Title	Wirral Health and Care Plan Programme Delivery Dashboard
Authors	Julian Eyre Programme Director, Wirral Improvement Team
Report for	Wirral Place Based Partnership Board
Date of Meeting	7 May 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 (SRO's) 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 2024-25.

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
18th April 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 22nd June 2023 the Wirral Improvement Team have developed a programme delivery dashboard providing oversight of the whole programme portfolio within the plan. In line with the overall review of the Health and Care Plan, the programme delivery structure, oversight and outcomes measurement will be reviewed in order to ensure

	that Wirral partners can be assured of progress.
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:
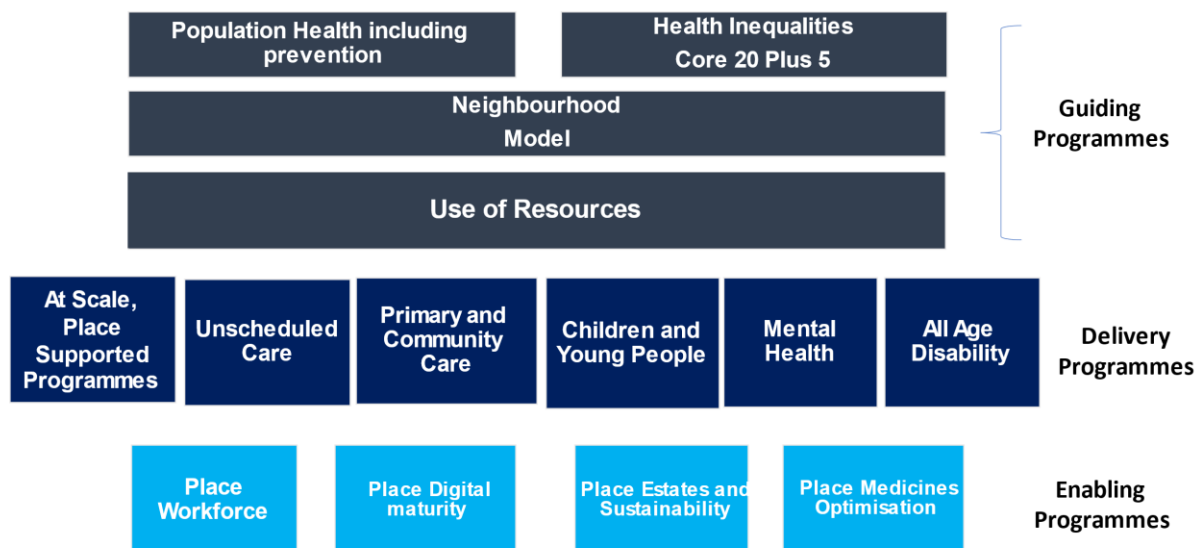
1.1.3	The overall delivery Red Amber Green (RAG) rating for the Health and Care plan delivery in March/ April was Green, with one programme in the portfolio reporting Red, three reporting Amber and the rest reporting Green. The current programme status is summarised in the table below:

Programme	Current RAG	Previous RAG	Reason for change
Guiding Programmes			
Neighbourhoods	🟩	🟩	
Population Health/ Core20+5	🟩	🟩	
Use of Resources	🟥	🟥	
Delivery Programmes			
Children and Young People	🟩	🟩	
All Age Disability	🟩	🟩	
Mental Health	🟧	🟩	Programme support and lack of board quoracy
Primary and Community Care	🟩	🟩	
Urgent and Emergency Care	🟩	🟩	
Enabling Programmes			
Digital Maturity	🟧	🟩	Escalation of concerns regarding organisation engagement in migration to CIPHA project
Estates and Sustainability	🟩	🟩	
Medicines Optimisation	🟩	🟩	
Workforce	🟩	🟩	
Place Supported Delivery Programmes at Scale			
Elective Care	🟧	🟧	
Cancer	🟧	🟧	
Diagnostics	🟧	🟧	
Maternity	🟧	🟧	

Detailed status reporting regarding programme progress, benefits, risks and issues can be viewed within the dashboard. Based on the information within the November dashboard the board is directed to note the following highlights:

Guiding Programmes
- Within the **Neighbourhood programme,** Core Group Panels are now underway in both Birkenhead A and Wallasey C. A new neighbourhood name has been agreed for Wallasey C, and Priorities and neighbourhood name options are being considered by Birkenhead A. A template has been developed by neighbourhoods to enable people or organisations within the neighbourhood to apply for the available funding.
- A **Population Health Programme** workshop was held on 11th March 2024 to bring the system together to focus on how we can tackle fuel poverty as a collective in Wirral. The workshop outputs focused on both strategic and operational actions for the Wirral system with a follow up event planned for Summer 2024 that will take forward the action plan.
- Within the **Use of Resources programme,** the RAG rating of Red relates to the overall financial deficit position. Review of expenditure and mitigation strategies continue to be sought and implemented where possible, including seeking best practice from other areas. The funding review as part of the planning round is currently on hold due to identified financial pressures for 2024/25 and awaiting national planning guidance publication.

Delivery Programmes
- The **Children and Young People's Programme** have continued progress against the SEND statement of Action and in populating required evidence in preparation for an expected SEND inspection. The draft self-assessment is underway. New governance arrangements have been agreed for the new SEND Partnership Board and will be implemented in April 2024. This is underpinned by a performance group, a continuous improvement group and a participation and engagement group. The emotional health & wellbeing service development has progressed with the establishment of an alliance contract with 5 organisations, the agreement of branding and further work on the digital platform.
- Within the **All-Age Disabilities Programme,** work has commenced to determine how the All-Age Disability strategies agreed in March can be delivered for Wirral residents. Data Demand & Supply mapping has commenced and is ongoing, and the recently appointed All Age Disability officer has commenced support in delivering the strategy work plan.
- The **Mental Health programme** board for April was stood down, for the second time in three months due to quoracy. For dementia, against a target of 66.7% diagnosis levels, Wirral achieved 66.5% in February. In support of the integrated housing workstream, a proposal has been received from Magenta Living for an independent living pilot for five properties. Opportunities have been identified for close working with the Primary and Community Care Programme that include supporting the delivery of the frailty work in PCNs by including mental health support workers helping support anxiety, depression and loneliness.
- The **Primary and Community programme** has identified the initial focus as Frailty, supporting people to age well. The programme will support reducing attendances at AED and GP Practices through a number of solutions, including anticipatory care planning. The May programme board will include a facilitated discussion to support the further development of the programme workplan and enable the initiation of appropriate projects. An understanding of the current work supporting frailty including the pilot with the Community Trust

and Moreton & Meols PCN, will aim to identify the key principles to adopt across the programme including patient identification and coordination of care.

- The **Urgent and Emergency Care** programme reports separately and directly to WPBPB.

Enabling Programmes

- Within the **Digital Maturity programme**, the top priority remains migration of the population health management system from the Wirral Care Record to CIPHA. Work is underway to address the programme governance function for effective monitoring and evaluating of objectives and progress, enabling active challenge and improvement. The programme board will be re-established in May.
- The **Estates and Sustainability programme** has developed an overall group approach to managing the deliverables. This has resulted in the finalisation of key delivery pillars and a set of documented outcomes. Workshops were held to plan programme support for delivery of the pillars. Leads have been identified for three of the programme pillars (Governance, Baselining and Sustainability) with work underway to identify the remaining leads.
- Reporting and oversight of the **Medicines Optimisation** work programme is via the Wirral Place Medicines Optimisation group, however capacity of the meeting to drive the work forward is challenging hence the decision to hold a Wirral Place Medicines Optimisation workshop to review, develop and confirm the final 24/25 programme delivery structure. Planning is underway with the aim for the workshop to take place before the end of May and the 24/25 strategy in place by end of June 2024.
- Within the **Workforce programme** the baseline workforce data project group are compiling the data at organisational level, exploring hosting for the place level dashboard and overlaying population health and social value data. The Wirral Care leavers project group are building the programme elements in partnership with the Wirral Learning, Skills and Employment Service and key anchor organisation partners, establishing organisational sign up and potential posts for work trials.

An updated is awaited on the **Place Supported Delivery Programmes at Scale**, which focus on the following priorities:

- Elective Care
- Cancer
- Diagnostics
- Maternity

2	Implications
2.1	*Risk Mitigation and Assurance* 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.
2.2	*Financial* 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.
2.3	*Legal and regulatory*

	There are no legal or regulatory implications directly arising from this report.
2.4	*Resources* 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.
2.5	*Engagement and consultation* 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.
2.6	*Equality* 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.
2.7	*Environment and Climate* 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.
2.8	*Community Wealth Building* 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.

3	Conclusion
3.1	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. The dashboard is updated monthly to provide assurance to this board.

4	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 if you would like this document in an accessible format.

Author	Julian Eyre
Contact Number	07796 444827
Email	Julian.eyre@nhs.net