Wirral Place Unscheduled Care Programme

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. June's data shows an improvement from 179 on the 1st May to 167 on the 1st June. However, the target of 134 was not achieved.

Three out of five projects have now agreed their supporting metrics and are actively reporting (i.e. metrics that will lead to a reduction in the NCTR headline metric). The metrics for the Wirral discharge hub have been agreed and a cross partner BI group are progressing.

The care market sufficiency project aims to increase the overall number of new hours picked up by 14% from 2,822hrs per month in April to 3,212hrs per month in September. Additionally, it aims to increase the number of new packages accepted by 10% from 263 packages per month in April to 288 packages per month in September. Both metrics cover all referral sources (e.g. community and acute). May's data for the overall number of new hours picked up shows the target trajectory is achieved whilst the data for the number of new packages accepted is slightly below target (259 against a target of 268).

The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22 to 80 patients per month in September 2023 and to increase throughput on the respiratory virtual ward by 202% from 58 patients per month in November 22 to 175 patients per month by September 2023. Data for May shows that both of these target trajectories are not being achieved.

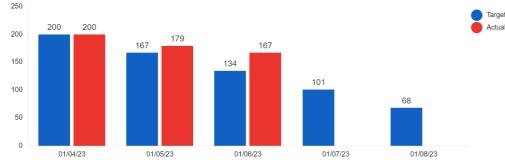
The HomeFirst service is undergoing a large-scale expansion to its core staff base. As such, it aims to increase the number of patients referred by the service by 215% from 54 patients per month in April 23 to 170 patients per month in December 23. Up to 88% of the patients referred into the service will be from the acute hospital and will be patients who would otherwise have remained in hospital with no criteria to reside. Performance for May shows that, overall, the service is on track with the increase in referrals accepted. May data shows that referrals accepted from hospital are achieving the target trajectory (59 against a target of 44) and for CICC pick-ups already well above the target trajectory (23 against a target of

Wirral Reablement service are yet to agree project level metrics. However, action plans are in place and being actively tracked and managed by the project SROs.

Progress against our headline metric

250

Acute Inpatients with NCTR



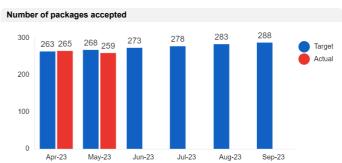
About our headline metric

Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no more than 5% of acute beds being occupied by people with no criteria to

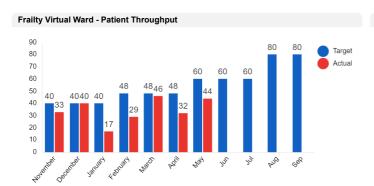
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200. Our target is to reduce this to no more than 70 by 1st August.

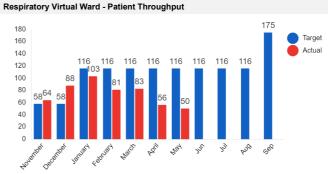
Project-level targets: Care Market Sufficiency

Overall hours picked up 4000 Target 3255 2900 2978 3134 3056 2822 3000 1000 Apr-23 Jun-23 Jul-23 Aug-23 Sep-23



Project Level Targets: Virtual Wards

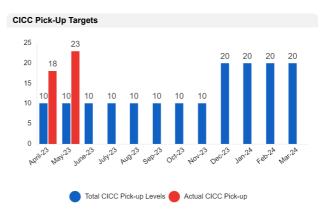




Project-level targets: Home First







Project level target: Discharge Hub

Project level metrics not yet agreed

Project level target: Reablement

Project level metrics not yet agreed

Project Milestone Plans

Primary	Milestone Progress	Start	Finish	2022				2023					2024		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Sheet Name CMS Plan V3															
Brokerage Model / Capacity Tracker	Postcode Search now implemented	23/09/22	17/08/23				F			Br	okera	ige Mo	del /	Capac	
Care Home Contract and Policies	Contract to be finalised over next couple of weeks. JM has met with Andrew Lavin	23/09/22	04/09/23			Home Contract and									
Mental Health patient flow and capacity	Jayne to meet with Darren Birks this week	03/10/22	31/08/23							N	lental	Healt	h pati	ent flov	
Recruitment Events	Increased recruitment numbers and positive feedback coming through. This will show in the April KPI's	01/04/23	30/06/23	Recruitment Ever			ents								
Service Specification	* Awaiting review of Home First Service which is currently being reviewed by Jean Stephens. Workshops to take place over next few weeks. Specification work can begin once this process has been done.	29/06/23	01/04/24				Serv	ice Sp							
Community Reableme	1	22/05/23	22/06/23	\bot			L			Targe	One	rating	Mode	el .	
Design Phase		22/03/23	22/00/23				-		-		,-				
Implementation Phase		30/06/23	30/09/24												
Review Phase															
Sheet Name HomeFirst Expansion	ı	'													
	Q2 recruitment will increase staffing levels from 40 to 59WTE by 31/05/23. Ahead of plan for	30/05/23	31/08/23	J8/23		2 - 7	WTE								
Q2 - 77 WTE	Q2.		31/10/23								Q3	- 102	WTE		
Q2 - 77 WTE Q3 - 102 WTE	Q2. By 31/07/23 staff numbers will increase to 93 WTE	31/07/23	31/10/23	_											
		31/07/23 31/10/23	31/10/23								Q4	- 102	WTE		
Q3 - 102 WTE	By 31/07/23 staff numbers will increase to 93 WTE By 31/10/23 staff numbers will increase to 102										Q4	- 102	WTE		

SOP and other Procedures	Frailty SOP - work being split into two phases due to request from teams to complete smaller process charts for individual activities e.g., TROP. Phase one smaller group to be developed to make updates and will form part of this project. Phase two will be for additional tasks that the team need to complete that are not part of everyday role, this will be completed as part of BAU		30/06/23	
Stakeholder Engagement and Communication	Comms plan for both frailty and COPD being developed by joint comms team. New Respiratory leaflet going to divisional business meeting June for approval	30/06/23	30/06/23	Stakeholder Engagement and Co
Data, Activity and Performance	ame shared as to who will be taking over power forms development. It is understood that there is limited capacity to support this from the person so this will be followed up to ensure work is prioritised	30/06/23	30/06/23	Data, Activity and Performance
Governance and Meds Mgmt	Governance meeting to be launched for June Frailty service notified that they will be moving from Pennant House, awaiting outcome of where move will be to in order to understand what security etc is required for meds storage	31/10/22	30/06/23	Governance and Meds Mgmt
Recruitment	Recruitment remains behind schedule for Frailty VW Medical roles. GP roles interviewed 13/06	14/06/23	14/06/23	Recruitment
Estates and Equipment	Move to St Catherine's Health Centre confirmed for Frailty Virtual Ward team. Site visit completed by WUTH and WCHC divisional teams	31/10/22	31/07/23	Estates and Equipment
Phase Two Bed release	Respiratory Beds released - 20 beds Frailty Beds released - 15 beds	02/01/23	30/06/23	Phase Two Bed release
Phase Three Bed release	Request made to C&M to delay the release of phase three bed numbers due to the recruitment difficulties and delays to implementation of telehealth	29/09/23	29/09/23	Phase Three Bed release
Sheet Name Wirral Discharge Hub -				
Design Phase	In Progress - the project is now in the detailed design phase where the team are developing no	25/04/23	08/08/23	Design Phase
Review Phase	Not started - in this phase we will review the changes and plan for sustaining improvements	21/07/23	21/07/23	Review Phase

Project Updates

Primary	Link to highlight report	Project RAG
Care Market Sufficiency	<u>Care Market Sufficiency</u> - <u>Project Highlight</u> <u>Report</u>	•
Virtual Wards	<u>Virtual Wards - Project</u> <u>Highlight Report</u>	•
Discharge Hub	Wirral Discharge Hub - Project Highlight Report	•
HomeFirst	HomeFirst - Project Highlight Report	•
Reablement	Reablement - Project Highlight Report	•

The RAG statuses shown here are a high-level view, subjective view of the status of each project. They are updated fortnightly, as a minimum.

If you would like to see more information, please click the 'link to highlight report', which will show the latest narrative report, the project plan and the project risks and issues.

If you would like to discuss any of the projects, please contact the Healthy Wirral UEC Programme Manager: Emma Danton on emma.danton@nhs.net