Wirral Place Unscheduled Care Programme

Latest Narrative Update

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. August's data shows continued good progress with a reduction from the previous month, from 124 on the 1st August to 117 on the 1st September meaning the target of 128 has been exceeded.

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 Transfer of Care Hub have been agreed and the Cerner build change to enable the capture and reporting of these metrics is expected to go-live WC 18th September.

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). August's data shows both metrics are slightly under their trajectory target. The overall number of new hours picked up is 3052 against a target of 3134 and the number of new packages accepted remains the same as the previous month at 281 against a target of 283.

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 August, then to 120 per month in November 2023. The trajectory for the respiratory virtual ward has been revised this month to reflect seasonal variation with throughput increasing from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. August's data shows a reduction in throughput on its frailty ward on the previous month, from 50 in July to 31 in August, the target of 80 was not met. Throughput on the respiratory ward decreased on the previous month, from 68 in July to 53 in August, not meeting the target of 60.

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. Performec for August shows that, overall, there has been a slight increase in referrals accepted on the previous month from 95 in July to 96 in August, however the target of 113 was not met. August's data shows that pick-ups from hospital have decreased on the previous month and have not met the target (72 against a target of 103). August's data shows pick-ups for CICC are above target (19 against a target of 10).

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

Progress against our headline metric



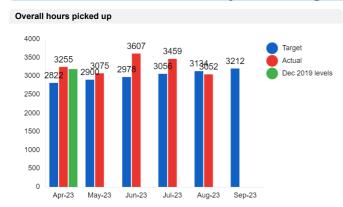
About our headline metric

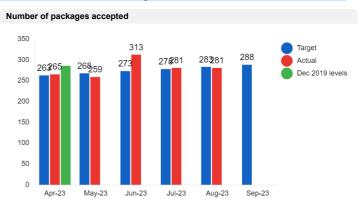
Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no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

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

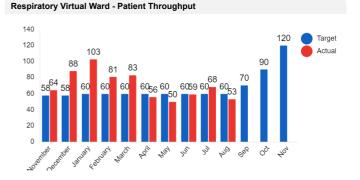
A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. The revised trajectory target is to reduce the number of beds occupied by people with NCTR to no more than 100 by 1st November.

Project-level targets: Care Market Sufficiency

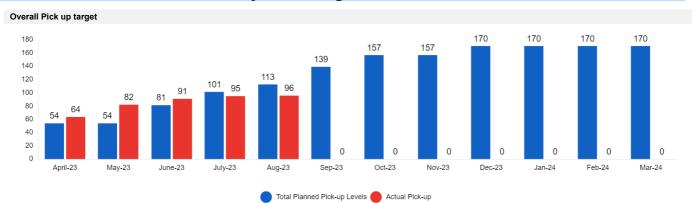


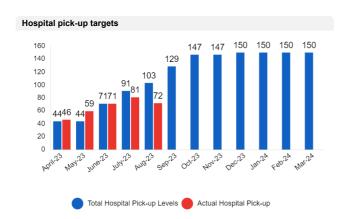


Project Level Targets: Virtual Wards



Project-level targets: Home First







Project level target: Transfer of Care Hub

Project level metrics not yet agreed

Project level target: Community Reablement

Project level metrics not yet agreed

Project Milestone Plans

Primary	Milestone Progress	Start Finish	Finish	2022 2023 Q1 Q2 Q3 Q4 Q1 Q2 Q3				2024						
	Millestorie Progress		FILISH	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4 (Q1 C	2 Q3	3 Q4
AbleMe - Project Plan (
Design Phase														
Implementation Phase		30/06/23	30/06/23							Impler	entati	on Pha	ise	
Sheet Name CMS Plan V3														
Social Work team to use Brokerage model for Care Home Placements.	Message to market to pick up placements using brokerage system only	23/09/22	31/10/23								Socia	ll Work	team t	o use
MILESTONE: QIP Care Homes	Provider Improvement Policy underway which will go to Policy Board. Policy signed off at Board.	01/03/23	31/10/23	MILESTONE: QIP C			Care I							
Care Home Contract and Policies	99% ready. Should be signed off early September and floated at the October provider forum.	23/09/22	29/04/24									Ť	Care H	ome C
Mental Health patient flow and capacity	JM met with DB some plans in place that are being worked through on a regional basis. Regional piece of work led by Darren. Strong links into Housing Market. Scheme in place in Hoyle Road to support MH Discharges. Further development of MH support including addition of 8 Bower Apartments in Birkenhead being used for step down, 5 new supported living providers and further discussions around the housing model, this will need some discussion around benefits. Escalation come in last week. 11 people. 8 vacancies available, but team not aware of. Availability shows on brokerage. Ongoing discussions with Darren Birks. Further work to be undertaken with MH teams. DL monitoring packages that are circulating across the board closely. DL to discuss with Jayne and share update. DB on paternity leave so update not available for a couple of weeks.	03/10/22	01/09/23							Me	ntal H	ealth p	atient f	low an
Recruitment Events	Increased recruitment numbers and positive feedback coming through. This will show in the April KPI's. The next joint NHS and WBC "Care across Wirral" recruitment day is scheduled in for 30th September 23. DG meeting 2.8.23, update to follow. Event on 30th September has been postponed due to strikes. New date set for 11.11.23	01/04/23	14/11/23								Recr	ruitmer	nt Even	ts
	* 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	00/00/00	24/24/24									Se	ervice S	Specific

heet Name	process has been done.	29/00/23	01/04/24	
lomeFirst Expansion I				
Q1 - 41 WTE	Q1 recruitment underway and aiming to have 40 WTE in post by 31/05	01/04/23	31/05/23	Q1 - 41 WTE
Q2 - 77 WTE	Q2 recruitment will increase staffing levels from 40 to 59WTE by 31/05/23. Ahead of plan for Q2.	01/07/23	31/08/23	Q2 - 77 WTE
Q3 - 102 WTE	By 31/07/23 staff numbers will increase to 93 WTE	01/10/23	30/11/23	Q3 - 102 WTE
Q4 - 102 WTE	By 31/10/23 staff numbers will increase to 102	01/01/24	29/02/24	Q4 - 102 W
neet Name 'irtual Wards - Project				
	COPD SOP has been to divisional business group twice with updates made. SOP is being updated to include new pathways CAP & Bronchiectasis. Revised version to be approved by 31/10/2023.			SOP and other Procedu
SOP and other Procedures	Frailty SOP - final version awaiting ratification with WCHC Clinical Assurance Group and WUTH Divisional of Medicine Quality Board	01/12/22	31/08/23	
Stakeholder Engagement and Communication	ARI comms plan complete and commenced. New pathways launch 1st September. Comms plan for frailty being developed jointly with WCHC.	30/06/23	29/09/23	Stakeholder Engager
Data, Activity and Performance	CERNER power forms and inpatient ward build preparing to launch 02/10/2023	30/06/23	31/08/23	Data, Activity and Perfo
Governance and Meds Mgmt	Clinical Governance structure approved at Medicine Quality Board in July 2023. Weekly governance huddles commenced. Monthly VFW Clinical Governance and Operational Meeting to commence 28/09/2023. VFW team moved to St Caths 12/06/2023, move has resolved issues of meds storage a/w cabinet and shelves to be fitted.	31/10/22	31/08/23	Governance and Meds
Recruitment	Recruitment for Frailty VW Medical roles has been a challenge. New GP commencing beginning of September, but 6 sessions remain uncovered. Workforce Workshop 07/09/2023 mapped workforce requirements. FVW reliant on two locum clinical fellows whilst recruitment is complete.	14/06/23	14/06/23	Recruitment
Phase Three Bed release	Plan in development to increase VFW beds to 30 . Implementation of telehealth in planning stage to support increased bed numbers.	29/09/23	29/09/23	Phase Three Bed re
_l irral Discharge Hub -				
Design Phase	In Progress - the project is now in the detailed design phase where the team are developing n	25/04/23	21/07/23	Design Phase
Review Phase	Not started - in this phase we will review the changes and plan for sustaining improvements	01/09/23	01/09/23	Review Phase
Post 1st July - Wirral Transfer of Care Hub		12/07/23	23/10/23	Post 1st July - Wirn
SOPs		18/07/23	19/10/23	SOPs
Final draft complete		13/10/23	18/10/23	Final draft complete
SOP sign-off - Initial sign- off at Hub Quality Board		19/10/23	19/10/23	SOP sign-off - Initia
Managing NCTR		20/07/23	23/10/23	Managing NCTR
Discharge Hub Workflow status capture (through				Discharge Hub Work
Cerner)		20/07/23	02/10/23	
Cerner status capture live		21/09/23	21/09/23	Cerner status capture
Report live and new KPIs added to dashboard		02/10/23	02/10/23	Report live and new
SToC development		20/07/23	23/10/23	SToC development
SToC build/testing		18/09/23	13/10/23	SToC build/testing
SToC live		16/10/23	16/10/23	SToC live
Modelling & Winter resilience		15/08/23	25/08/23	Modelling & Winter res
Initial model shared and further developed		21/08/23	25/08/23	Initial model shared and
Governance		12/07/23	13/10/23	Governance
Hub Quality Board		24/08/23	22/09/23	Hub Quality Board
First meet of Hub Quality Board		21/09/23	21/09/23	First meet of Hub Qua
Team Development and Comms		25/07/23	06/10/23	Team Development
Indicative OD plan agreed		25/07/23	06/10/23	Indicative OD plan a
				OD Lead to present
OD Lead to present recommendations and agree plan		25/09/23	06/10/23	OD Lead to present

Project Updates

Primary	Link to highlight report	Project RAG
Care Market Sufficiency	Care Market Sufficiency - Project Highlight Report	•
Virtual Wards	Virtual Wards - Project Highlight Report	•
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: James Barclay on james.barclay1@nhs.net