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| Title | Wirral Health and Care Plan Programme Delivery Dashboard |
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| Report for | Wirral Place Based Partnership Board |
| Date of Meeting | 21 st December 2023 |

| Report Purpose and Recommendations |
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| <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 on a monthly basis, 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 2023-24.</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> |

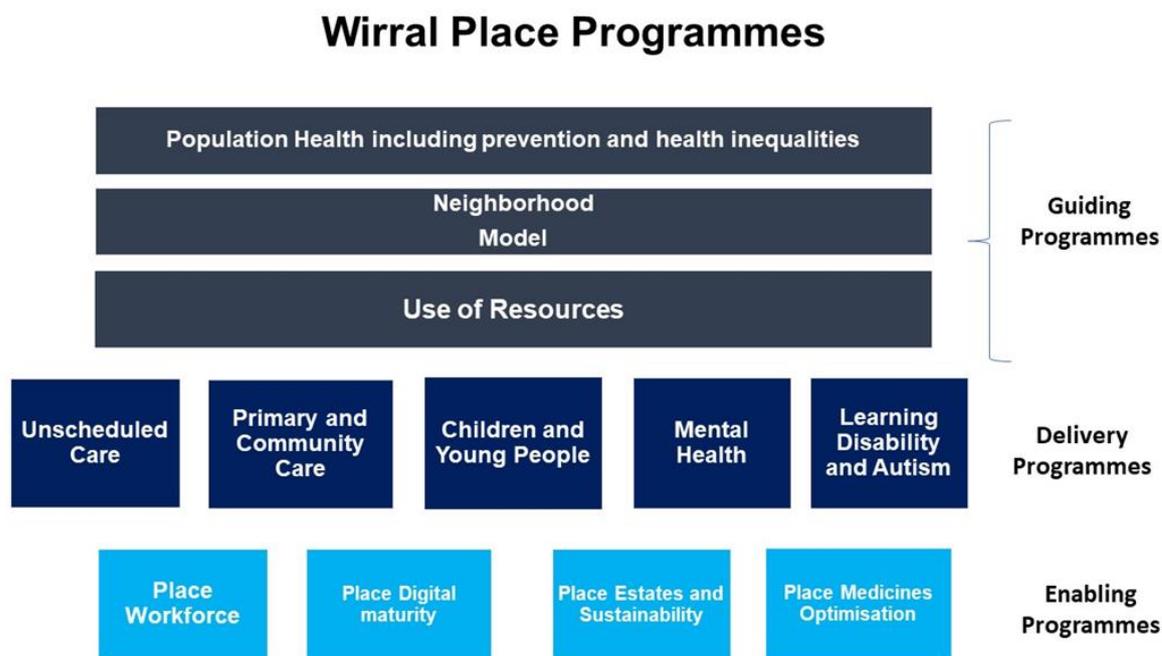
| Key Risks |
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| <p>This report relates to the Place Delivery Assurance Framework (PDAF) and the associated high-level risks, namely:</p> <ul style="list-style-type: none"> • Service Delivery • Children and Young People • Collaboration • Workforce • 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 | | | |
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| Date | Forum | Report Title | Purpose/Decision |
| 16 th November 2023 | Strategy and Transformation Group | Health and Care Plan progress update | To Update STG on progress on Health and Care plan |

| 1 | Narrative |
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| 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 November was Green, with three programmes in the portfolio 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

- The **Neighbourhood programme** has held scoping meetings with the two trailblazer neighbourhoods, and core group workshops are scheduled to take place. Qualitative insight work has commenced with these neighbourhoods.
- The **Population Health Programme** held a workshop on 20th September to explore approaches to improve early detection and better management of cardiovascular disease.
- The **Use of Resources programme** has identified two key delivery priorities; the financial recovery plan and value for money, which will now be established as projects.

Delivery Programmes

- The **Children and Young People's Programme** have continued to progress against the SEND Statement of Action. Further work has been achieved in relation to Educational Health and Wellbeing, and the Complex Children's Pathway.
- Within the **Learning Disabilities programme** a request to change the scope of the programme to include All Age Disabilities was proposed in the November Strategy and Transformation Group. This will not see any increase to the current project portfolio as the strategies under development support this, with Learning Disabilities and Autism representing approximately 80% of the cohort.
- Within the **Mental Health programme** acute patient flow work has made good progress in reducing out of area beds. The Integrated Housing project has also progressed this month, with partners having a common understanding and appreciation of pressures and goals. This will help to support the project's aim of developing an Integrated approach across sector.
- Within the **Primary and Community programme** Karen Howell, Chief

Executive Officer – Wirral Community Health and Care NHST Trust has been appointed as the Senior Responsible Officer. Karen will be leading a workshop, currently under development, to establish the programme priorities for 2024/25.

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

Enabling Programmes

- Within the **Digital Maturity programme**, Migration from the Wirral Care Record to CIPHA is in initiation phase. Engagement with system stakeholders to conduct a comprehensive gap analysis is underway, which will enable us to determine which data flows need to be established as a pre-requisite. We are also engaging our clinical stakeholders to facilitate in design of new tools.
- The Wirral Strategic Estates Group have endorsed a reform of the strategic pillars of the **Estates and Sustainability programme** to better align to the Health and Care Plan.
- In supporting the **Medicines Optimisation programme**, merging of the Medicines Management Committee and the Pharmacy Leads/ Programme Board Functions has been completed which aligns with wider Wirral Place Medicines Optimisation and Integrated Care Board governance arrangements. Promotional material has been developed for Wirral to support the antibiotic amnesty as part of World antibiotic awareness week, supported by the Wirral Improvement Team
- The **Workforce programme** team are undertaking a thematic analysis of the outputs from the workforce workshop held in September and integrating these with identified programme priorities and wider workshop feedback. Work is also underway to ensure programme congruence with the Health and Wellbeing strategy.

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

- **Elective Care:** Industrial action continues to be a risk to the delivery of elective recovery. Wirral University Teaching Hospital NHS Foundation Trust (WUTH) continue to manage risk on an individual patient basis to ensure patient safety and in October attained an overall performance of 95% against plan for outpatients and an overall performance of 87% against plan for elective admissions.
- **Cancer:** Two week waits performance at the end of October was 84.3%, the Faster Diagnosis Standard (FDS) was 73.37% in August against a National target of 75% by March 2024 and the 31-day treatment numbers are above trajectory and expected to continue.
- **Diagnostics:** In September 93.94% of patients waited 6 weeks or less for their diagnostic procedure against the national standard of 95% and requirement for Trust's to achieve 90% by March 2024.
- **Maternity:** Vacancies remain at less than 1%.

| 2 | Implications |
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| 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</p> |

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| | 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 | <i>Legal and regulatory</i> There are no legal or regulatory implications directly arising from this report. |
| 2.4 | <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. |
| 2.5 | <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. |
| 2.6 | <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. |
| 2.7 | <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. |
| 2.8 | <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. |

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| 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 on a monthly basis to provide assurance to this board.</p> |

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| 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</p> |

assistive technology or mobile phone devices. Please contact julian.eyre@nhs.net if you would like this document in an accessible format.

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