

Title	Wirral Health and Care Plan Programme Delivery Dashboard
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Report for	Wirral Place Based Partnership Board
Date of Meeting	22 nd February 2024

Report Purpose and Recommendations

The purpose of this report is to present to Place based partners the performance dashboard for the programmes within the Wirral Place Health and Care Plan. The dashboard structure has been developed and agreed with the Strategic Transformation Group (STG), and the live dashboard is reviewed by the STG monthly, where programme Senior Responsible Officers (SROs) attend.

The report aims to provide the Board with information and assurance on the progress of the Programmes associated with the Wirral Health and Care Plan 2023-24.

It is recommended that the Wirral Place Based Partnership Board note this report which provides assurance on the delivery and oversight of the Health and Care plan programmes.

Key Risks

This report relates to the Place Delivery Assurance Framework (PDAF) and the associated high-level risks, namely:

- Service Delivery
- Children and Young People
- Collaboration
- Workforce
- Finance
- Community Wealth Building

The Programme Delivery Dashboard presented in this paper forms part of the assurance framework that measures the strength and effectiveness of the controls that have been put in place to mitigate the risks to Place objectives.

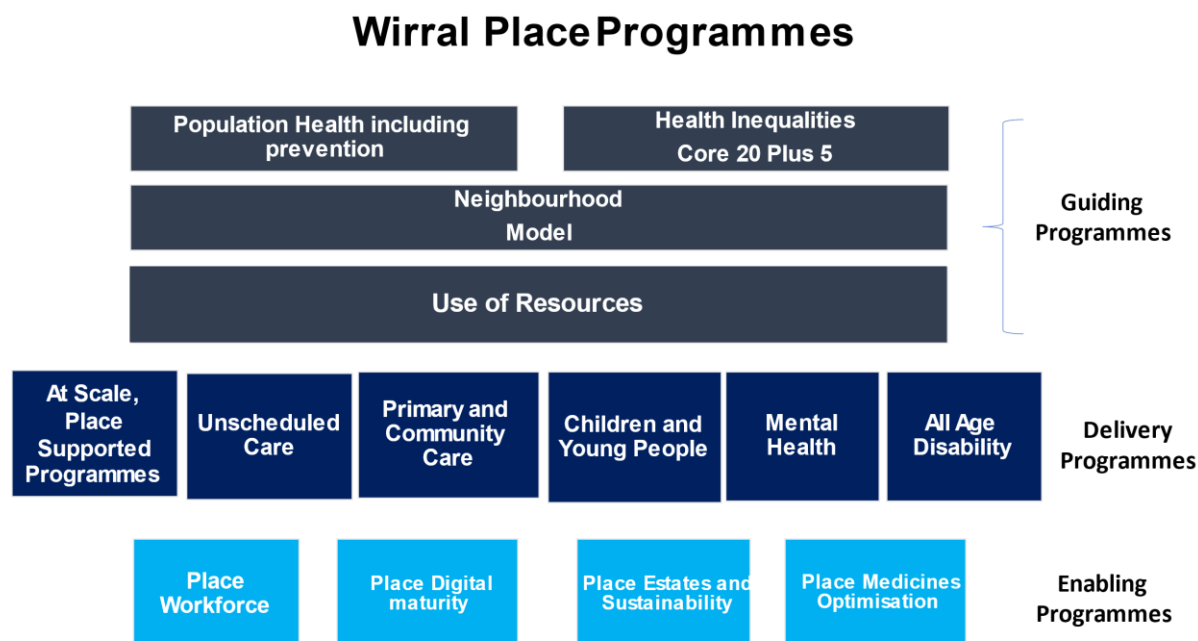
Governance journey

Date	Forum	Report Title	Purpose/Decision
18 th January 2024	Strategy and Transformation Group	Health and Care Plan progress update	To Update STG on progress on Health and Care plan

1	Narrative
1.1	Background
1.1.1	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 nd June 2023 the Wirral Improvement Team have developed a programme delivery dashboard providing oversight of the whole programme portfolio within the plan.

1.1.2

For the avoidance of doubt, the programmes that constitute the portfolio within the Health and Care Plan are summarised in the figure below:



1.1.3

The overall delivery Red Amber Green (RAG) rating for the Health and Care plan delivery in January was Green, with one programme in the portfolio reporting Red, one reporting Amber and the rest reporting Green. Based on the information within the November dashboard the board is directed to note the following highlights:

Guiding Programmes

- Following the autumn workshops the **Neighbourhood programme** is currently with the Council for Voluntary Services (CVS) to identify the key actions for the two trailblazer neighbourhoods.
- It was agreed that, aligned with the Health and Wellbeing Strategy, the **Population Health Programme** would take a different approach to tackling the root causes of poor health and wellbeing in an attempt to make a meaningful impact with a smaller group of core issues. The agreed overarching partnership focus is employment, with progress achieved on the development and mobilisation (led by Wirral Council, OD/HR directorate) of an Early Opportunities Pipeline, designed to target sustainable employment opportunities to those furthest from the jobs market and attract this potential talent into the organisation.
- The **Use of Resources programme** has embedded monthly Expenditure Control Meetings to review high levels of spend in addition to working with provider partners to identify areas of savings to reduce the current forecast overspend for 2023/24 which stands at a £16.4M variance against plan at Month 9.

Delivery Programmes

- The **Children and Young People's Programme** have continued to progress against the SEND Statement of Action and in populating required evidence in preparation for an expected SEND inspection. The Educational Health and Wellbeing single point of access tender has been awarded and mobilisation is underway. Mental Health Support Teams in schools has been extended to secondary schools supporting Whole School Approach to Mental Health.
- Within the **All-Age Disabilities programme** the Autism strategy document

has been reviewed and is currently under redesign. An All Age Learning Disability Officer has been appointed, due to commence in January. Working groups have now been established for the review and coproduction of transitions protocols.

- Within the **Mental Health programme** Focused work on inpatient flow has seen a reduction in the number of inappropriate out of area placements. Four 'SuperMADE' events have taken place to date with success in supporting discharge for patients where difficulties have been experienced previously. Improvements in communication and information flows have been identified as part of the Integrated Housing Project.
- The **Primary and Community programme** development workshop took place on 30/01/2024. Updates were presented by each sector on their priorities and challenges. Invitees worked on the development of three top priorities for Wirral for delivery to start 2024/25. This work will later be shared wider to ensure that there is synergy with other programmes such as Neighbourhoods and Urgent and Emergency Care programmes.
- The **Urgent and Emergency Care** programme reports separately and directly to WPBPB

Enabling Programmes

- Within the **Digital Maturity programme**, conversations with Wirral stakeholders have been undertaken with a focus on consolidating digital programme portfolios and aligning them to create a Place-level portfolio.. Further work on CIPHA and Electronic Health Record migration is on trajectory and work underway to ensure alignment with wider Cheshire & Merseyside ICS plans. A digital support programme is being piloted for people with diabetes utilising CIPHA diabetic elective care patient lists and targeting a cohort with 'prehabilitation' offer using the Surgery Hero app.
- The **Estates and Sustainability programme**. Work continues to finalise programme Governance arrangements and work packages for delivery. A key focus will be the collation and validation of asset data across all Partners of Place to better understand place backlog condition and costs, and understand and control demand for space and requirements.
- The **Medicines Optimisation programme**, Programme SRO, Midlands and Lancashire Commissioning Support Unit Head of Medicines Support for Cheshire & Merseyside and Wirral Improvement Team Programme Manager are meeting to propose the final programme delivery structure and reporting/assurance processes for endorsement by the Wirral Place Medicines Optimisation Group
- Within the **Workforce programme** work has commenced with place partners on building the baseline workforce dataset. Partners will look to identify a specific project to progress the collaborative piece of work around entry into employment targeted toward people aged 18-24yrs. Wirral Place have completed and submitted a 'WorkWell' collaborative bid to provide support for people at risk of falling out of employment. This is in partnership with Cheshire and Merseyside ICB and colleagues in Knowsley Place.

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

- **Elective Care:** The major risk to the delivery of the elective recovery programme is medical staff industrial action, given the significant volumes of patients cancelled during this action. The clinical divisions are continuously working through options to reduce the backlogs of patients awaiting elective treatment and progress is being made to improve waiting times for patients. Wirral University Teaching Hospitals attained an overall performance of 105% against plan for outpatients and an overall performance of 98% against plan

	<p>for elective admissions.</p> <ul style="list-style-type: none"> • Cancer: Whilst the national standard for two week waits performance has been stood down the trust continues to monitor this internally and achieved 78.1%, at the end of November. 31-day treatment numbers remain above trajectory with this expected to continue. • Diagnostics: In November 94.68% of patients waited 6 weeks or less for their diagnostic procedure against the national standard of 95%. • Maternity: Vacancies remain at less than 1%
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2 Implications	
2.1	<p><i>Risk Mitigation and Assurance</i></p> <p>Each programme within the Health and Care Plan has identified the relevant programme risks and mitigations. A summary risk report is available that identifies the red and amber rated risks across the portfolio of programmes.</p>
2.2	<p><i>Financial</i></p> <p>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.</p>
2.3	<p><i>Legal and regulatory</i></p> <p>There are no legal or regulatory implications directly arising from this report.</p>
2.4	<p><i>Resources</i></p> <p>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.</p>
2.5	<p><i>Engagement and consultation</i></p> <p>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.</p>
2.6	<p><i>Equality</i></p> <p>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.</p>
2.7	<p><i>Environment and Climate</i></p> <p>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, including the Wirral Plan 2021-26, the Health and Wellbeing Strategy 2022-27 and Marmot Principles to build safe, sustainable and vibrant communities.</p>
2.8	<p><i>Community Wealth Building</i></p> <p>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</p>

	resilient and inclusive economy for Wirral.
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3	Conclusion
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3.1	<p>The dashboard presented within this report provides an oversight of the whole programme portfolio, provides a monthly narrative update and RAG rating of overall programme performance, benefits, risks, and issues. 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.</p> <p>The dashboard is updated on a monthly basis to provide assurance to this board.</p>
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4	Appendices
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	<p>Appendix 1 Wirral Health and Care Plan Dashboard</p> <p>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 if you would like this document in an accessible format.</p>
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