

# Wirral Place Unscheduled Care Programme

## Latest Narrative Update

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. October's data shows continued good progress with a reduction from the previous month, from 117 on the 1st September to 111 on the 1st October meaning October's target of 114 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 Corner build change went live WC 18th September to enable the reporting of these metrics. There is BI development work required to produce these report, which, as soon as complete, these reports will be available.

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). September's data shows both metrics are under their trajectory target. The overall number of new hours picked up is 2922 against a target of 3212 and the number of new packages accepted is 273 against a target of 288.

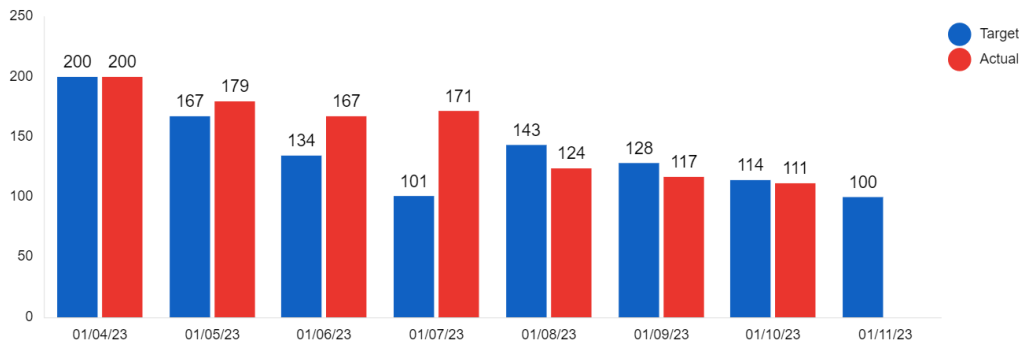
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. For the respiratory virtual ward the project aims to increase throughput from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. September's data shows an increase in throughput on its frailty ward on the previous month, from 31 in August to 55 in September, the target of 80 was not met. Throughput on the respiratory ward decreased slightly on the previous month, from 53 in August to 51 in September, not meeting the target of 70.

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. The project trajectory has been revised this month. Performance for September shows that, overall, there has been an increase in referrals accepted on the previous month from 96 in August to 111 in September, however the target of 130 was not met. September's data shows that pick-ups from hospital have increased on the previous month from 72 in August to 83 in September, however the target of 129 was not met. September's data shows pick-ups for CICC are above target (13 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

### Acute Inpatients with NCTR



### About our headline metric

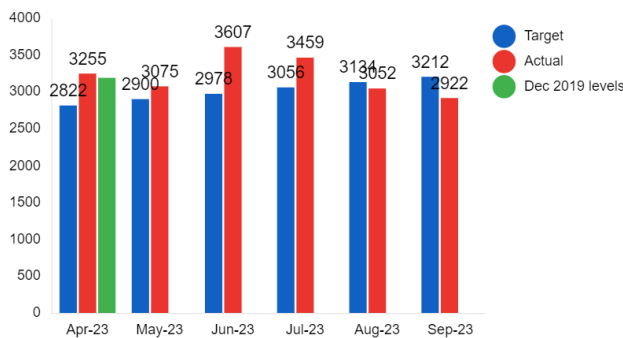
Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no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

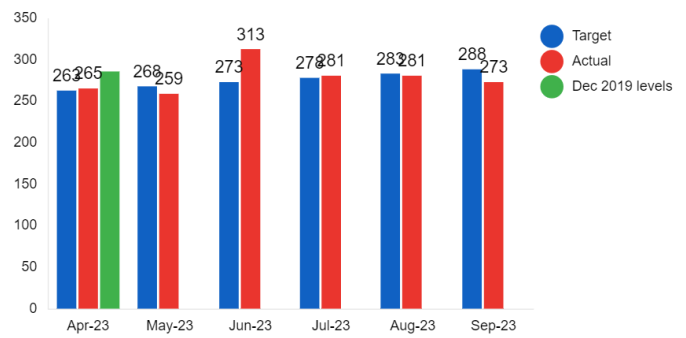
A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. The revised trajectory target is to reduce the number of beds occupied by people with NCTR to no more than 100 by 1st November.

## Project-level targets: Care Market Sufficiency

### Overall hours picked up

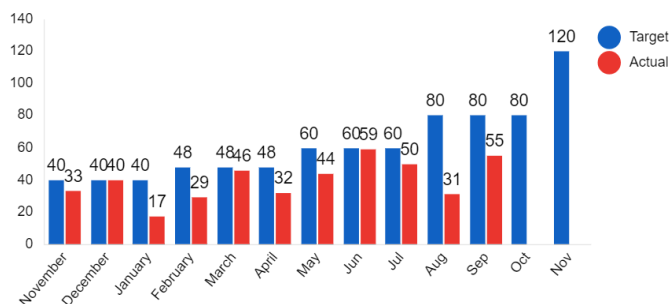


### Number of packages accepted

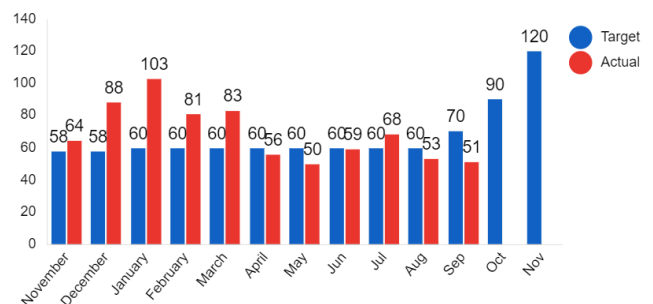


## Project Level Targets: Virtual Wards

### Frailty Virtual Ward - Patient Throughput

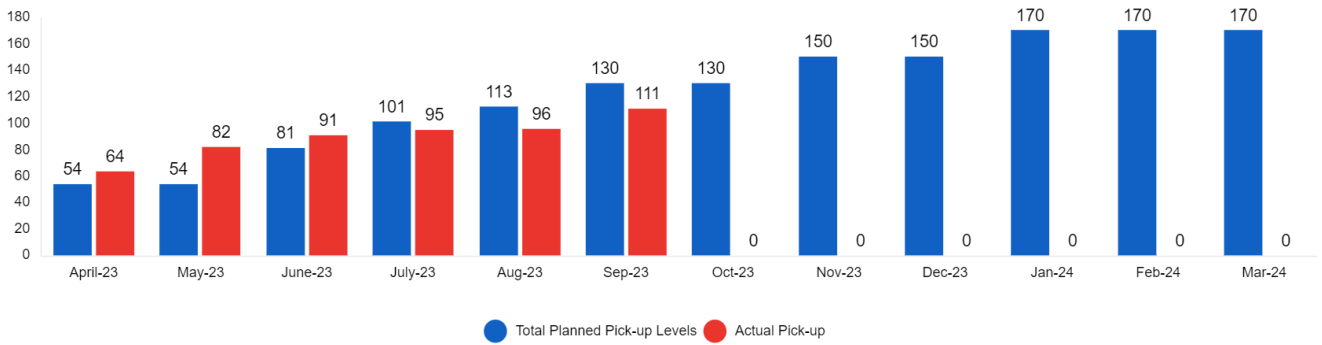


### Respiratory Virtual Ward - Patient Throughput

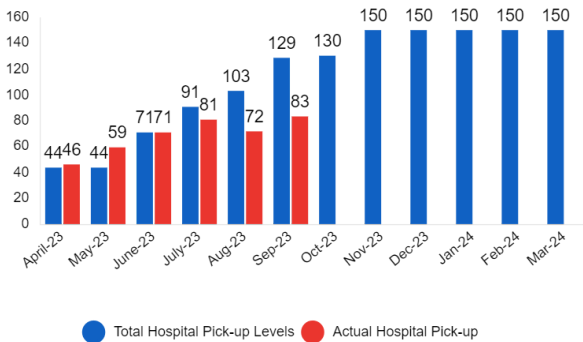


## Project-level targets: Home First

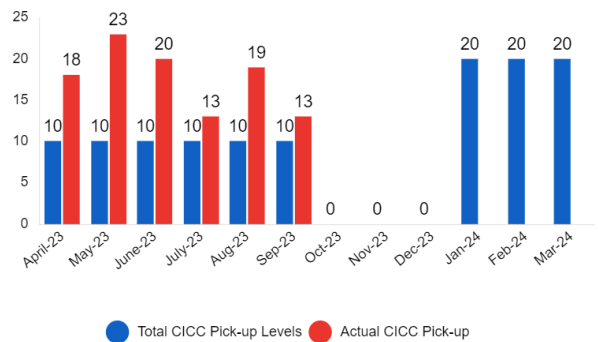
### Overall Pick up target



### Hospital pick-up targets



### CICC Pick-Up Targets



## Project level target: Transfer of Care Hub

Project level metrics not yet agreed

## Project level target: AbleMe

Project level metrics not yet agreed

## Project Milestone Plans

USC draft				2022												2023												2024											
Primary	Milestone Progress	Start	Finish	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																
Sheet Name <b>AbleMe - Projec</b>																																							
AbleMe		11/10/22	15/06/23	AbleMe																																			
<b>Initiation Phase</b>		03/03/23	15/06/23	Initiation Phase																																			
Vision workshops with WCHCF to set out guiding principles	Workshops completed 27.3.23 & 3.4.23	27/03/23	15/06/23	Vision workshops with WCHCF to set out guiding principles																																			
<b>Target Operating</b>		22/05/23	22/06/23	Target Operating Model																																			
TOM sign off by A/	Approved at committee 13.6.23	22/05/23	13/06/23	TOM sign off by ASCPH																																			
Update to Wirral P		22/06/23	22/06/23	Update to Wirral Place Partnership Board																																			
<b>Design Phase</b>																																							
<b>Implementation F</b>		30/06/23	30/06/23	Implementation Phase																																			
Sheet Name <b>CMS Plan V3</b>																																							
<b>Brokerage Model / Capacity Tracker</b>	Postcode Search now implemented	01/10/22	13/09/23	Brokerage Model / Capacity Tracker																																			
Social Work team to use Brokerage model for Care Home Placements.	Message to market to pick up placements using brokerage system only. All placements into care homes now being monitored. Target work with Ops teams to be done on reporting.	23/09/22	31/10/23	Social Work team to use Brokerage model for Care H																																			
Review of Brokerage system to include, targeted filtering (including				Review of Brokerage system to include, targeted filtering																																			



