# Wirral Place Unscheduled Care Programme

#### Latest Narrative Update

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. December's data shows continued good progress with a reduction from the previous month, from 108 on the 1st November to 98 on the 1st December, exceeding the target of 100.

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 are now live 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). November's data shows both metrics have achieved their trajectory target. The overall number of new hours picked up is 3154 against a target of 3120 and the number of new packages accepted is 299 against a target of 293.

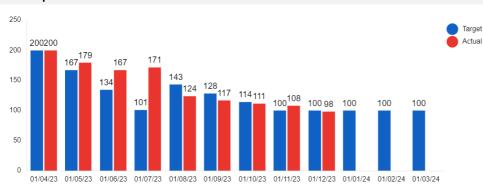
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. For the respiratory virtual ward the project aims to increase throughput from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. November's data shows a decrease in throughput on its frailty ward on the previous month, from 57 in October to 40 in November, the target of 120 was not met. Throughput on the respiratory ward increased on the previous month, from 58 in October to 85 in November, however not meeting the target of 120.

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 November shows that, overall, there has been an increase in referrals accepted on the previous month from 121 in October to 133 in November, however the target of 150 was not met. November's data shows that pick-ups from hospital have increased on the previous month from 106 in October to 124 in November, however the target of 150 was not met. November's data shows pick-ups for CICC were 5 recognising there is no target set for November due to the focus on pick-ups from hospital.

Progress against our headline metric

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

#### Acute Inpatients with NCTR



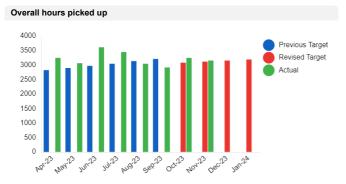
#### About our headline metric

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.

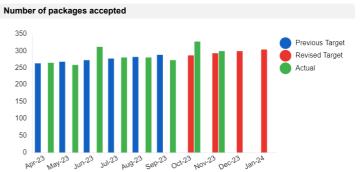
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200 with the target to reduce this to no more than 70 by 1st August.

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.

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.

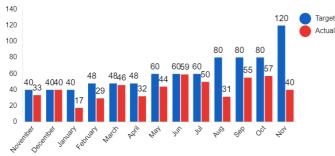


Project-level targets: Care Market Sufficiency

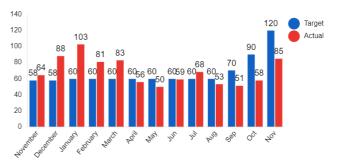


#### **Project Level Targets: Virtual Wards**

# Frailty Virtual Ward - Patient Throughput



**Respiratory Virtual Ward - Patient Throughput** 

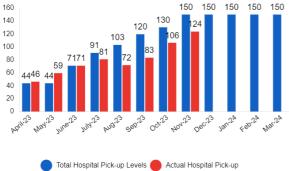


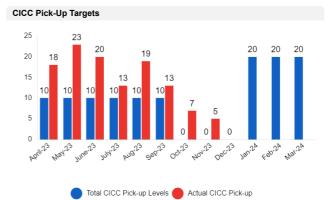
## **Project-level targets: Home First**



Total Planned Pick-up Levels Actual Pick-up

Hospital 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																			
Primary	Milestone Progress	Start	Finish		22				202		2024								
	Milestone i rogress	Start	1 IIII3II	Q1 (	22	Q3	Q4	Q1	1 Q2	2 (	23 Q	4 0	Q1 Q	2 Q:	3 Q	4 Q	1 Q	2 0	13
Sheet Name AbleMe - Projec																			
AbleMe		11/10/22	15/06/23							At	oleMe								
Initiation Phase		03/03/23	15/06/23							Ini	itiation I	Phas	e						
Vision workshops with WCHCF to set out guiding principles	Workshops completed 27.3.23 & 3.4.23	27/03/23	15/06/23							Vi	sion wo	orksh	ops wit	1 WCF	HCF t	o set	out gu	uiding	principles
Target Operating		22/05/23	22/06/23							Ta	arget O	perat	ting Mo	Jel					
TOM sign off by A	Approved at committee 13.6.23	22/05/23	13/06/23							т	OM sign	n off b	by ASC	эн					
Update to Wirral F		22/06/23	22/06/23							μ	pdate te	o Wir	rral Plac	e Par	tnersl	nip Bo	ard		
Implementation	F	01/09/23	29/03/24										Im	olemer	ntatio	n Pha	se		
Mapping of STAR to AbleMe pathway completed	Scoping out meeting	01/09/23	29/12/23									M	lapping	of ST	AR to	Able	Me pa	ithwa	/ complet
AbleMe Registere	9	01/10/23	29/12/23									A	bleMe I	Regist	tered	Mana	ger in	post	
Recruitment of Da	a	01/11/23	31/01/24										Recrui	ment	of Da	ta An	alyst		
Service Mapping	c	01/11/23	31/01/24										Servic	e Map	ping o	compl	eted		
CQC Registration		01/12/23	31/01/24									Ţ.	CQC F	egistr	ration	Subr	nitted		
Senior AbleMe Pr	ž	01/12/23	31/01/24									Ċ.	Senior	AbleN	Me Pra	actitio	ners i	n pos	i
AbleMe Service Development completed (Training/Sops)		01/01/24	29/03/24										Ab	eMe S	Servic	e Dev	/elopr	nent (	completed
Sheet Name CMS Plan V3																			
Brokerage Model / Capacity Tracker	, Postcode Search now implemented	01/10/22	13/09/23								Bro	keraç	ge Mod	∍l / Ca	apacit	y Trac	ker:		
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# Tracker Postcode Search now implemented 01/10/22 13/09/23 Image: Contract of the state of the st

include, targeted				
geography) pre loading of Wirral				
rates and top up	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 Provider Improvement Policy underway which will go to Policy Board. Policy signed off at	18/07/23	19/09/23	MILESTONE: QIP Care Homes
QIP Care Homes	Board.	01/03/23	31/10/23	
	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	Care Home Contract and Policies
MDT check and challenge	Escalation Policy now approved and comms to be shared with the Market.	03/10/22	03/07/23	MDT check and challenge
	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			Mental Health patient flow and capacity
Mental Health patient flow and	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 diary with Darren. 7.11.23 Meetings have taken place with providers.MH beds are available. Rate proposals are being discussed currently.	03/10/22	29/02/24	
Recruitment	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. 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	Recruitment Events
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 once this process has been done.	29/06/23	01/04/24	Service Specification
Sheet Name Virtual Wards - F	· · · · · · · · · · · · · · · · · · ·		1	
	COPD SOP has been to divisional business group twice with updates made. SOP is	1	i i	SOP and other Procedures
1	COPD SOF has been to divisional business group while with updates made. SOF is being updated to include new pathways CAP & Bronchiectasis. Revised version to be approved by 31/10/2023.			
	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
Engagement and	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	Data, Activity and Performance
Performance	CERNER power forms and inpatient ward build preparing to launch 02/10/2023	30/06/23	31/08/23	
Governance and	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 Mgmt
	Recruitment for Frailty VW Medical roles has been a challenge. New GP commencing beginning of September, but 6 sessions remain uncovered. Workforce Workshop			Recruitment
Recruitment	or graning or copuring in copuring the second second and the second seco	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	
	Respiratory Beds released - 20 beds Frailty Beds released - 15 beds	02/01/23	30/06/23	Phase Two 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 release
Sheet Name Wirral Discharge				
Post 1st July -				Post 1st July - Wirral Transfer of Care Hub
Wirral Transfer of Care Hub		12/07/23	21/12/23	
SOPs		13/10/23	21/12/23	SOPs
Share first iteration with Viva				Share first iteration with Viva PR
PR Final draft		13/10/23	13/10/23	Final draft complete
complete SOP sign-off -		07/12/23	07/12/23	SOP sign-off - ToCH Quality Board
ToCH Quality Board		21/12/23	21/12/23	u
Managing NCTR		20/07/23	14/12/23	Managing NCTR
Full go-live of managing NCTR		00/07/05	00/07/27	Full go-live of managing NCTR process
process Initial Discharge		28/07/23	28/07/23	
muai Discharge				Initial Discharge Dashboard live
Dashboard live		02/08/23	02/08/23	Initial Discharge Dashboard live
Dashboard live Discharge Hub Workflow status capture (through		02/08/23		
Dashboard live Discharge Hub Workflow status capture (through Cerner)		02/08/23 20/07/23	02/08/23	
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Dashboard live Discharge Hub Workflow status capture (through Cerner) Cerner status capture live Report live and		20/07/23	04/12/23	Cerner status capture live Cerner status capture live Report live and new KPIs added to dashboard SToC live
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Dashboard live Discharge Hub Workflow status capture (through Cerner) Cerner status capture live Report live and new KPIs added to dashboard SToC live Governance Hub Operational Leads meeting established First meet of Hub Quality Board Development and Comms Indicative OD plan agreed		20/07/23 21/09/23 04/12/23 14/12/23 12/07/23 12/07/23 21/09/23	04/12/23 21/09/23 04/12/23 14/12/23 30/11/23 13/07/23 21/09/23	Image: Construction of the sector of the
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## **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