

Title	Wirral Health and Care Plan Programme Delivery Dashboard
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Report for	Wirral Place Based Partnership Board
Date of Meeting	17 th October 2024

Report Purpose and Recommendations
<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 (SRO's) 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 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>

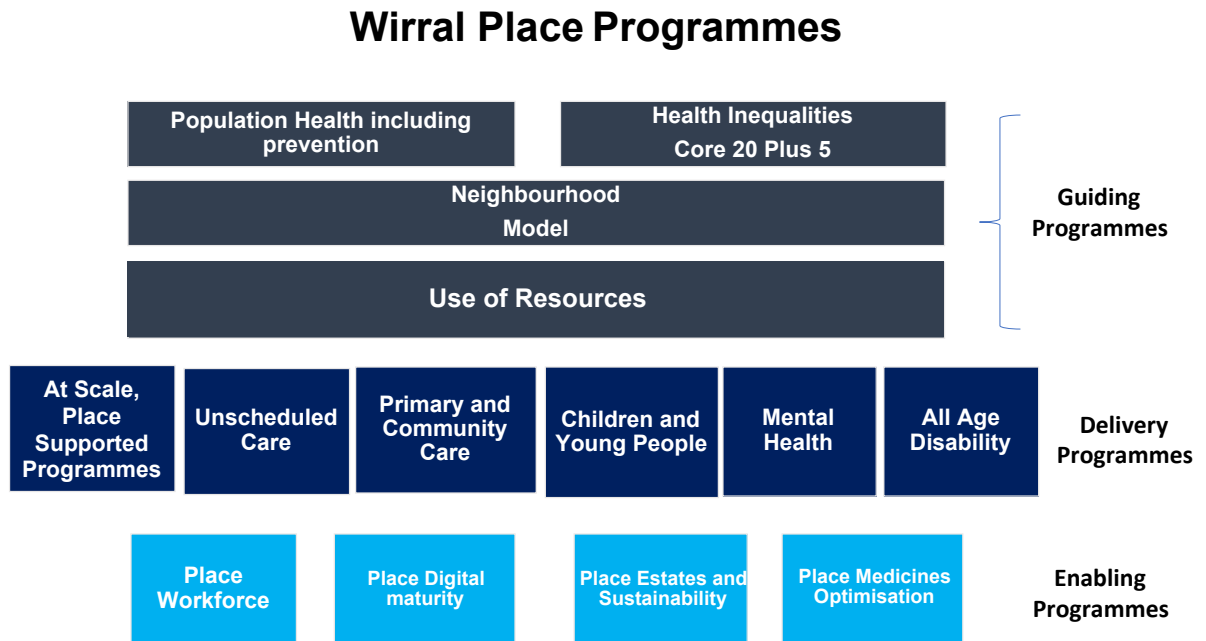
Key Risks
<p>This report relates to the Place Delivery Assurance Framework (PDAF) and the associated high-level risks, namely:</p> <ul style="list-style-type: none"> • Service Delivery • Children and Young People • Collaboration • Workforce • Finance • Community Wealth Building <p>The Programme Delivery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

Governance journey			
Date	Forum	Report Title	Purpose/Decision
10 th October 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	The Wirral Place Health and Care Plan 2024-25 was endorsed by the Wirral Place Based Partnership Board (WPBPB) on 25 th July 2024. A programme delivery dashboard has been developed 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

A review of the software used for the management and reporting of the programmes within the Wirral Health and Care Plan has been undertaken over the summer period. Following discussion with system partners within STG it has been agreed to migrate programme management to the 'Verto' system. This decision is based on delivering better integration with Cheshire and Merseyside ICB programme structures, who use this system, and the realisation of significant cost benefits with minimal impact on functionality. Whilst there will be changes to the way highlight reporting is undertaken and to the physical appearance of the dashboard, the overriding monitoring and control strategies in place will be unaffected.

1.1.4

The overall delivery Red Amber Green (RAG) rating for the Health and Care plan delivery in September was Green, with two programmes 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 score/ change
Guiding Programmes			
Neighbourhoods	Red	Green	The Neighbourhood Programme has paused in terms of roll out to remaining neighbourhoods.
Population Health/ Core20+5	Green	Green	
Use of Resources	Red	Red	At Month 5, Wirral Place is £15.1m overspent compared to a plan of £8.6m.
Delivery Programmes			
Children and Young People	Amber	Red	Progress has been made against the SEND Statement of Action
All Age Disability	Green	Green	
Mental Health	Green	Green	
Primary and Community Care	Green	Green	
Urgent and Emergency Care	Green	Green	
Enabling Programmes			
Digital Maturity	Green	Green	
Estates and Sustainability	Green	Green	

Medicines Optimisation			Work to understand links between all Wirral programmes still not fully complete yet.
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 (Appendix 1). Based on the information within the August dashboard the board is directed to note the following highlights:

Guiding Programmes

- The **Population Health** programme continues its focus on the health inequalities impact of where people live and spend their time and the priority remains the support in creating safe, healthy and sustainable places and communities in order to make a difference to reduce the variance in health in Wirral. The 'game changers' that have been identified as the focus for this priority are fuel poverty and the violence reduction 'Evolve Programme'.
- The **Neighbourhood programme** is currently subject to a pause and review process. Agreed schemes are mobilising in Wallasey Thrive 365.
- The **Use of Resources programme** at Month 5 is reporting Wirral Place as £15.1m overspent compared to a plan of £8.6m which is an adverse variance of £6.5m. This includes an under-delivery of £1m in relation to its savings plan. Wirral Place is working closely with all areas across the ICB to identify additional mitigations to address this adverse variance as part of the ICB Financial Recovery Plan.

Delivery Programmes

- Within the **Children and Young People programme** The new SEND Partnership Board and the subgroups continue to meet monthly. Attendance from all key stakeholders at subgroups is monitored and risks are regularly reviewed. Investment into the new SEND caseworker team has been confirmed by the LA and recruitment has begun. This is expected to impact upon the EHCP timeliness. Branch, the new mental health platform has been soft launched with a full launch due in November. Advertising of the new platform will begin in October. Work is underway on the neurodevelopmental pathway and system wide support is being sought for this work.
- Within the **Primary and Community Care Programme** a Project Initiation Document has been approved to roll out the current Moreton and Meols Integrated Frailty Team pilot across the remaining PCNs. Positive discussions have taken place with PCNs who are all supportive in this work and supporting those experiencing frailty. A "Keeping Well in Winter" event is being arranged for November to support people with falls prevention, infection prevention and wider advice. The event will support accessing people that may not already be known to services, as data has identified that the majority of unplanned attendances for falls relate to a fall in a person's own home.
- The first **All Age Disability Programme** Board took place on the 2nd October. In line with national requirements, an additional thematic group for Autism has been added to the programme governance structure. Discussions have taken place with hearing and sight impairment organisations as well as family hubs, who are interested in supporting the delivery of the strategy.
- Within the **Mental Health programme** a Rapid Improvement Event is taking place for Wirral due to being an outlier for admission to inpatient beds for those without an open referral or previously being known to services. The focus of the work is to identify opportunities for earlier access to services and support.

Waiting time for appointments and diagnosis have reduced from approximately 23 weeks to 13 weeks. This reduction has been due to an increase in capacity in those processing referrals and completing initial assessments. Work will continue to reduce waiting times with a target of 4 weeks from referral to diagnosis.

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

Enabling Programmes

- The newly reformed **Wirral Estates & Sustainability Programme** Group will now meet on a monthly basis. The Programme SRO has met with the Place Director regarding next steps for Wirral and how to take the ICB Infrastructure Strategy guidance into the next phase of the Wirral programme. A key development underway is the establishment of a shared mechanism (hopper) for documenting the emerging delivery plan across all workstreams. This tool aims to streamline processes, enabling more efficient decision-making, better resource allocation, and improved communication across the various organisations involved.
- Strong progress has been made within the **Digital Maturity Programme** in migrating from the current population health management system to the broader Cheshire & Merseyside CIPHA platform. The Digital strategic programme board has been re-established. This forum will be used to develop and finalise the strategic objectives for the programme. A workshop will be held with partners in November to identify and establish priority workstreams for the programme to progress, with a focus on system interoperability. Work is being undertaken with providers not currently included in the National Digital Maturity Assessment Framework to assess their digital maturity, including third-sector providers and hospices. This will be incorporated into our Place-level baseline.
- The first iteration of the Wirral **Workforce** Insight Dashboard has been developed by Wirral Public Health Intelligence Service, incorporating Wirral Health Providers and Wirral Council Adult Social Care & Public Health workforce. Work is underway to widen the data scope, refine and standardise data, and establish an agreed reporting frequency. The Wirral Care Leavers employment project is nearing completion of the first phase. Eight young people were successfully offered work placements within a number of Wirral Anchor Organisations. Whilst there has been some attrition and some difficulties in placement identification, currently five young people continue to be engaged in the programme and a number have been offered permanent employment or apprenticeships. A draft strategic framework for the Wirral People Strategy has been shared with the Wirral Workforce Steering Group and further refinements have been made following their input.

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

Elective Activity

- As at August 2024, the Trust underachieved plan with overall performance of 90% for new outpatient appointments and 92% for elective / daycase. Main challenges in admitted patient activity levels are in Orthopaedics and Urology, with additional pressure in other areas due to sickness and leave.

Referral to Treatment

- The national standard is to have no patients waiting over 104 weeks from March 2023, to eliminate routine elective waits of over 78 weeks by April 2023 and 65 week waits by end of September 2024. At the end of August there were

	<p>46,649 patients on an active RTT pathway which is an increase on the previously report Trust position of 45,909.</p> <p>Cancer the Trust continues to measure performance internally to support the delivery of the Faster Diagnosis Standard. For July 2024 2WW performance was 80.2%.</p> <p>Diagnostics In July the Trust met the DM01 diagnostic standard with performance of 96.1% of patients waiting 6 weeks or less for their diagnostic procedure for those modalities included.</p>
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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 have a focus on reducing health inequalities and contribute to the development of a resilient and inclusive economy for Wirral.</p>

3	Conclusion
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>

4	Appendices
	<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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