



HEALTH AND WELLBEING BOARD

14th March 2024

REPORT TITLE:	DELIVERY OF WIRRAL HEALTH AND CARE PLAN
REPORT OF:	PLACE DIRECTOR (WIRRAL), NHS CHESHIRE AND MERSEYSIDE

REPORT SUMMARY

The Wirral Health and Care Plan is a collective plan on Wirral, for how the health and care organisations across Wirral will work together to progress with agreed priorities and areas of work. These priorities are cognisant of, and support, the delivery of a number of key national and Wirral Place level strategic aims, including the Wirral Council Plan 2023-27 and Wirral Health and Wellbeing Strategy 2022-27

This report presents to the Board the delivery dashboard for the programmes within the Wirral Place Health and Care Plan. The dashboard structure has been developed and agreed with the Strategy and Transformation Group (STG), which is a supporting group to the Wirral Place Based Partnership Board (WPBPB). The dashboard is reviewed by the STG and the WPBPB on a monthly basis. The dashboard provides an oversight of the whole programme portfolio, provides a monthly narrative update and Red Amber Green rating of overall programme delivery, benefits, risks, and issues.

This report affects all wards and is not a key decision.

RECOMMENDATION/S

The Health and Wellbeing Board is recommended to note overview of the delivery and oversight of the Health and Care Plan programmes to the Wirral Place Based Partnership Board as set out in this report.

SUPPORTING INFORMATION

1. REASON/S FOR RECOMMENDATION/S

1.1 The purpose of this report is to provide the Board with information and assurance on the progress of the programmes associated with the Wirral Health and Care Plan 2023-24. 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.

2. OTHER OPTIONS CONSIDERED

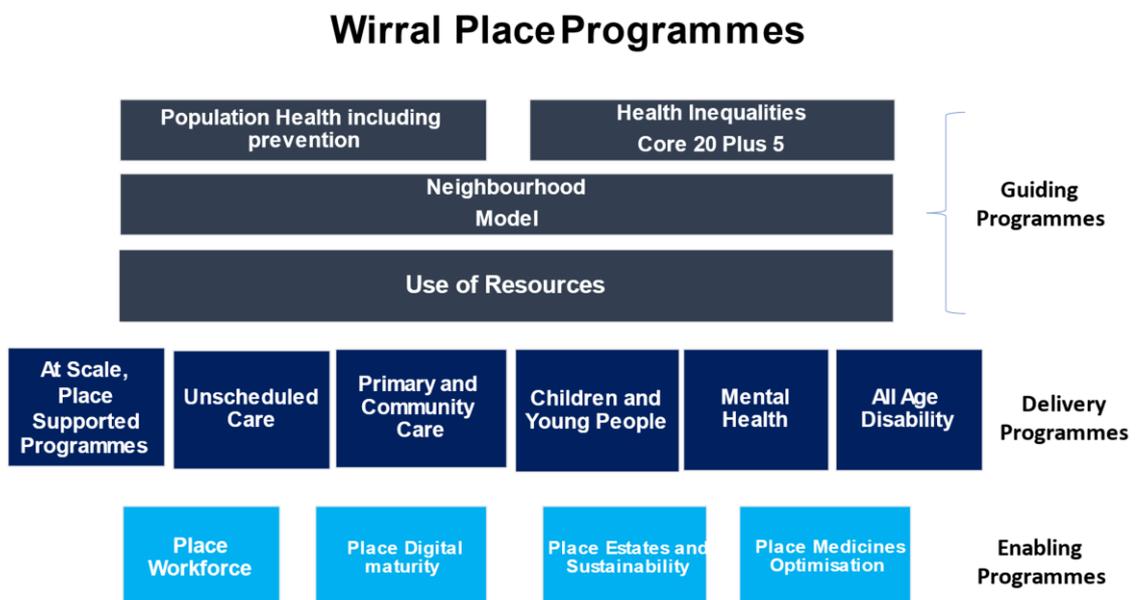
2.1 No other options have been considered as the report is at the request of the Board.

3. BACKGROUND INFORMATION

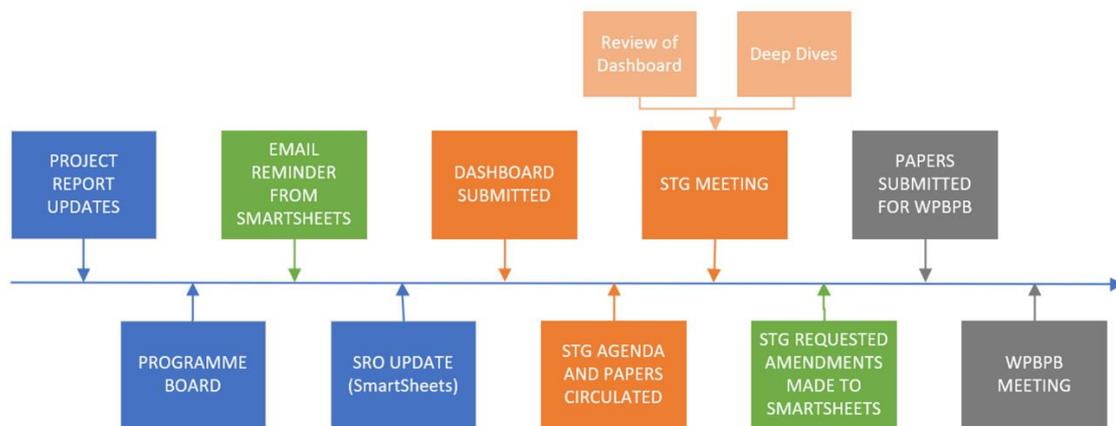
3.1. Following the publication of the Wirral Place Health and Care Plan 2023-24 and its endorsement by the Wirral Place Based Partnership Board (WPBPB) on 22nd June 2023 work has been continued led by the Wirral Improvement Team (WIT), with the Strategy and Transformation Group (STG) to develop the delivery dashboard providing oversight of the whole programme portfolio within the plan, and to ensure that strong governance, monitoring and control processes are in place.

3.2. Following review of the programme portfolio of the plan, several changes have been proposed which it is believed will support the delivery of improved outcomes. These specifically are the expansion of the Learning Disabilities and Autism Programme to encompass all age disability, and the establishment of a clear programme plan and oversight board for the Core20+5 approach to driving targeted action for health improvement.

3.3. For the avoidance of doubt, the programmes that constitute the portfolio within the Health and Care Plan, including the above changes are summarised in the figure below:



- 3.4. The data and narrative that constitutes the dashboard is agreed with the Senior Responsible Officers (SROs) and Programme Leads for each constituent programme and the membership of the STG.
- 3.5. Of the programme portfolio within the Health and Care plan; several of the programmes are managed directly through the WIT, whilst others are managed by partner organisation Programme Management Office functions. However, the WIT oversee the collation and reporting of the whole portfolio, working with the SROs and programme leads.
- 3.6. The dashboard forms the information baseline for the monitoring and control of the suite of programmes within the plan. The monitoring process follows a clear timeline for report updating, review and adjustment. It also supports the detailed review of individual programme areas through a schedule of 'deep dives.' The monthly process is summarised in the figure below:



- 3.7. The 'Live' Dashboard is presented to the STG monthly, who act as the programme board for the portfolio, except for those programmes that it has been agreed should currently report directly to WPBPB. However, the whole portfolio will be shared including these areas for the completeness of information, and to ensure that there is a full 'read across' within the portfolio and a consideration of interdependencies.
- 3.8. To build strong assurance into the oversight of the Health and Care Plan, the whole portfolio will be subject to a monitoring and control strategy which is under development with the STG. The strategy will define how Wirral Place Health and Care Plan programmes will be monitored and controlled to ensure that they are:
- Effectively managed in line with best practice project and programme management standards;
 - Focussed on action and delivery; and
 - Focussed on achieving positive, demonstrable outcomes for the Wirral system including its residents, health and care organisations and employees

The strategy will define clear tolerances, escalation governance and change authority.

- 3.9. A delivery Red Amber Green rating is established by the Programme Lead and/or Senior Responsible Officer for each of the programmes. The criteria for these

ratings is set out within the programme monitoring and control strategy, providing tolerances and escalation points for the purposes of programme assurance.

3.10. The overall delivery Red Amber Green rating for the Health and Care plan delivery in January was Green, with one programme in the portfolio reporting Red, one reporting Amber and the rest reporting Green. Based on the information within the November dashboard the board is directed to note the following highlights

3.10.1. Guiding Programmes

- Following the autumn workshops the Neighbourhood programme is currently with the Council for Voluntary Services (CVS) to identify the key actions for the two trailblazer neighbourhoods.
- 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. The agreed overarching partnership focus is employment, with progress achieved on the development and mobilisation (led by Wirral Council, OD/HR directorate) of an Early Opportunities Pipeline, designed to target sustainable employment opportunities to those furthest from the jobs market and attract this potential talent into the organisation.
- The Use of Resources programme has embedded monthly Expenditure Control Meetings to review high levels of spend in addition to working with provider partners to identify areas of savings to reduce the current forecast overspend for 2023/24 which stands at a £16.4M variance against plan at Month 9. This programme is therefore reporting a Red RAG rating. A detailed Place Delivery Assurance Framework (PDAF) is in place which describes the risks associated with this programme and their mitigations in detail.

3.10.2. Delivery Programmes

- The Children and Young People's Programme has continued to progress against the SEND Statement of Action and in populating required evidence in preparation for an expected SEND inspection. The Educational Health and Wellbeing single point of access tender has been awarded and mobilisation is underway. Mental Health Support Teams in schools has been extended to secondary schools supporting Whole School Approach to Mental Health.
- Within the All-Age Disabilities programme the Autism strategy document has been reviewed and is currently under redesign. An All-Age Learning Disability Officer has been appointed, due to commence in January. Working groups have now been established for the review and coproduction of transitions protocols.
- Within the Mental Health programme Focused work on inpatient flow has seen a reduction in the number of inappropriate out of area placements. Four 'SuperMADE' events have taken place to date with success in supporting discharge for patients where difficulties have been experienced previously. Improvements in communication and information flows have been identified as part of the Integrated Housing Project.
- The Primary and Community programme development workshop took place on 30/01/2024. Updates were presented by each sector on their priorities and challenges. Invitees worked on the development of three top priorities for Wirral for delivery to start 2024/25. This work will later be shared wider to

ensure that there is synergy with other programmes such as Neighbourhoods and Urgent and Emergency Care programmes.

- The Urgent and Emergency Care Improvement Programme continues to make significant progress in the delivery of the key programme milestones. This progress has again continued across its five workstreams with the aim of improving urgent and emergency care services in Wirral. The sentinel measure of the programme's success is a sustained reduction in the No Criteria to Reside (NCTR) numbers, where the Wirral system has been a national and regional outlier for a significant period. Analysis of data since the previous report, shows an increase in the number of hospital inpatients with NCTR (sentinel measure). The NCTR number has increased from 98 in December 2023 to 121 on the 1st January 2024. The fall in NCTR performance reflects the national picture of winter pressures. A recovery plan is in place with the aim of returning the NCTR number to pre-Christmas levels of 100. The increase in numbers is reflected across the whole Cheshire and Merseyside Integrated Care System (ICS), however Wirral has continued to perform strongly compared to other Places within Cheshire and Merseyside ICS. Wirral has consistently been in 2nd position out of 7 areas over the winter period to date, and was the top performing area, week ending the 28th January 2024. For context Wirral consistently was in bottom position at the start of the programme. Improvement is also being seen in the Patient Length of Stay (LOS) of both 14 and 21 days. The performance against trajectory for the Care Market Sufficiency and HomeFirst workstreams have also continued to improve which has contributed to overall good performance despite significant winter pressures and industrial action.

3.10.3. Enabling Programmes

- Within the Digital Maturity programme, conversations with Wirral stakeholders have been undertaken with a focus on consolidating digital programme portfolios and aligning them to create a Place-level portfolio. Further work on CIPHA and Electronic Health Record migration is on trajectory and work underway to ensure alignment with wider Cheshire & Merseyside ICS plans. A digital support programme is being piloted for people with diabetes utilising CIPHA diabetic elective care patient lists and targeting a cohort with 'prehabilitation' offer using the Surgery Hero app.
- The Estates and Sustainability programme. Work continues to finalise programme Governance arrangements and work packages for delivery. A key focus will be the collation and validation of asset data across all Partners of Place to better understand place backlog condition and costs, and understand and control demand for space and requirements.
- The Medicines Optimisation programme, Programme SRO, Midlands and Lancashire Commissioning Support Unit Head of Medicines Support for Cheshire & Merseyside and Wirral Improvement Team Programme Manager are meeting to propose the final programme delivery structure and reporting/assurance processes for endorsement by the Wirral Place Medicines Optimisation Group
- Within the Workforce programme work has commenced with place partners on building the baseline workforce dataset. Partners will look to identify a specific project to progress the collaborative piece of work around entry into employment targeted toward people aged 18-24yrs. Wirral Place have completed and submitted a 'WorkWell' collaborative bid to provide support for

people at risk of falling out of employment. This is in partnership with Cheshire and Merseyside ICB and colleagues in Knowsley Place.

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

- Elective Care: 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. 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. Wirral University Teaching Hospitals attained an overall performance of 105% against plan for outpatients and an overall performance of 98% against plan for elective admissions.
- Cancer: Whilst the national standard for two week waits performance has been stood down the trust continues to monitor this internally and achieved 78.1%, at the end of November. 31-day treatment numbers remain above trajectory with this expected to continue.
- Diagnostics: In November 94.68% of patients waited 6 weeks or less for their diagnostic procedure against the national standard of 95%.
- Maternity: Vacancies remain at less than 1%

4. FINANCIAL IMPLICATIONS

4.1 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.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications directly arising from this report.

6. RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

6.1 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.

7. RELEVANT RISKS

7.1 Each programme within the Health and Care Plan has identified the relevant programme risks and mitigations. A summary risk report is available within the 'Live' dashboard that identifies the red and amber rated risks across the portfolio of programmes. This dashboard is a standing agenda item at the Wirral STG as the Programme Board, and any key risk escalations are highlighted to the STG by the Programme Director for Wirral Improvement Team.

8. ENGAGEMENT/CONSULTATION

8.1 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.

9. EQUALITY IMPLICATIONS

9.1 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.

9.2 This report is for information and an EIA is not required.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 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. These include the Wirral Council Plan 2023-27, the Health and Wellbeing Strategy 2022-27 and Marmot Principles to build safe, sustainable and vibrant communities.

11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 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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APPENDICES

Appendix 1 Wirral Health and Care Plan Dashboard

BACKGROUND PAPERS

Wirral Health and Care Plan 2023-24

TERMS OF REFERENCE

This report is being considered by the Wirral Health and Wellbeing Board in accordance with parts (d) and 9e0 of its Terms of Reference:

- (d) To drive a collaborative approach to commissioning of improved health and care services which improve the health and wellbeing of local people

- (e) To consider and take advantage of opportunities to more closely integrate health and social care services in commissioning and provision

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Wirral Place Based Partnership Board	19th October 2023 23rd November 2023 21st December 2023 25th January 2024 22nd February 2024