Wirral Place Unscheduled Care Programme

Latest Narrative Update

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. November's data shows continued good progress with a reduction from the previous month, from 111 on the 1st October to 108 on the 1st November, however the target of 100 was not achieved. Interim data shows the milestone target of 100 was exceeded on the 6th November, with the NCTR number reaching 97.

The programme trajectory post 1st November has been developed which aims to maintain the 100 position given the pressures forecast for Winter. The trajectory will then focus to reduce the % of all beds occupied by NCTR patients to 10% starting in Q1 of 24/25.

It remains three out of five projects have 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 went live WC 18th September to enable the reporting of these metrics. The BI development work required to produce these report is continuing with the ambition to have in place at the earliest opportunity.

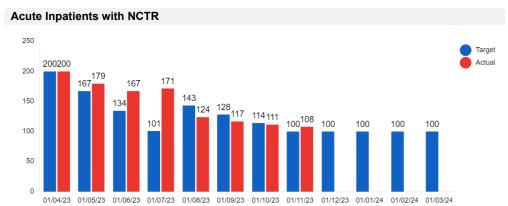
The care market sufficiency project aimed to increase the overall number of new hours picked up by 14% from 2,822hrs per month in April to 3,212hrs per month in September. Additionally, it aims to increase the number of new packages accepted by 10% from 263 packages per month in April to 288 packages per month in September. This trajectory has now been developed further, post September. Both metrics cover all referral sources (e.g. community and acute). October's data shows both metrics have achieved their trajectory target. The overall number of new hours picked up is 3248 against a target of 3086 and the number of new packages accepted is 328 against a target of 287.

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. October's data shows an increase in throughput on its frailty ward on the previous month, from 55 in September to 57 in October, the target of 80 was not met. Throughput on the respiratory ward increased on the previous month, from 51 in September to 58 in October, however not meeting the target of 90.

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 January 24. 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 October shows that, overall, there has been an increase in referrals accepted on the previous month from 111 in September to 121 in October, however the target of 130 was not met. October's data shows that pick-ups from hospital have increased on the previous month from 83 in September to 106 in October, however the target of 130 was not met. October's data shows pick-ups for CICC were 7 recognising there is no target set for October due to the focus on pick-ups from hospital.

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

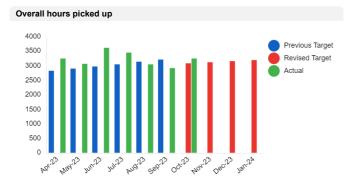
Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no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

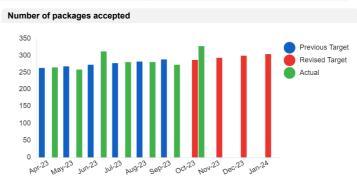
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200 with the target to reduce this to no more than 70 by 1st August.

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

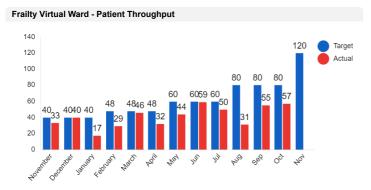
The programme trajectory post 1st November has been developed, which aims to maintain the number of beds occupied by people with NCTR to no more than 100 given the pressures forecast for Winter. The trajectory will then focus to reduce the % of all beds occupied by NCTR patients to 10% in Q1 of 24/25.

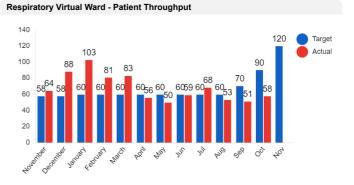
Project-level targets: Care Market Sufficiency



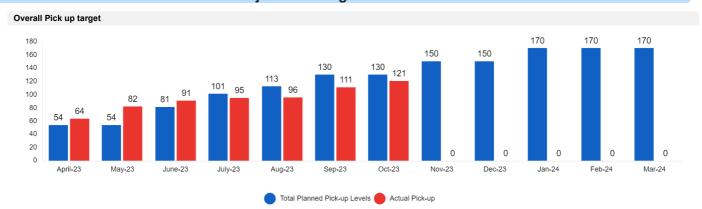


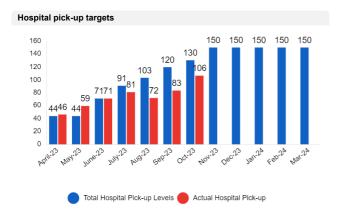
Project Level Targets: Virtual Wards

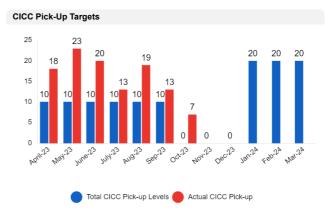




Project-level targets: Home First







Project level target: Transfer of Care Hub

Project level metrics not yet agreed

Project level target: AbleMe

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 Q4 Q1 Q2 Q3 |
|--|--------------------------------------|----------|----------|--|
| Sheet Name AbleMe - Projec | | | | Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 |
| AbleMe | | 11/10/22 | 15/06/23 | AbleMe |
| Initiation Phase | | 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 |
| Target Operating | | 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 F | | 22/06/23 | 22/06/23 | Update to Wirral Place Partnership Board |
| Implementation I | | 01/09/23 | 29/03/24 | Implementation Phase |
| Mapping of STAR to AbleMe pathway completed | Scoping out meeting | 01/09/23 | 29/12/23 | Mapping of STAR to AbleMe pathway complete |
| AbleMe Registere | 1 | 01/10/23 | 29/12/23 | AbleMe Registered Manager in post |
| Recruitment of Da | | 01/11/23 | 31/01/24 | Recruitment of Data Analyst |
| Service Mapping | t e | 01/11/23 | 31/01/24 | Service Mapping completed |
| CQC Registration | | 01/12/23 | 31/01/24 | CQC Registration Submitted |
| Senior AbleMe Pra | | 01/12/23 | 31/01/24 | Senior AbleMe Practitioners in post |
| AbleMe Service Development completed (Training/Sops) | | 01/01/24 | 29/03/24 | AbleMe Service Development completed |
| Sheet Name CMS Plan V3 | | | | |

| Brokerage | | | | Brokerage Model / Capac | ty Tracker | | |
|--|--|----------------------|----------------------|---------------------------------|----------------|------------|-------------|
| Model / Capacity Tracker | Postcode Search now implemented | 01/10/22 | 13/09/23 | | | | |
| Social Work team | | | | Social Work team to us | e Brokerage | model fo | r Care Ho |
| to use Brokerage model for Care | Message to market to pick up placements using brokerage system only. All placements | | | | | | |
| Home Placements. | into care homes now being monitored. Target work with Ops teams to be done on reporting. | 23/09/22 | 31/10/23 | | | | |
| Review of Brokerage system to include, targeted filtering (including geography) pre loading of Wirral rates/non Wirral rates and top up rates | Rebecca to review system to include targeted filtering/rates. Work underway with filters now in place and rates being updated. Workshop 22.8.23. Update next week. Plan in place for work to be done with options. Work to be completed by 12.9.23 | 18/07/23 | 19/09/23 | Review of Brokerage syst | em to include | e, targete | d filtering |
| MILESTONE: | Provider Improvement Policy underway which will go to Policy Board. Policy signed off at | | 19/09/23 | MILESTONE: QIP Can | Homes | | |
| QIP Care Homes Care Home | Board. | 01/03/23 | 31/10/23 | Care Home Co | ntract and Po | licies | |
| Contract and Policies | 99% ready. Should be signed off early September and floated at the October provider forum. DL to follow up. | 23/09/22 | 29/02/24 | MDT check and challenge | | | |
| MDT check and challenge | Escalation Policy now approved and comms to be shared with the Market. | 03/10/22 | 03/07/23 | | | | |
| Mental Health patient flow and | 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. JM has planned meeting in the diarry with Darren. 7.11.23 Meetings have taken place with providers.MH beds are available. Rate proposals are being discussed | | 00/00/04 | Mental Health µ | atient flow a | nd capac | ity |
| capacity | currently. Increased recruitment numbers and positive feedback coming through. This will show in | 03/10/22 | 29/02/24 | Recruitment Events | | | |
| Recruitment Events | 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. Nicky is working on this currently, not enough space provided and poor access to tickets, general feedback is poor pick up from these joint events. Update to come following event. | 01/04/23 | 14/11/23 | | | | |
| Service | * 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 | | | Service Spec | ification | | |
| Specification Sheet Name | once this process has been done. | 29/06/23 | 01/04/24 | | | + | |
| Virtual Wards - F | | | | | | | |
| | 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 Procedures | | | |
| 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 Engagemen | t and Commu | ınication | |
| 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 Performa | ince | | |
| | 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 Cat | | | Governance and Meds Mg | mt | | |
| Meds Mgmt | a/w cabinet and shelves to be fitted. Recruitment for Frailty VW Medical roles has been a challenge. New GP commencing beginning of September, but 6 sessions remain uncovered. Workforce Workshop | 31/10/22 | 31/08/23 | Recruitment | | | |
| Recruitment | 07/09/2023 mapped workforce requirements. FVW reliant on two locum clinical fellows whilst recruitment is complete. | 14/06/23 | 14/06/23 | | | | |
| Estates and Equipment | Move to St Catherine's Health Centre complete for Frailty Virtual Ward team 12/07/2023 | 31/10/22 | 31/07/23 | Estates and Equipment | | | |
| Phase Two Bed | Respiratory Beds released - 20 beds | | | Phase Two Bed release | | | |
| release Phase Three Bed | Frailty Beds released - 15 beds Plan in development to increase VFW beds to 30 . Implementation of telehealth in | 02/01/23 | 30/06/23 | Phase Three Bed releas | e | | |
| release Sheet Name | planning stage to support increased bed numbers. | 29/09/23 | 29/09/23 | | | | |
| Wirral Discharge | | | | | | | |
| Post 1st July - Wirral Transfer | | | | Post 1st July - Wirra | l Transfer of | Care Hu | b |
| of Care Hub | | 12/07/23 | 21/12/23 | | | | |
| SOPs Share first | | 13/10/23 | 21/12/23 | SOPs Share first iteration with | Viva PR | | |
| iteration with Viva | | 13/10/23 | 13/10/23 | | | | |
| Final draft | | | | Final draft complete | | | |
| complete SOP sign-off - | | 07/12/23 | 07/12/23 | SOP sign-off - ToCh | l Quality Boa | rd | |
| ToCH Quality Board | | 21/12/23 | 21/12/23 | | | | |
| Managing NCTR | | 20/07/23 | 14/12/23 | Managing NCTR | | | |
| Full go-live of managing NCTR | | 20/07/02 | 20/07/00 | Full go-live of managing NCT | rk process | | |
| process Initial Discharge | | 28/07/23 | 28/07/23 | Initial Discharge Dashboard | ive | + | |
| Dashboard live Discharge Hub | | 02/08/23 | 02/08/23 | Discharge Hub Work | flow status ca | apture (th | rough Ce |
| Workflow status capture (through Cerner) | | 20/07/23 | 04/12/23 | | | | - |
| Cerner status capture live | | 21/09/23 | 21/09/23 | Cerner status capture live | | | |
| Report live and new KPIs added | | | | Report live and new | KPIs added t | o dashbo | oard |
| to dashboard | | 04/12/23 | 04/12/23 | p4 1 | | Ш | |
| SToC live Governance | | 14/12/23 12/07/23 | 14/12/23 30/11/23 | SToC live Governance | | | |
| Hub Operational | | | | Hub Operational Leads meeting | ng establishe | d | |
| Leads meeting established | | 12/07/23 | 13/07/23 | | | Ш | |
| First meet of Hub Quality Board | | 21/09/23 | 21/09/23 | First meet of Hub Quality | Board | | |
| Quality Doals | | , 55/25 | L ., 30/20 | | | | |

| Team Development and Comms | 25/07/23 | 10/11/23 | Team Development and Comms |
|---|----------|----------|---|
| Indicative OD plan agreed | 25/07/23 | 31/10/23 | Indicative OD plan agreed |
| First OD all day development session with Hub Managers | 31/10/23 | 31/10/23 | First OD all day development session with Hub Manag |
| Transfer of Care Hub Teams co- location | 10/11/23 | 10/11/23 | Transfer of Care Hub Teams co-location |

Project Updates

| Primary | Highlight Report | Overall Project RAG |
|-----------------------------|--|---------------------|
| Virtual Wards | Virtual Wards - Highlight Report | • |
| AbleMe | Community Reablement - Highlight Report | • |
| Transfer of Care Hub | Wirral Discharge Hub - Highlight Report | • |
| HomeFirst Expansion Project | HomeFirst Expansion - Highlight Report | • |
| Care Market Sufficiency | Care Market Sufficiency - 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