# Wirral Place Unscheduled Care Programme

### **Latest Narrative Update**

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. On the 1st January the number of acute inpatients with no criteria to reside was 121 which did not meet 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). December's data shows both metrics have achieved their trajectory target. The overall number of new hours picked up is 3168 against a target of 3154 and the number of new packages accepted is 299 against a target of 299.

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. December's data shows a decrease in throughput on its frailty ward on the previous month, from 40 in November to 24 in December, the target of 120 was not met. Throughput on the respiratory ward increased on the previous month, from 73 in November to 94 in December, 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 December shows that, overall, the number of referrals accepted has remained relatively consistent with the previous month from 133 in November to 131 in December, however not meeting the target of 150. December's data shows that pick-ups from hospital have increased slightly on the previous month from 124 in November to 125 in December, however the target of 150 was not met. December's data shows pick-ups for CICC were 3 recognising there is no target set for December 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

# Acute Inpatients with NCTR 250 200 200 150 150 100 0 0 01/04/23 01/05/23 01/05/23 01/05/23 01/07/23 01/08/23 01/09/23 01/10/23 01/11/23 01/12/23 01/01/24 01/03/24

### 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

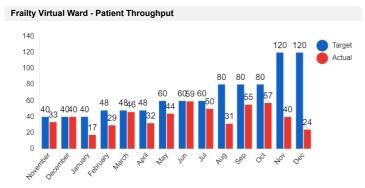
The programme trajectory post 1st November has been developed, which aims to maintain the number of beds occupied by people with NCTR to no more than 100 given the pressures forecast for Winter. The trajectory will then focus to reduce the % of all beds occupied by NCTR patients to 10% in Q1 of 24/25.

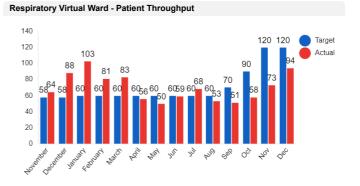
### **Project-level targets: Care Market Sufficiency**





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

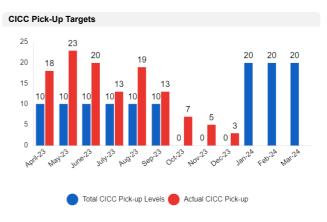




### **Project-level targets: Home First**







# **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**

Prince Description					2022 2023 2024								4						
Primary	Milestone Progress	Start	Finish	Q1 C			Q4	Q1				4	Q1 (			Q4 (	Q1 Q	2 Q	3
Sheet Name AbleMe - Projec																			
AbleMe		11/10/22	15/06/23							Able	еМе								
Initiation Phase		03/03/23	15/06/23							Initia	ation F	Pha	se						
Vision workshops with WCHCF to set out guiding principles	Workshops completed 27.3.23 & 3.4.23	27/03/23	15/06/23							Visi	on wo	rksh	nops w	ith W	CHCF	to set	t out gu	iding	principles
Target Operating		22/05/23	22/06/23						П	Tar	get Op	oera	iting M	odel					
TOM sign off by A	Approved at committee 13.6.23	22/05/23	13/06/23						П	TON	√l sign	off	by AS	СРН					
Update to Wirral F		22/06/23	22/06/23							Upo	date to	) Wi	irral Pl	ace P	artner	ship B	loard		
Implementation F		01/09/23	29/03/24										li	nplen	nentati	on Ph	ase		
Mapping of STAR to AbleMe pathway completed	Scoping out meeting	01/09/23	29/12/23								Ī	P	Mappir	g of S	STAR	o Able	eMe pa	thway	complete
AbleMe Registere		01/10/23	29/12/23									P	AbleMe	Reg	istered	Man:	ager in	post	
Recruitment of Da		01/11/23	31/01/24										Recr	uitme	nt of E	ata A	nalyst		
Service Mapping		01/11/23	31/01/24										Serv	ce Ma	apping	comp	oleted		
CQC Registration		01/12/23	31/01/24									Ė	cqc	Regi	stratio	n Sub	mitted		
Senior AbleMe Pra		01/01/24	29/03/24										S	enior	AbleN	le Pra	ctitione	rs in p	ost
AbleMe Service Development (Training/Sops)		01/01/24	29/03/24										Α	bleM	e Serv	ice De	evelopn	nent (	Training/S
AbleMe data requirements to be scoped out for procurement process for ECDMS		01/01/24	29/03/24										A	bleM	e data	requi	rement	s to be	e scoped o
Sheet Name CMS Plan V3			,																
Brokerage											Brok	kera	ige Mo	del /	Capac	ity Tra	cker		
Model / Capacity Tracker	Postcode Search now implemented	01/10/22	13/09/23																
Social Work team to use Brokerage model for Care	Message to market to pick up placements using brokerage system only. All placements										S	Soci	al Wor	k tear	m to u	se Bro	kerage	mode	el for Care

Home Placements.												
	into care nomes now being monitored. Target work with Ups teams to be done on reporting.	23/09/22	31/10/23									
Review of Brokerage					F	Review of	Brokera	ge syster	m to in	clude, ta	rgeted fill	terin
system to include, targeted												
filtering (including geography) pre												
loading of Wirral rates/non Wirral	Rebecca to review system to include targeted filtering/rates. Work underway with filters											
rates and top up rates	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									
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			MILEST	ONE: Q	IP Care I	Homes			
Care Home		01/03/23	31/10/23				Care Ho	me Cont	tract ar	nd Polici	es	
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	Escalation Policy now approved and comms to be shared with the Market.	03/10/22	03/07/23		MDT	check and	d challen	ge				
	JM met with DB some plans in place that are being worked through on a regional basis.						Mental H	lealth pa	itient fl	ow and	capacity	
	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											
Mental Health patient flow and	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											
capacity	currently.	03/10/22	29/02/24			Poorui	tment Ev	ronto	-			
	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					Recrui	uneni Ev	ents				
Pooruitma	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 updated by the currently not expect to provided and provid											
Recruitment Events	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					_		Ш		
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		<u> </u>				Servic	e Specifi	cation			
Specification Sheet Name	once this process has been done.	29/06/23	01/04/24				$\vdash$	+		$\vdash$		
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				S	OP and of	ther Proc	edures		П		
	approved by 31/10/2023.											
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		OTTELE	01/00/20			Stakeholo	der Enga	gement a	and Co	mmunic	ation	
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									
Data, Activity and Performance	CERNER power forms and inpatient ward build preparing to launch 02/10/2023	30/06/23	31/08/23		D:	ata, Activi	ty and Pe	erforman	ice			
	Clinical Governance structure approved at Medicine Quality Board in July 2023. Weekly governance huddles commenced. Monthly VFW Clinical Governance and Operational				G	overnance	e and Me	ds Mgm	ıt	П		
Governance and	Meeting to commence 28/09/2023.  VFW team moved to St Caths 12/06/2023, move has resolved issues of meds storage											
Meds Mgmt	a/w cabinet and shelves to be fitted.	31/10/22	31/08/23									
	Recruitment for Frailty VW Medical roles has been a challenge. New GP commencing beginning of September, but 6 sessions remain uncovered. Workforce Workshop				Recruit	ment						
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		Esta	ates and E	Equipmer	nt				
Phase Two Bed release	Respiratory Beds released - 20 beds Frailty Beds released - 15 beds	02/01/23	30/06/23		Phase	Two Bed	l release					
Phase Three Bed	Plan in development to increase VFW beds to 30 . Implementation of telehealth in				•	Phase TI	nree Bed	release				
release	planning stage to support increased bed numbers.	29/09/23	29/09/23					-				
Sheet Name												
Sheet Name Wirral Discharge												
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# **Project Updates**

Primary	Highlight Report	Overall Project RAG
Virtual Wards	<u>Virtual Wards - Highlight Report</u>	•
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