

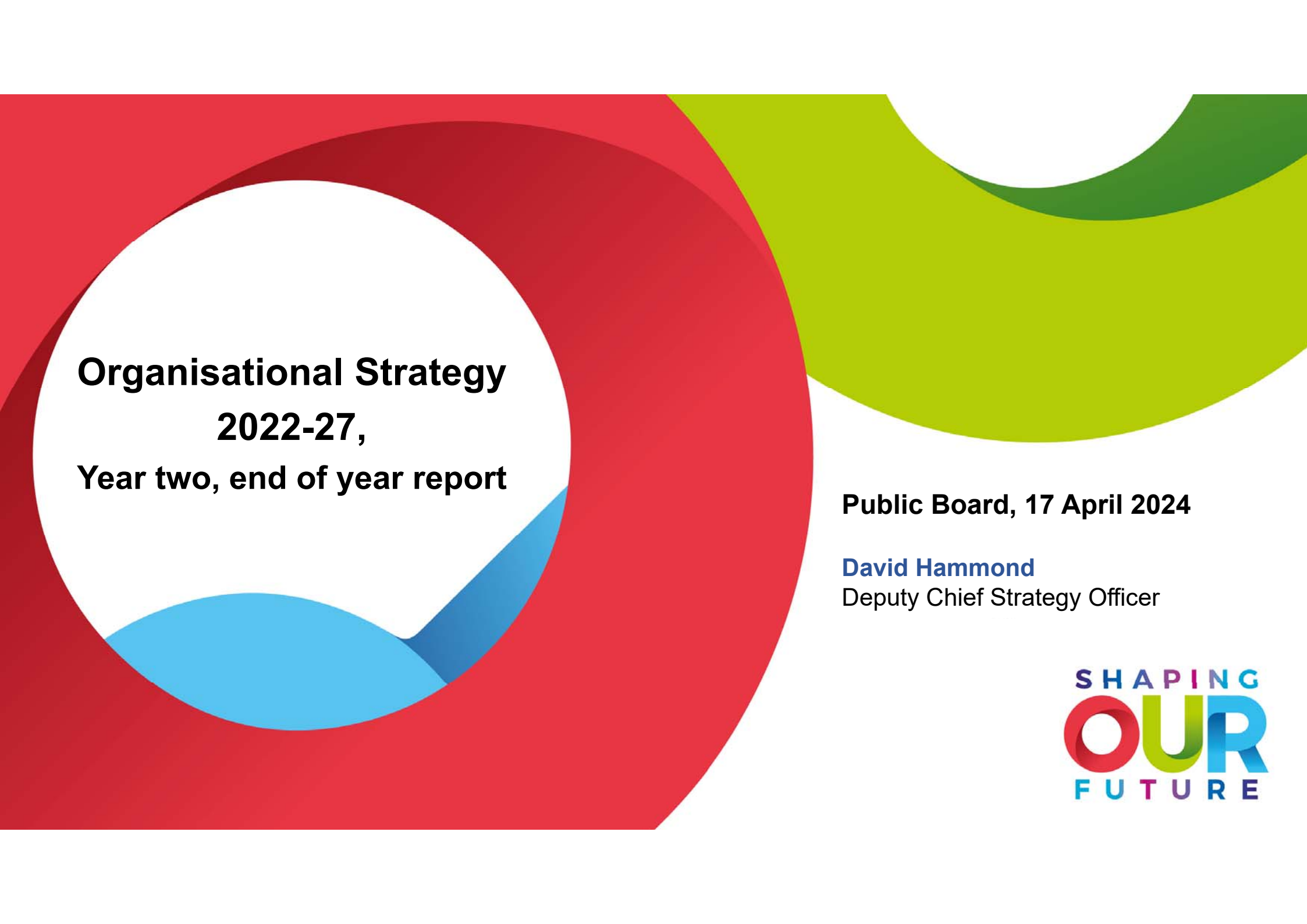
5 Year Strategy, end of year two report

Meeting	Board of Directors		
Date	17/04/2024	Agenda Item	13
Lead Director	Tony Bennett, Chief Strategy Officer		
Author(s)	David Hammond, Deputy Chief Strategy Officer		
Action required (please select the appropriate box)			
To Approve <input type="checkbox"/>		To Discuss <input type="checkbox"/>	To Assure <input checked="" type="checkbox"/>
Purpose			
To assure Board of progress against delivery of the second year (2023/24) of the Five Year Organisational Strategy (2022-2027) by providing an end of year update with an overview of key achievements against the We Will statements from the Organisational Strategy in each of its key sections.			
Executive Summary			
<p>The Five Year Organisational Strategy (2022 - 2027) was approved by Board in April 2022. It includes six key sections, each of which includes 'We Will...' statements against which delivery can be measured. The strategy was reviewed and a revised version, with changes to some of the We Will statements, was approved in April 2023.</p> <p>This update provides an overview of key achievements against each of the following sections:</p> <ul style="list-style-type: none"> • Operational development • Quality & innovation • Inclusion • People • Digital <p>The end of year two position shows significant achievement across every strategy area, delivering against all the We Will statements planned for 2023/24. A separate Social Value report is planned to come to Board in June 2024.</p> <p>Highlights are identified in the presentation, including delivering for the Wirral system a Home First discharge model that is now recognised nationally as demonstrating best practice, and achieving or exceeding the strategic outcome measures for staff engagement against WCHC's targets.</p>			



<p>Risks and opportunities: Not applicable to this paper.</p>					
<p>Quality/inclusion considerations: Quality & Equality Impact Assessment completed and attached No. Not applicable to this paper.</p>					
<p>Financial/resource implications: Not applicable to this paper</p>					
<p>The Trust Vision – To be a population health focused organisation specialising in supporting people to live independent and healthy lives. The Trust Objectives are:</p> <ul style="list-style-type: none"> • Populations – We will support our populations to thrive by optimising wellbeing and independence • People – We will support our people to create a place they are proud and excited to work • Place - We will deliver sustainable health and care services within our communities enabling the creation of healthy places <p>Please select the top three Trust Strategic Objectives and underpinning goals that this report relates to, from the drop-down boxes below.</p> <table border="1"> <tr> <td>Populations - Safe care and support every time</td> <td>People - Improve the wellbeing of our employees</td> <td>Place - Improve the health of our population and actively contribute to tackle health inequalities</td> </tr> </table>			Populations - Safe care and support every time	People - Improve the wellbeing of our employees	Place - Improve the health of our population and actively contribute to tackle health inequalities
Populations - Safe care and support every time	People - Improve the wellbeing of our employees	Place - Improve the health of our population and actively contribute to tackle health inequalities			
<p>The Trust Social Value Intentions Does this report align with the Trust social value intentions? Yes. If Yes, please select all of the social value themes that apply:</p> <p>Community engagement and support <input checked="" type="checkbox"/></p> <p>Purchasing and investing locally for social benefit <input checked="" type="checkbox"/></p> <p>Representative workforce and access to quality work <input checked="" type="checkbox"/></p> <p>Increasing wellbeing and health equity <input checked="" type="checkbox"/></p> <p>Reducing environmental impact <input checked="" type="checkbox"/></p>					
<p>Board of Directors is asked to consider the following action</p>					
<p>Be assured with regard to progress against delivery of the Organisational Strategy (2022 - 2027).</p>					
<p>Report history (Please include history of where the paper has been presented prior to reaching this meeting, including the title of the meeting, the date, and a summary of the outcome)</p>					
Submitted to	Date	Brief summary of outcome			





**Organisational Strategy
2022-27,
Year two, end of year report**

Public Board, 17 April 2024

David Hammond
Deputy Chief Strategy Officer

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Purpose

To assure Board of progress against delivery of the second year (2023/24, end of year update) of the Five Year Organisational Strategy (2022-2027) by providing:

- An overview of key achievements against the We Will statements from the Organisational Strategy in each of its key sections
- (There will be a separate Social Value Framework report, planned for June Board.)

Strategy delivery assurance routes

- Enabling strategy updates go to relevant committees, therefore this update identifies highlights for each enabling strategy, with more detail for Operational development
- Projects supporting Operational development priorities report at Programme Oversight Group
- Actions in strategy updates mapped against We Will statements from Organisational Strategy for detailed assurance against delivery plans

Strategy	Committee(s)
Quality & Innovation	Quality & Safety
Inclusion and Health Inequalities	
People	People & Culture
Digital	Finance & Performance



Operational development

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Operational Development – 2023/24, end of year update

We Will...	Project or development	Updates
<p>Develop integrated care models for 0-19/25 in partnership with other providers across Cheshire and Merseyside.</p>	<p>0-19 Centralised Contact Hub project</p> <p>Enabling locality teams in all four areas to focus on more specialist and targeted offer with continuity of relationships with families and professionals.</p>	<p>Centralised Hub went live in Q3 23/24 working across all four 0-19 localities, bringing together 0-19/25 front door access point for families and professionals to improve access with a more responsive offer for the universal service (digital, screening, early and brief intervention).</p> <p>This model has increased resilience, consistency and efficiency of this first contact offer.</p>
<p>Implement locality teams in Wirral, with proactive population health management and care coordination...</p> <p>Build and implement a holistic model for prevention and management of Long Term Conditions, supporting Primary Care Network (PCN) and locality working</p>	<p>Population Health Management (PHM) project</p> <p>Better coordinating assessment and care planning across primary & community services for people with more complex needs. Improving quality of life and reducing unplanned care needs.</p>	<p>Additional staff were recruited in Q3 to develop and test a fully integrated frailty team model with Moreton & Meols PCN, going live in January 2024 with a fully co-located team using a single system and processes.</p> <p>This project will identify principles and practical improvements to develop a PHM model that can be delivered across Wirral. Initial findings based on staff experience are very positive.</p>

Operational Development – Population Health Management

Creating an integrated frailty team ‘care traffic control’ for ca. 1000 people with moderate and severe frailty in Moreton & Meols PCN - developing and testing principles / practicalities towards integrated working to share with wider system



- Co-located in PCN at Chadwick St, Moreton
- Team using PCN EMIS for continuity within primary care record
- Shared holistic assessment and personalised care plan templates
- Shared tracker on Teams channel
- Daily huddles and weekly MDT meeting



Staff in core team:

- Nurse Practitioner for Older People (WCHC)
- Paramedic (PCN)
- Senior Matron (WCHC)
- Pharmacist (PCN contracted from WUTH)
- Early Intervention Assistant (WCHC)
- Care coordinator (PCN, joining April 2024)

Operational Development – 2023/24, end of year update

We Will...	Project or development	Updates
<p>Continue to collaborate with NHS, local authority and Voluntary, Community Faith and Social Enterprise (VCFSE) partners so that people benefit from person-centred, well-coordinated care</p>	<p>Range of projects and service developments</p>	<p>Work with Age UK Wirral in West Kirby now expanded into St Catherine's Health Centre, Age UK occupying space based on adding measurable social value.</p> <p>In Q4, Involve NW has started trialling Community Connectors as part of the Home First MDT.</p> <p>Delivering expanded NHS Cadets programme in Wirral, Knowsley and St Helens with NHS and VCFSE partners.</p>
<p>Take a risk-stratified approach to waiting list management</p>	<p>Health Inequalities and Waiting List Management project</p> <p>Improved access to services for those with greater need</p>	<p>Health inequality weighting tool and processes are now embedded. Project completed in March 2024 and now part of services' 'business as usual', utilised alongside chronological waiting lists to inform engagement with and prioritisation of service user contacts.</p>
<p>Continue to expand our 2-hour Urgent Community Response (UCR) service offer for admissions avoidance, alongside a 2-day response for community rehabilitation</p>	<p>Ongoing UCR service development</p> <p>Enabling people to be supported at home with a specialist MDT when they would previously have been admitted to hospital</p>	<p>UCR consistently exceeding patient level and 2-hour response targets.</p> <p>Continued development of pathways, including UCR triage being aligned within Right Care Hub development.</p> <p>Participating in Cheshire & Merseyside pilot for NWAS referrals direct from NWAS control centre for Cat 3 & 4 calls.</p>

Operational Development – 2023/24, end of year update

We Will...	Project or development	Updates
<p>Continue to deliver and grow virtual ward and technology-enabled care models with partners</p>	<p>Virtual Frailty Ward (VFW) expansion (within Community Integrated Response Team, CIRT, in partnership with WUTH)</p>	<p>VFW has developed a robust governance structure that has enabled two organisations to work collaboratively.</p> <p>Greater alignment with UCR has been successful, with UCR being used as gateway into VFW ensuring it's used to treat the most appropriate patients.</p>
<p>Develop our Home First service so that all people needing long term assessments after a hospital stay have this whilst being supported at home</p>	<p>Home First – implementation of whole system Home First model of care, therapy and reablement with assessment at home</p>	<p>Home First model now fully implemented.</p> <p>Very positive evaluation showing fewer people waiting for care in hospital and fewer people needing long term care after Home First discharge. Home First continuing in Wirral with system investment in 24/25.</p> <p>National interest in Wirral's model, regarded as an example of best practice, with presentations given to national NHSE team, commissioners from other systems and community provider organisations.</p>
<p>Optimise our current bed-based Community Intermediate Care Centre (CICC) to improve capacity and people's outcomes</p>	<p>CICC improvement and development plan</p>	<p>Improvement and development plan with revised staffing model to meet patient requirements in line with financial envelope completed.</p> <p>Significant improvements in reducing agency usage /cost and ensuring consistent staffing, whilst achieving length of stay well below Cheshire & Merseyside averages.</p>

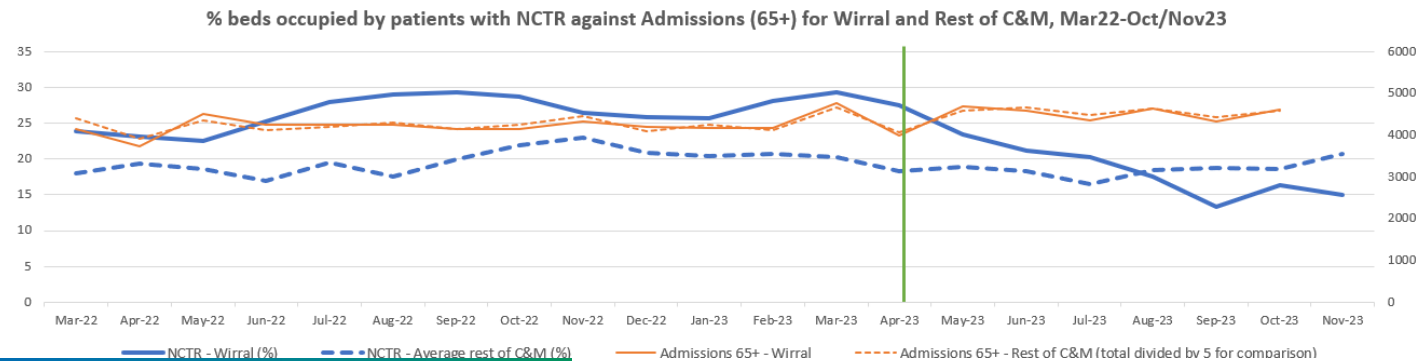
Operational Development – Home First

Wirral’s Home First model expanded during 2023/24 to provide its planned 170 Pathway 1 discharges / month in Q4 23/24.



Receiving national recognition due to positive system impact and outcomes:

- **Reduced hospital Pathway 1 NCTR** (NCTR two-thirds lower, Dec22-Dec23; 16,000+ fewer P1 NCTR bed-days, Apr23-Jan24)
- **Reduced pressure on domiciliary care provision** (providing 28% of total system capacity at Nov23; fewer people needing care and at lower levels after Home First discharge, Apr-Nov 23 figures)
- **People not now having to wait for essential care** (packages circulating 250+ Nov 22, ca. 15 Nov 23)
- **Best outcomes for people now able to continue living independently post-discharge** (75%, best in Cheshire & Merseyside)



Green line: Home First implemented in Arrowe Park Hospital, April 2023

Operational Development – 2023/24, end of year update

We Will...	Project or development	Updates
<p>Develop our Single Point of Access (SPA) into a Transfer of Care Hub</p>	<p>Right Care Hub (RCH) (previously known as Transfer of Care Hub) project</p> <p>Redesign of the SPA service to refine processes with more consistent clinical triage model and implementation of intermediate care coordination model. To reduce hospital admissions, improve referrer experience.</p>	<p>Clinical triage model implemented Feb 2024 following move of clinical teams into RCH</p> <p>Plan for WCHC services moving administrative activities to the RCH to improve efficiency and resilience</p> <p>Engagement started with WUTH regarding refinement of pathways into Same Day Emergency Care services and regular meetings with Local Medical Committee representatives to get feedback</p> <p>Development of dedicated TIG dashboard to track RCH activity</p> <p>Project continuing into 2024/25</p>
<p>Implement a single front door model for urgent treatment and A&E as part of Wirral’s urgent and emergency care services</p>	<p>Urgent & Emergency Care Upgrade Project</p>	<p>WCHC representatives continue to be engaged in WUTH-managed project across estates, finance, clinical and digital workstreams; expected completion during 2025/26.</p>



Quality and innovation

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Quality & Innovation

We will statements:

Embedding a framework for system-wide learning

Using data to drive improvement facilitate community-based initiatives to promote wellbeing & independence

Embedding inequalities data collection

Establish processes for systematically hearing from people / communities - coproduction of care pathways

Developing a sustainable workforce to lead innovation and research

Establish an innovation hub

Build a strong innovation and research portfolio



Quality – 2023/24, end of year update

We will...	Quality and innovation strategy priority	Updates	
Embedding a framework for system-wide learning	Safe care and support every time	PSIRF* milestones met and will continue to be further embedded in 24/25 to support sustainability and further identification of system learning opportunities.	Chief Nurse, Medical Director and Deputy Chief Nurse attend Wirral Place Quality and Performance Group meetings to influence and inform system-wide priorities for learning and improvement.
Embedding inequalities data collection (also an Inclusion priority)	People and Communities Guiding Care	Systems and processes are embedded to ensure community voices drive improvements. This includes Your Experience feedback, concerns and complaints, incidents and community engagement groups.	WCHC has evidenced co-production in four key Quality improvement initiatives including 0-19 and Community End of Life care.
Developing a sustainable workforce to lead innovation and research	Ground-breaking research and innovation	Research activities grew: NIHR** portfolio research activities increased from 19 in 2022/2023 to 112 in 2023/2024. Interest in delivering research by staff also increased. The Blue Spaces feasibility study was supported by an NIHR strategic funding award and was the category winner at the NIHR Research Showcase in March 2024.	

* Patient Safety Incident Response Framework

** National Institute for Health & Care Research



Digital

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Digital

We will statements:

Build on our IT core, ensure cyber security and move towards cloud based infrastructure

Complete Electronic Health Record (EHR) future state design and implementation

Define and embed a strategic model for remote and assistive care

Develop use cases, review existing resources / tools for business intelligence and data analytics at place level

Ensure that staff are supported to develop the necessary digital skills and are empowered to lead innovation



Digital – 2023/24, end of year update

We Will...	Digital Workplan Priority	Updates	
<p>Build our IT core by moving to cloud-based infrastructure</p> <p>...maintain our Data Security and Protection Toolkit Standards (DSPT)</p>	<p>ICT Infrastructure – investment in infrastructure and systems</p>	<p>Work programme to overhaul core infrastructure to facilitate cloud-based infrastructure; >60% of IT applications now cloud-based i.e. N365, SystemOne</p>	<p>Roll out of enabling network improvement has continued, focused on network switches, servers and storage.</p>
<p>Develop use cases, review existing resources / tools for business intelligence and data analytics</p>	<p>Developing Business Intelligence capability – data and predictive analytics</p>	<p>The Wirral Care Record (WCR) will be replaced with CIPHA (Combined Intelligence for Public Health Action) as the strategic data platform for population health across Cheshire & Merseyside during 2024.</p> <p>Work is in progress to migrate all functionality to CIPHA for December 2024.</p>	
<p>Complete Electronic Health Record (EHR) future state design and implementation</p>	<p>Developing the Electronic Health Record</p>	<p>EHR improvement work, Q3&4, 2023/24: enabling works for system integration with laboratory orders/results; ongoing development of digital blueprint for UECUP; optimisation of CICC digital workflow.</p> <p>In Q4 23/24 WCHC was accredited at EMRAM* level 5 by the Healthcare Information and Management Systems Society. Further enabling works to consolidate this position will be undertaken during 2024/25.</p> <p>Development of Full Business Case for future EHR system has continued.</p>	

*Electronic Medical Record Adoption Model



People

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People

We will statements:

Train and develop managers to fully and compassionately support the well-being of their staff

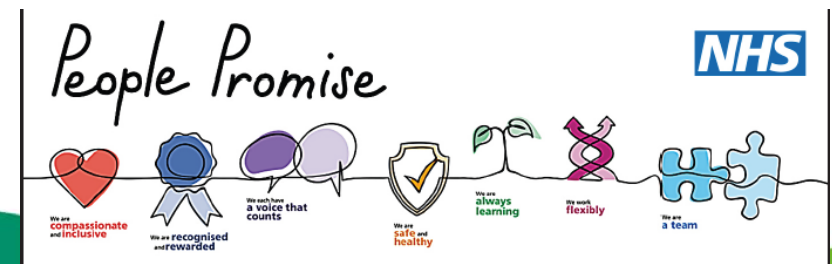
Improve the employee experience and our brand as an employer which will include a refreshed approach to staff engagement at all levels

Develop and embed a Restorative, Just and Learning Culture where staff can bring their true selves to work and speak up, challenge, contribute and innovate in a psychologically safe environment

Build strong leadership and management capability through our Leadership Qualities Framework (LQF) to ensure leaders role-model our values and behaviours

Provide career progression opportunities and enhance staff skills, knowledge and experience through experiential and formal learning and development

Ensure our workforce planning meets future needs, creating sustainable workforce, growing talent, and maximising our role as an Anchor Institution



People – 2023/24, end of year update

We Will...	People Priorities	Updates	
Train and develop managers to fully support the well-being of their staff	Looking after our people – safe and healthy	Enhanced Employee Assistance Programme in place; Health and Wellbeing Champion roles supporting teams	Training and management development has resulted in improved staff survey results on compassionate leadership
Build strong leadership and management capability through our Leadership Qualities Framework	Growing for our future – leadership development	Leadership events with excellent participation and feedback; Behavioural Standards Framework co-created with staff	Coaching approach embedded into Appraisals and significant improvement in Staff Survey scores for Appraisal achieving 'best in sector.'
Provide career progression opportunities and enhance staff skills, knowledge and experience through experiential and formal learning and development	Growing for our future – best practice preceptorship; New Ways of Working and Delivering Care – widening participation	Widening Participation Lead in place; Cadet Programme delivery in place	Refreshed Preceptorship programme developed and implemented. Preceptorship Quality Mark achieved in 2024.

We Will... Improve the employee experience and our brand as an employer which will include a refreshed approach to staff engagement at all levels

Strategic targets re engagement

Outcome measures	Baseline 2022/23	Y2: 2023/24	End of Y5: 2026/27
Staff Engagement score in the National Staff Survey (NSS) (Using NQPS to monitor quarterly trajectory via TIG)	NSS: 7.0	NSS: ≥7.2	NSS: ≥7.4
NSS uptake (response rate)	47.3%	≥50%	≥65%
Q23c in NSS: "I would recommend my organisation as a place to work" (Using NQPS to monitor quarterly trajectory via TIG)	56.1%	≥63.9% <small>(Our best in the last 5 years)</small>	≥70%



2023/24:

Achieved
7.18



Exceeded
60%



Achieved
63.87%



Inclusion

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Inclusion and Health Inequalities

We will statements:

- Embedding a system for improving data collection as standard (also see Quality Strategy)
- Developing the Equality, Diversity and Inclusion (EDI) skills and knowledge of our workforce
- Taking positive action to drive workforce diversity
- Collaborating and co-designing services and pathways to improve inclusivity
- Using data to better understand inequalities
- Developing a culture of inclusiveness and empower positive allyship
- Focussing on our population health impact using Core20 PLUS 5 principles
- Maximising our social value through local purchasing and employment
- Delivering effective intelligence-led preventive programmes focussed on improving outcomes



Access

Delivery of an annual positive action programme targeting access or recruitment or retention of underrepresented communities.



Experience

Attainment of appropriate inclusion charter marks and year on year improvements in the level of award.



Outcomes

Development of the inclusion and inequalities dashboard to demonstrate improvements across the domains of access, experience and outcomes.

Inclusion – 2023/24, end of year update

We will... / Inclusion Priority	Updates	
<p>Taking positive action to drive workforce diversity;</p> <p>Maximising our social value through local purchasing and employment...</p>	<p>Strengthening our support for neurodiverse members of staff in collaboration with the Ability Staff Network by adapting the neurodiversity Support for Learners tool developed by our Practice Education Facilitator.</p>	<p>NHS Cadets scheme expanded to Knowsley and St Helens with WCHC SRO for scheme across all Cheshire & Merseyside</p> <p>Widening Participation lead recruited to engage with target communities through existing links with stakeholder organisations</p>
<p>Developing a culture of inclusiveness and empower positive allyship</p>	<p>Consolidating Defence Employer Recognition Scheme Silver Award status and preparing for Gold application, including development of a new Armed Forces Community staff network.</p> <p>Agreement to implementation of Anti-Racist statement the NW BAME Assembly Anti-Racist Framework with work underway</p>	<p>Allyship project in development with staff networks and linked to new Behavioural Standards Framework; Understanding Microaggressions & Allyship training planned.</p> <p>Staff network groups have all benefited from active Executive sponsor for inclusive leadership for the last 12 months. Joint quarterly meeting of network leads/chairs initiated.</p>
<p>Collaborating and co-designing services and pathways to improve inclusivity</p>	<p>Ongoing Quality improvement work between services and our language interpretation & translation provider and our British Sign Language interpretation provider</p>	<p>Increasing the uptake of remote video interpreting (where appropriate) with plan to implement app in 24/25 to support on-demand video calls for unplanned need.</p>

Summary

- Good progress in year two of WCHC's Five Year Organisational Strategy, including work that is providing examples of best practice and influencing nationally, regionally and locally.
- Work delivered with significant achievements against each of our We Will statements
- Enabling strategies supporting organisational vision with clear demonstration of contribution to Organisational Strategy

Our Vision

To be a population health focussed organisation specialising in supporting people to live independent and healthy lives.

Our Objectives

Populations

We will:

Support our populations to thrive by optimising wellbeing and independence.

People

We will:

Support our people to create a place they are proud and excited to work.

Place

We will:

Deliver sustainable health and care services within our communities enabling the creation of healthy places.

Our Goals

- Safe care and support every time
- People and Communities guiding care
- Ground breaking innovation and research

- Improve the wellbeing of our employees
- Better employee experience to attract and retain talent
- Grow, develop and realise employee potential

- Improve the health of our populations and actively contribute to tackle health inequalities
- Increase our social value offer as an Anchor Institution
- Make most efficient use of resources to ensure value for money

Together...

we will support you and your
community to live well.

Wirral Community Health and Care NHS Foundation Trust 2021

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