

<b>Title</b>	Wirral Health and Care Plan Programme Delivery Dashboard
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<b>Report for</b>	Wirral Place Based Partnership Board
<b>Date of Meeting</b>	25 <sup>th</sup> July 2024

<b>Report Purpose and Recommendations</b>
<p>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.</p> <p>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 and 2024-25.</p> <p>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.</p>

<b>Key Risks</b>
<p>This report relates to the Place Delivery Assurance Framework (PDAF) and the associated high-level risks, namely:</p> <ul style="list-style-type: none"> <li>• Service Delivery</li> <li>• Children and Young People</li> <li>• Collaboration</li> <li>• Workforce</li> <li>• Finance</li> <li>• Community Wealth Building</li> </ul> <p>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.</p>

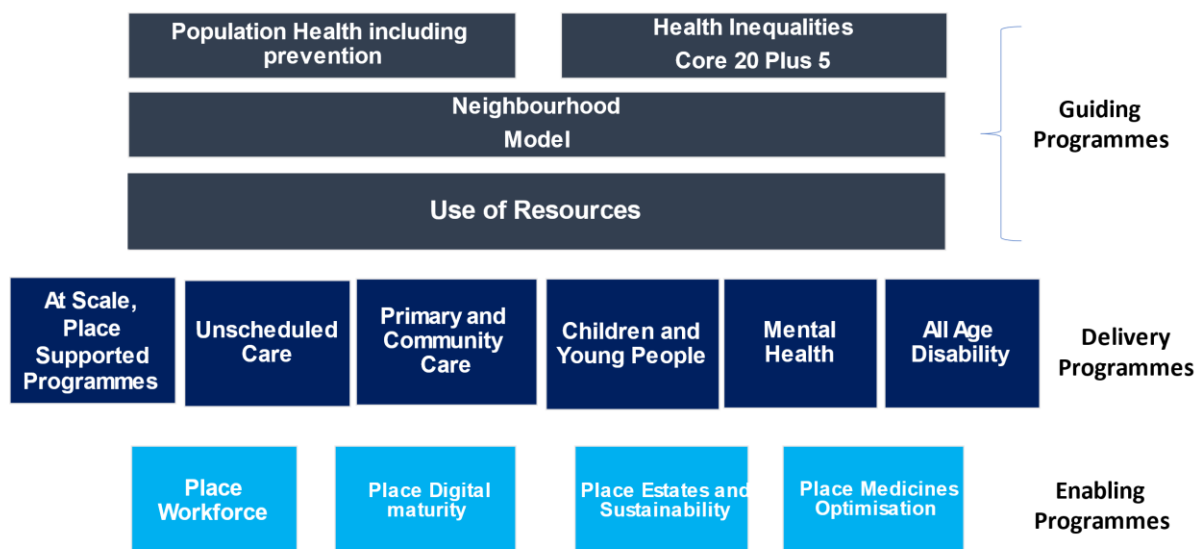
<b>Governance journey</b>			
<b>Date</b>	<b>Forum</b>	<b>Report Title</b>	<b>Purpose/Decision</b>
18 <sup>th</sup> April 2024	Strategy and Transformation Group	Health and Care Plan progress update	To update STG on progress on Health and Care plan

<b>1</b>	<b>Narrative</b>
<b>1.1</b>	<b>Background</b>
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 <sup>nd</sup> 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:

### Wirral Place Programmes



1.1.3 The overall delivery Red Amber Green (RAG) rating for the Health and Care plan delivery in June was Green, with one programme in the portfolio reporting Red, two reporting Amber and the rest reporting Green. The current programme status is summarised in the table below:

Programme	Current RAG	Previous RAG	Reason for score/ change
<b>Guiding Programmes</b>			
Neighbourhoods	Green	Green	
Population Health/ Core20+5	Green	Green	
Use of Resources	Amber	Amber	
<b>Delivery Programmes</b>			
Children and Young People	Red	Green	DFE have issued an Improvement Notice received 15th May citing not enough progress has been made against the Wirral Statement of Action for SEND
All Age Disability	Green	Green	
Mental Health	Green	Green	
Primary and Community Care	Green	Green	
Urgent and Emergency Care	Green	Green	
<b>Enabling Programmes</b>			
Digital Maturity	Green	Amber	With the Wirral Digital Maturity board's approval, all providers have agreed to prioritise the CIPHA project
Estates and Sustainability	Green	Green	
Medicines Optimisation	Green	Green	
Workforce	Green	Green	
<b>Place Supported Delivery Programmes at Scale</b>			
Elective Care	Amber	Amber	
Cancer	Amber	Amber	

Diagnostics			
Maternity			

Detailed status reporting regarding programme progress, benefits, risks and issues can be viewed within the dashboard (Appendix 1). Based on the information within the June dashboard the board is directed to note the following highlights:

#### Guiding Programmes

- Within the **Neighbourhood programme** Core Group Panels are now underway in both trailblazer neighbourhoods, who are identifying their key priorities and agreeing approaches around funding applications.
- 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. System partners have been focusing on how we can tackle fuel poverty collectively in Wirral through strategic and operational actions. Progress will be reported to the Health & Wellbeing Board in Autumn 2024.
- The **Use of Resources programme** will be focusing on actions to deliver the 2024-25 financial plan. The system will be required to identify significant cost improvements. The delivery of this plan and the associated risks will be monitored through the Wirral Finance and Resources Group.

#### Delivery Programmes

- Although there has been considerable progress in all areas of the **Children and Young People's programme**, the Department for Education have issued an Improvement Notice on 15th May citing not enough progress has been made against the Wirral Statement of Action for Special Educational Needs and Disabilities (SEND). This has resulted in a series of directives to assure rapid progress of improvements and accounts for the Red RAG rating of the programme. The Children and Young People's Programme will continue to support progress against the SEND Statement of Action and in populating required evidence in preparation for the pending SEND inspection. The new platform for the central point of access (known as 'Branch') is due to soft launch in July with plans to be fully operational in October. Testing will be trialled with identified GPs and school leads initially prior to a wider roll out.
- Within the **All-Age Disabilities (AAD) programme** an exercise in mapping out the strategies into deliverable milestones and projects has started. The recently recruited AAD Strategic Manager and WIT programme manager worked to complete this process during May and presented stage one to the AAD Board in May.
- The **Mental Health programme** Board is working productively to foster relationships between the Mental Health and Neighbourhood Programmes, with a number of actions to build and develop on these links to be carried out over the coming months. As at the end of May there was 1 inappropriate out of area patient. The majority of patients awaiting discharge from inpatient facilities was due to awaiting housing. Closer connections have now been made with dementia stakeholders with work taking place to support the mapping of all pathways and services.
- The **Primary and Community programme** held a successful workshop at the June Board. This has determined three immediate actions to take place to support delivery of the work to determine and deliver a Primary Care Network model for identifying and assessing those who are moderate to severely frail. A new strategic group for falls has been established. The initial meeting will be taking place during June, this will continue the initial piece of work completed by the Advancing Quality Alliance (AQUA) mapping out current services in Wirral.

Discussions have started on the reporting mechanism for Modern GP Practices into the programme board, to support the delivery of the Cheshire & Merseyside Primary Care framework, focusing on access.

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

#### Enabling Programmes

- Within the **Digital Maturity programme**, migrating our population health management system from the Wirral Care Record to the Combined Intelligence for Population Health Action (CIPHA) platform remains the top priority. Programme leads are collaborating with core providers to develop work plans and ensure commitment to milestone timelines.
- The **Estates and Sustainability programme** are continuing to develop the programme structures. Leads have been identified for 3 workstreams (Governance, Baselining and Sustainability) and work prioritised. The programme has undertaken document collection to support the Cheshire and Merseyside ICB Infrastructure Strategy. Further engagement work has been undertaken including with the Primary Care Council, the 'Open Door' voluntary group who are seeking to connect to the Place Based programme and with the new Wirral council regeneration lead.
- Within the **Medicines Optimisation programme** A virtual Wirral Place workshop took place on the 11th June in order to bring medicines optimisation partners together to review, develop and confirm the final 24/25 programme delivery structure. The workshop was well attended with representation from all original workstream areas and was deemed successful, with an updated focus for each of the priorities developed by the group which will be taken to the next Wirral Place Medicines Optimisation Group to be endorsed.
- Progress within the **Workforce programme** is presented within a dedicated report to the board this month.

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

#### **Elective Activity**

- As at May 2024, the Trust slightly underachieved activity plan with overall performance of 99% for new outpatient appointments and 97% against plan for elective and day case (hitting plans for day case but not overnight patients). Main challenges in admitted patient activity levels are in Orthopaedics and Urology.

#### **Referral to Treatment**

- there were 44,379 patients on an active RTT pathway against the Trust's trajectory of 38,547. An in-depth analysis of waiting list size has been undertaken and key actions to address are underway across the divisions, including early escalation to clinical teams and proactively managing patient pathways ahead of breach dates.

#### **Cancer**

- the Trust continues to measure performance internally to support the delivery of the Faster Diagnosis Standard. For May 2024 average weekly 2WW performance was 81.4%.

#### **Diagnostics**

- In May 95.6% 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%.

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.

	<p>On strike days, elective activity is being managed patient by patient to ensure minimal disruption to our patients whilst maintaining safe standards of care across the hospital sites, with a focus to keep patient cancellations to an absolute minimum. The most challenging specialty with respect to RTT is Gynaecology, reflecting the position seen nationally. 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. These include the recruitment of new staff, with a focus on consultants, additional activity outside of core capacity to ensure reductions in elective waiting times continue.</p>

2 Implications	
2.1	<p><i>Risk Mitigation and Assurance</i> 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> 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> There are no legal or regulatory implications directly arising from this report.</p>
2.4	<p><i>Resources</i> 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> 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> 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> 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> 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</p>

	have a focus on reducing health inequalities and contribute to the development of a resilient and inclusive economy for Wirral.
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<b>3</b>	<b>Conclusion</b>
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 monthly to provide assurance to this board.</p>

<b>4</b>	<b>Appendices</b>
	<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 <a href="mailto:julian.eyre@nhs.net">julian.eyre@nhs.net</a> if you would like this document in an accessible format.</p>

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