

Wirral Health and Care Plan Dashboard

Date of Report

June 2024

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

Sayyedd Osman

Programme RAG



Date of Update

12/06/24

About the Programme



Neighbourhoods Model

Programme Commentary

Proposals received for Wallasey Thrive, 365 (Wallasey C)
Panel underway to agree successful schemes to receive funding
New Chair in process of being identified for Birkenhead A following current chair stepping down
Refresh of comms plan underway

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 Programme

Programme SRO

Dave Bradburn

Programme RAG



Date of Update

08/04/24

About the Programme



Population Health Management

Programme Commentary

Health and Wellbeing Strategy- Priority 4: Fuel Poverty

- Fuel Poverty was chosen as a game changer under priority 4 of the Health and Wellbeing Strategy.
- Nearly 1 in 7 people in Wirral are living in fuel poverty and 1 in 4 in our more deprived areas.
- Cold homes cost each Health and Wellbeing Board £10 million a year dealing with the consequences such as illness and excess deaths.
- A 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. Over 40 local stakeholders and partners attended the event at the Floral Pavilion. Presentations were given by Leicester City Council and Energy Project Plus (a local charity working to support residents in the borough). The presentations raised awareness of the local, regional and national picture regarding fuel poverty and highlighted best practice.
- The second part of the event showcased stories from 4 residents reflecting on how they cope living in fuel poverty and some of the challenges they face through heating and affording to heat their homes and some of the poor housing conditions they live in due to issues like mold and damp. The case studies were presented by the Qualitative Insight Team who had spent time with the residents in their homes and also completed some filming with the residents.
- 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.
- The Core20P5 group will receive an update on the fuel poverty work on 25th April 2024.
- It is proposed that the next Public Health Annual report will focus on fuel poverty.
- The Health and Wellbeing Board will receive an update on fuel poverty in Autumn 2024.

Use of Resources Model Programme

Programme SRO

Martin McDowell

Programme RAG



Date of Update

04/06/24

About the Programme



Use of Resources Model

Programme Commentary

Wirral Place has now completed year end and was unable to achieve its financial plan for 2023/24. The financial yearend position has now been reported to the ICB to be included in NHS Cheshire and Merseyside ICB final accounts, which is still subject to completion of the external audit.

2024/25 Financial plans have been agreed with the ICB and submitted to NHSE for further discussion. To achieve the 2024/25 plan, the system will be required to identify significant cost improvements. All systems will be subject to reviews to identify CIP with delivery of these and associated risks to be reported and monitored through FIG with a focus on Value for Money.

Delivery Programmes

All Age Disability Programme (incl LD & Autism)

Programme SRO

Sayed Osman

Programme RAG



Date of Update

14/06/24

Programme Commentary

TOR agreed with the project delivery structure still under discussion.

Links into an established Employment group in the local authority have been made and trials are underway for neurodiversity interview preparation that could include early access to the interview questions.

A soft launch of the strategy is taking place initially via social media and via a CWP event during June

Communications and co-delivery with lived experience have been identified as key to the successful delivery of outcomes for the strategy, e.g. local residents with disabilities to review public spaces and provide reviews on accessibility, with reviews accessible for residents.

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
Pathways and Guideline Information						Pathways & Guidance Information - Highlight Report

Children and Young People Programme

Programme SRO

Elizabeth Hartley

Programme RAG



Date of Update

06/07/24

About the Programme



Children and Young People

Programme Commentary

Although there has been considerable progress in all areas, the DFE have issued an Improvement Notice received 15th May citing not enough progress has been made against the WSoA for SEND. This has resulted in a series of directives to assure rapid progress of improvements. The DFE have approved the new SEND Partnership Board as the designated improvement board chaired by the Chief Exec with elected member reps. Monthly reporting cycles are in place with a revised performance reporting dashboard and an action plan for all subgroups and actions to be completed without exception. This will be reviewed in October and only lifted if significant evidence can be presented from the lived experience of children and families. This is alongside preparation for the next SEND Inspection which is pending.

Branch' the new platform for the central point of access 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. The accompanying Alliance of organisations have been delivering services since April with a wide offer of support including online, spanning different age groups to ensure no gaps in provision. The alliance will have associated memberships of existing services including local VCFS and youth services to enable a wide reach as possible.

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

Mental Health Programme

Programme SRO

Suzanne Edwards

Programme RAG



Date of Update

31/05/24

About the Programme



Mental Health

Programme Commentary

Productive Programme Board held in May that fostered 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.

Acute Beds

* 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.

* At the end of April, 62% of patients in Inpatient beds did not have an open referral with Mental Health services at the time of admission

Dementia

Closer connections have now been made with dementia stakeholders with information sharing currently taking place to support the continuing mapping out of all pathways and

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
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

Mark Greatrex

Programme RAG



Date of Update

05/06/24

About the Programme



Primary and Community Care

Programme Commentary

A successful Facilitated Conversation was held at the June Board. Group has determined three immediate actions to take place within the group to support delivery. Work continues on determining a PCN 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 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 C&M Primary Care framework, focusing on access.

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	Date of Update
Janelle Holmes	●	14/05/24

Programme Commentary

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. May's data shows continued good progress with a reduction from the previous month, from 112 on the 1st April to 85 on the 1st May, exceeding the target of 92.

It remains three out of five projects have agreed their supporting metrics and are actively reporting (i.e. metrics that will lead to a reduction in the NCTR headline metric). The metric for the Transfer of Care Hub have been agreed and the Cerner build change are now live to enable the reporting of these metrics. The BI development work required to produce these report is continuing with the ambition to have in place at the earliest opportunity.

The care market sufficiency project aimed 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. This trajectory has now been developed further, post September. Both metrics cover all referral sources (e.g. community and acute). April's data shows both metrics have increased on the previous month. The overall number of new hours picked up has increased from 3258 in March to 4095 in April. The number of new packages accepted has increased from 341 in March to 363 in April. No trajectory targets have been set beyond March 24, these will be proposed and agreed on conclusion of the system the capacity and demand work.

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. April's data shows a slight decrease in throughput on its frailty ward on the previous month, from 33 in March to 25 in April, the target of 120 was not met. Throughput on the respiratory ward also shows a slight decrease on the previous month, with throughput of 100 in March to 80 in April, slightly below the target of 120.

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 January 24. 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. It is proposed in an accompanying report this month, that the HomeFirst Project structure will be stood down as the service enters BAU. The reporting up to March 24 is as follows. March's data shows a slight decrease in overall pick-ups on the previous month, from 184 in February to 158 in March, under the target of 170. March's data shows that pick-ups from hospital have decreased on the previous month from 168 in February to 146 in March, slightly under the target of 150. Pick-ups from CICC increased from 8 in February to 9 in March, however not meeting the target of 20.

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	Improving	●	●	●	●	●	HomeFirst Expansion - Highlight Report
Care Market Sufficiency	Improving	●	●	●	●	●	Care Market Sufficiency - Highlight Report

Enabling Programmes

Place Digital Maturity Programme

Programme SRO	Programme RAG	Date of Update	About the Programme
Chris Mason	●	10/06/24	P Digital Maturity

Programme Commentary

Summary/Progress this month:

- Our top priority is migrating our population health management system from the Wirral Care Record to CIPHA. With the Wirral Digital Maturity board's approval, all providers have agreed to prioritise this project. We have arranged individual workshop sessions between providers and supplier to confirm requirements, milestones, and timelines. We are on course to complete Milestone 'Phase 1 - Provider Data Spec Gap Analysis' later this month.

Escalations:

- Clinical leads across various sectors have raised concerns re workforce capacity and how this will impact Wirral's ability to use CIPHA effectively for managing population health. The adoption of Wirral's previous system, The Wirral Care Record, was minimal primarily due to limited workforce capacity and therefore Wirral were not able to achieve the intended project outcomes and benefits. This raises the risk of encountering the same issue following our transition to CIPHA.

Project Name	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
WCR / CIPHA Migration	●	●	●	●	●	WCR / CIPHA Migration - Highlight Report

Place Estates and Sustainability Programme

Programme SRO

Paul Mason

Programme RAG



Date of Update

05/07/24

Programme Commentary

Delivered in June 2024:

Allocation of leads for Transformation and BAU have been confirmed. (Need to clarify joint leadership from Health and Council within 'Transformational workstream')

Development of Workshop to work in collaboration with all SRO Leads- supported by place Lead and awaiting workshops to be issued.

Support C&M Estates Productivity & Efficiency planning (EFC Category Spend) to support financial recovery.

Meeting with Council (Wirral System Strategic Estates) to discuss regeneration. - Got differed due to integration planning.

WUTH/WCT collaboration (value circle) - preparing high level opportunity planning for Estates.

Focus for July 24 Delivery

Prepare for Launch of newly reformed Estates & Sustainability Programme Group (Was SEG)

Finalisation of revised TOR for newly reformed Estates & Sustainability Programme Group

Set up Workstream lead engagement sessions to develop structured PID documents

Providers validating C&M Category Spend programme and identifying opportunities - Deadline 12.07.24 (supports overall recovery planning)

Set up sessions and meetings to discuss impact of ICB Infrastructure strategy guidance.

Identify opportunities to develop SHAPE platform to support Estates delivery planning.

Project Name	Project Status	Overall Project RAG	Milestone RAG	Benefits RAG	Risk RAG	Issue RAG	Highlight Report
Estates Governance Mobilisation	No Change						Estates Governance Mobilisation - Highlight Report
Estates Maturity Baselining	No Change						Estates Maturity Baselining - Highlight Report
Estates Burning Platforms	No Change						Estates Burning Platforms - Highlight Report
Estates Transformational Projects	No Change						Estates Transformational Projects - Highlight Report

Place Medicines Optimisation Programme

Programme SRO

Lucy Reid

Programme RAG



Date of Update

17/06/24

About the Programme



Place Medicines Optimisation

Programme Commentary

Progress this month:

- The Wirral Place Medicines Optimisation Group continues to meet but we are reviewing how the meeting works to ensure we get the most out of the short time available. Chair of the group is involved in this discussion and is considering if things need to change at all.
- A virtual Wirral Place MO workshop took place on the 11th June in order to bring 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.
- Polypharmacy and increasing confidence to deprecise was one of the core themes throughout the workshop, particularly for high priority areas, and has informed the detail behind the project areas.
- A number of areas have become core underlying principles that need to be considered for all workstreams – collaboration, health inequalities, community pharmacy, medicines safety and patient involvement/awareness.
- Collated QIPP/CIP plans for 24/25 have been pulled together and shows areas for potential collaboration or integration but also areas at risk of duplication. This is being shared and discussed with MO group in June alongside a discussion about opportunities and prescribing data.
- Opioids/chronic pain workstream is progressing with a focus on developing the action plan at the next session and consideration of a Wirral event in collaboration with One Wirral CIC and Flippin Pain.
- Wirral health literacy work & infographics to be shared at the June ICB Polypharmacy CoP to highlight the change in approach when discussing medicines with our population.
- Work to understanding links between all Wirral programmes not fully complete yet (Guiding, Delivery, Enabling) but pharmacy representation now on Primary and Community care programme.
- AMS/AMR workstream lead is leaving post in July so discussions have taken place with public health to agree next steps as a system, plan is to ensure Place representation at ICB group and to then feedback via MO group and local stakeholders, as necessary. Further discussions re: ongoing MO post to focus on this are to be had with PLT.
- Pharmacy representation at CORE20PLUS5 group has led to an opportunity to bid for monies to pilot a unique approach to bowel cancer screening via community pharmacy.

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



Date of Update

10/06/24

About the Programme



Place Workforce

Programme Commentary

Summary: The key activities to build the strategic workforce strategy and associated planning and programme enabling functions require the establishment of clear and achievable programme priorities for 2024-5 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: Good progress is being made with the establishment of the Wirral Place Workforce Insight Dashboard. The Wirral Public Health Intelligence Team have agreed to support the dashboard build, and data has been submitted from key Health Anchor Organisations, and is expected imminently from Wirral Council. Further phasing of this work aims to include data from Primary Care, Hospice and other VCFSE colleagues.

Work is underway to finalise the mobilisation of the Wirral Care leavers project. The programme design is complete and Wirral Anchor organisations are currently identifying appropriate vacancies to support placements. The project team will be aiming to establish a clear timeline for the commencement of the scheme very shortly. The development of the

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
18-24 Employment	No Change						18-24 Employment - Highlight Report

At Scale Programme

Place Supported Programmes

Programme SRO



Alistair Leinster

Programme RAG



Date of Update

20/06/24

Performance Charts



At Scale - Trajectories v Actual

Programme Commentary

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 daycase (hitting plans for daycase but not overnight patients). Main challenges in admitted patient activity levels are in Orthopaedics and Urology.

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 end of September 2024. The Trust's performance at the end of May against these indicators was as follows:

- 104+ Week Wait Performance – 0
- 78+ Week Wait Performance – 4
- 65+ Week Wait Performance – 328
- 52+ Week Wait Performance – 1774
- Waiting List Size - 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

- 2 Week Waits – This national standard has now been stood down. However, 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%.
- FDS – was 72.38% in April 2024 (latest available data) against a national target of 75% by March 2024. It is noted that Trust is predicting achieving 75% in May and June.
- 31 day treatment numbers - met performance trajectory in April.
- 62 day treatment performance - met performance trajectory in April.
- 62 day wait performance - above trajectory at 137 versus trajectory of 112 waiters.
- 104 day long waiters – performance is ahead of trajectory at 36 against a plan of 47 for May.

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% and requirement for Trust's to achieve 90% by March 2024.

MATERNITY