

<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>	21 <sup>st</sup> March 2024

### Report Purpose and Recommendations

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.

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.

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.

### Key Risks

This report relates to the Place Delivery Assurance Framework (PDAF) and the associated high-level risks, namely:

- Service Delivery
- Children and Young People
- Collaboration
- Workforce
- Finance
- Community Wealth Building

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.

### Governance journey

Date	Forum	Report Title	Purpose/Decision
15 <sup>th</sup> February 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:



1.1.3 To further support the oversight and assurance processes for the Health and Care Plan, a monitoring and control strategy has been developed and approved by the STG. The key rationale for this strategy is to agree and maintain a set of standards that are adhered to in order to progress the component programmes and projects, and clear criteria for reporting and escalation of issues or changes. There is a recognition that the nature of a cross sector, multi-agency programme at place necessarily needs to be flexible and responsive to the local and wider policy and economic environment and therefore to ensure that these standards are not constraining to the work that is being undertaken.

1.1.4 The overall delivery Red Amber Green (RAG) rating for the Health and Care plan delivery in February was Green, with one programme in the portfolio reporting Red, one reporting Amber and the rest reporting Green. Detailed status reporting regarding programme progress, benefits, risks and issues can be viewed within the dashboard. Based on the information within the November dashboard the board is directed to note the following highlights:

**Guiding Programmes**

- Within the **Neighbourhood programme** core groups have been established, led by neighbourhood VCFSE collaborative. A process has been agreed with the neighbourhoods to access funding. A ‘Village of 100 people’ population health dashboard is in development and a first draft shared based on PCNs. Our Business Intelligence Team are updating these to display at neighbourhood level. An approach to the roll out of remaining neighbourhoods has been agreed.
- 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 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 noted further benefits from prescribing across Cheshire & Merseyside, which have brought the deficit forecast variance from plan down favourably.

### Delivery Programmes

- The **Children and Young People's Programme** are currently focusing on preparation for the Wirral SEND Inspection including evidence collection for Annex A information required for Inspectors. The SEND Health Board has been reinstated to support inspection preparation and Workstream 5 of the Wirral Statement of Action. Implementation work is underway for the new Education, Health and Wellbeing Single Point of Access.
- Within the **All-Age Disabilities Programme** The Learning Disabilities & Autism remote monitoring pilot has now been completed. A Business Case for remote monitoring is now in progress with an initial presentation to be completed with Adult Social Care. The All-Age Disability strategy has been completed and is ready for sign off by Adult Social Care & Public Health Committee in March.
- In common with other programmes, the **Mental Health programme** has commenced the refresh of programme priorities in advance of the 2024-25 Health and Care Plan and a workshop in March will support the programme priorities and targeted outcomes. Further progress has been made on the housing project. Transformation work on first response pathways is underway.
- The first **Primary and Community programme** board is scheduled for 12<sup>th</sup> March where the refreshed priorities for this programme will be endorsed. The programme team are also mapping interdependent work within Wirral Place including frailty to ensure synergy.
- 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 the initiation phase. Engagement with system stakeholders is underway to conduct a comprehensive gap analysis, which has helped to determine which data flows need to be established. The programme team are about to commence a new project that will connect Wirral Shared Care Record (HIE) to the Cheshire Care Record, meaning our clinicians will have access to patient data from tertiary organisations which will facilitate them in decision making. A key focus now is to determine the wider Cheshire & Merseyside Shared Care Record strategy to ensure Wirral's plans are in alignment.
- The **Estates and Sustainability programme** has identified support & membership from Cheshire & Merseyside ICB Strategic Estates Lead to support oversight of (PCN) GP developed clinical strategies and their incorporation into the programme plan. An agreement in principle has been reached for the exploration of a single Wirral asset system.
- Within the **Medicines Optimisation programme**, indicative project leads have been identified for each of the 9 component projects and endorsed at the Wirral Place Medicines Optimisation Group, with recognition that further discussions are to take place with the Local Pharmaceutical Committee and Cheshire & Wirral Partnership. QIPP/CIP/Workplans for Medicines

	<p>Optimisation are being collated to both summarise work completed in 23/24 and to be undertaken in 2024-25.</p> <ul style="list-style-type: none"> <li>• Within the <b>Workforce programme</b> projects have been initiated to build the workforce insight database and the focused project supporting employment for 18–24-year-olds.</li> </ul> <p>Place Supported Delivery Programmes at Scale focus on the following priorities:</p> <ul style="list-style-type: none"> <li>• <b>Elective Care:</b> 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.</li> <li>• <b>Cancer:</b> 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.</li> <li>• <b>Diagnostics:</b> In November 94.68% of patients waited 6 weeks or less for their diagnostic procedure against the national standard of 95%.</li> <li>• <b>Maternity:</b> Vacancies remain at less than 1%</li> </ul>
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2	Implications
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 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></p> <p>There are no legal or regulatory implications directly arising from this report.</p>
2.4	<p><i>Resources</i></p> <p>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></p> <p>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></p> <p>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</p>

	place where possible.
2.7	<p><i>Environment and Climate</i></p> <p>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></p> <p>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>

<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 on a monthly basis 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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