritisation and Pipeline - Highlight Report

Disposal and Void Management	No Change					Disposal and Void Management - Highlight Report
Estates Data Baselineing	No Change					Estates Data Baselineing - Highlight Report

Place Medicines Optimisation Programme

Programme SRO

Lucy Reid

Programme RAG



About the Programme



Place Medicines Optimisation

Programme Commentary

Progress this month:

- Following agreement to create a single oversight group for MO delivery in Wirral, bringing together Medicines Management Committee and Wirral Pharmacy System Leads group the terms of reference for the group have been circulated, feedback received and are now finalised. The group is to meet for the first time on the 6th December. This aligns with wider Wirral Place MO and ICS governance arrangements.
- Really good engagement has continued between senior MO stakeholders which has enabled progress on programme governance arrangements
- The programme/project structure has been created in Smartsheets and continues to be developed
- Wirral place pharmacy leads continue to meet and collaborate on Wirral wide work.
- Pharmacy leads meeting now includes safety as a focussed agenda item once a quarter to ensure wider system input, especially PCN, and shared learning.
- Promotional material has been developed for Wirral to support the antibiotic amnesty as part of World antibiotic awareness week, supported by the Wirral Improvement Team

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Programme Mobilisation	No Change						Programme Mobilisation - Highlight Report
Care Homes and Social care	No Change						Care Homes and Social Care - Highlight Report
Patient awareness and engagement	No Change						Patient awareness and engagement - Highlight Report
Mental Health	No Change						Mental Health - Highlight Report
Community Pharmacy	No Change						Community Pharmacy - Highlight Report
Polypharmacy and Tackling Health Inequalities	No Change						Polypharmacy and Tackling health inequalities - Highlight Report
Medicines Value	No Change						Medicines Value - Highlight Report
Medicines Safety	No Change						Medicines Safety - Highlight Report
Antimicrobial Resistance and Stewardship	No Change						Antimicrobial Resistance and Stewardship - Highlight Report
Collaboration	No Change						Collaboration - Highlight Report

Place Workforce Programme

Programme SRO

Debs Smith

Programme RAG



About the Programme



Place Workforce

Programme Commentary

Summary: The key activities to build the strategic workforce planning and programme enabling functions require the establishment of clear and achievable programme priorities for 2023-4 and beyond. From this an accountability and reporting framework for the wider programme will be established alongside agreed project sub-groups, leadership and membership.

Progress this month: There has been a key focus on programme governance this month with the establishment of the programme steering group and terms of reference. The programme team have undertaken a thematic analysis based on the priorities identified at the recent workforce workshop held in September. Cross mapping of emergent work plans with Public Health colleagues is being undertaken to ensure there is congruence with the Health and Wellbeing strategy employment themes.

Escalations: None

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Baseline Mapping for Wirral Workforce	No Change						Baseline Mapping for Wirral Workforce - Highlight Report
Wirral Workforce Strategy	No Change						Wirral Workforce Strategy - Highlight Report

At Scale Programme

Place Supported Programmes

Programme SRO

Hayley Kendall

Programme RAG



About the Programme



Wirral Place Health and Care Plan

Performance Charts



At Scale - Trajectories v Actual

Programme Commentary

ELECTIVE ACTIVITY

In October 2023, the Trust attained an overall performance of 95% against plan for outpatients and an overall performance of 87% against plan for elective admissions. Industrial action continues to impact activity delivered.

REFERRAL TO TREATMENT

The national standard is to have no patients waiting over 104 weeks from March 2023 and to eliminate routine elective waits of over 78 weeks by April 2023 and 65 week waits by March 2024. The Trust's performance at the end of September against these indicators was as follows:

- 104+ Week Wait Performance - 0
- 78+ Week Wait Performance - 3
- 65+ Week Wait Performance - 347
- 52+ Week Wait Performance - 1781
- Waiting List Size - there were 44,147 patients on an active RTT pathway.

CANCER

Quarter 2 to date:

- 2 Week Waits - performance at the end of October was 84.3%.
- Faster Diagnosis Standard (FDS) - was 73.37% in August (latest available data) against a National target of 75% by March 2024,
- 31 day treatment numbers - above trajectory and expected to continue.

As with all Trusts across C&M delivery of the 31and 62-day indicators remains a priority but given the increases in demand the recovery of performance against the targets remains a focus for 2023/24.

DIAGNOSTICS

In September 93.94% (October submission due 17.11.23) of patients waited 6 weeks or less for their diagnostic procedure for those modalities included within the DM01. This is against the national standard of 95% and requirement for Trust's to achieve 90% by March 2024.

The Trust has commenced providing mutual aid for neighbouring Trusts for patients waiting longer than 6 weeks for diagnostic tests.

MATERNITY