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 February the number of acute inpatients with no criteria to reside was 135 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). January's data shows both metrics have exceeded their trajectory target. The overall number of new hours picked up is 4409 against a target of 3190 and the number of new packages accepted is 404 against a target of 305.

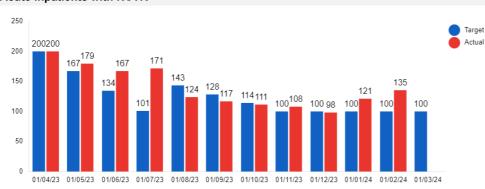
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. For the respiratory virtual ward the project aims to increase throughput from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. January's data shows an increase in throughput on its frailty ward on the previous month, from 24 in December to 32 in January, the target of 120 was not met. Throughput on the respiratory ward increased on the previous month, from 94 in December to 114 in January, slightly below 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. January's data shows an increase in overall pick-ups on the previous month, from 131 in December to 163 in January, slightly below the target of 170. January's data shows that pick-ups from hospital have increased on the previous month from 125 in December to 154 in January, exceeding the target of 150. January's data shows pick-ups from CICC were 6, against a target of 20, which is an increase from 3 in December, recognising there was no target set for December 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



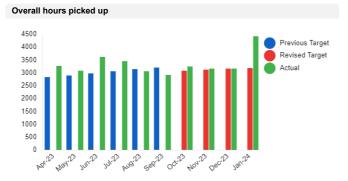
About our headline metric

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.

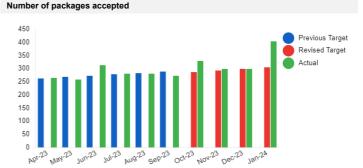
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200 with the target to reduce this to no more than 70 by 1st August.

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.

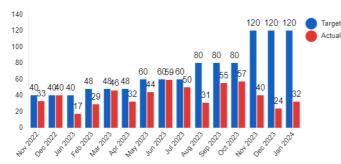


Project-level targets: Care Market Sufficiency

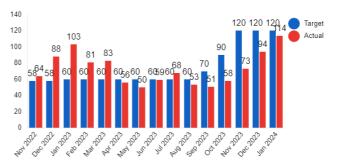


Project Level Targets: Virtual Wards

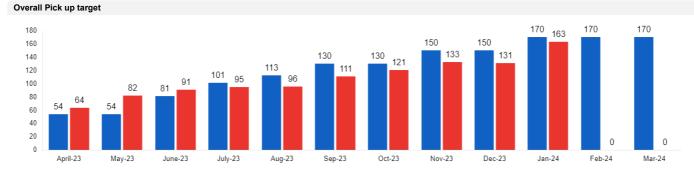
Frailty Virtual Ward - Patient Throughput



Respiratory Virtual Ward - Patient Throughput

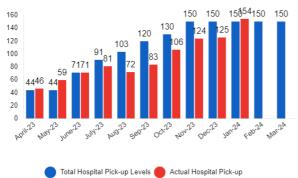


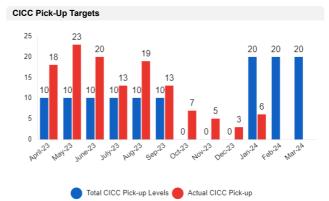
Project-level targets: Home First



🔵 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		2022				20				024				
Mapping of STAR to AbleMe pathway				Q1 Q	2 0	23 0	24	Q1	Q2	Q3 (ompleted
completed	Scoping out meeting	01/09/23	29/12/23														
AbleMe Registere		01/10/23	29/12/23								Abl	eMe Re	egister	ed Mana	ager in p	oost	
Recruitment of Da		01/11/23	31/01/24								F	Recruitn	nent of	Data Ar	nalyst		
Service Mapping of		01/11/23	31/01/24								s	Service	Mappir	ng comp	leted		
CQC Registration		01/12/23	31/01/24								C	QC Re	egistrati	on Sub	mitted		
Senior AbleMe Pra		01/01/24	29/03/24									Seni	ior Able	Me Pra	ctitioner	s in po	st
AbleMe Service Development (Training/Sops)		01/01/24	29/03/24									Able	Me Se	rvice De	velopm	ent (Tra	aining/Sops
AbleMe data requirements to be scoped out for procurement process for ECDMS		01/01/24	29/03/24									Able	Me dat	a requir	ements	to be s	coped out
Sheet Name CMS Plan V3 Brokerage Model / Capacity			10/00/00							Bro	okerage	Model	I / Capa	acity Tra	cker		
Tracker	Postcode Search now implemented	01/10/22	13/09/23		-	_											
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 te	am to	use Bro	kerage	model 1	for Care Ho
Review of Brokerage system to include, targeted filtering (including geography) pre loading of Wirral rates/non Wirral rates and Wirral 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							Re	eview of	fBroker	rage sy	stem to	include	, target	ed filtering
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							-	MILES	TONE:	QIP Ca	are Horr	ies		
Care Home Contract and	99% ready. Should be signed off early September and floated at the October provider		30/07/24			ŀ							Car	e Home	e Contra	ct and	Policies

Policies	or ready. On one of a signed on early depretition and noated at the October provider form. DL to follow up,	23/09/22	1 1	
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
Mental Health	JM met with DB some plans in place that are being worked through on a regional basis.		30/11/23	Mental Health patient flow and capacity
patient flow 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 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		
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. DC 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			Recruitment Events
Events Service Specification	feedback is poor pick up from these joint events. Update to come following event. AbleMe has a separate SRO with project plan and milestones. DL has agreed to complete this from the CMS Project Plan	01/04/23	14/11/23	Service Specification
Sheet Name Virtual Wards - F		23/00/23	01/04/24	
	COPD SOP has been to divisional business group twice with updates made. SOP is			SOP and other Procedures
	being updated to include new pathways CAP & Bronchiectasis. Revised version to be approved by 31/10/2023.			
SOP and other Procedures Stakeholder	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 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	Data, Activity and Performance
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			
Meds Mgmt	a/w cabinet and shelves to be fitted. Recruitment for Frailty VW Medical roles has been a challenge. New GP commencing	31/10/22	31/08/23	Recruitment
Recruitment	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 compilete.	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 release	Respiratory Beds released - 20 beds Frailty Beds released - 15 beds	02/01/23	30/06/23	Phase Two Bed release
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 - Wirral Transfer				Post 1st July - Wirral Transfer of Care Hub
of Care Hub SOPs		12/07/23 13/10/23	15/03/24 23/02/24	SOPs
Share first iteration with Viva PR		13/10/23	13/10/23	Share first iteration with Viva PR
Final draft complete		31/01/24	31/01/24	Final draft complete
VIva provide first draft of Final SOP		23/02/24	23/02/24	Viva provide first draft of Final SOP
Managing NCTR Full go-live of		20/07/23	15/03/24	Full go-live of managing NCTR process
managing NCTR process Initial Discharge		28/07/23	28/07/23	Initial Discharge Dashboard live
Dashboard live Discharge Hub		02/08/23	02/08/23	Discharge Hub Workflow status capture (through
Workflow status capture (through Cerner)		20/07/23	15/02/24	
Cerner status capture live		21/09/23	21/09/23	Cerner status capture live
Report live and new KPIs added to dashboard		15/02/24	15/02/24	Report live and new KPIs added to dashboard
SToC live		15/03/24	15/03/24	STOC live
Governance Hub Operational		12/07/23	30/11/23	Governance Hub Operational Leads meeting established
Leads meeting established		12/07/23	13/07/23	
First meet of Hub Quality Board		21/09/23	21/09/23	First meet of Hub Quality Board
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		21/10/22	21/10/22	First OD all day development session with Hub Mana
Managers Transfer of Care Hub Teams co-		31/10/23	31/10/23	Transfer of Care Hub Teams co-location
location New pathway developement		10/11/23	10/11/23	New pathway development
Non-weight bearing pathway		16/02/24	11/03/24	Non-weight bearing pathway
Initial business		16/02/24		Initial business case developed
case developed Workshop planning complete		29/02/24	29/02/24	Workshop planning complete
		20102124	20102124	Delirium Pathway Development Workshop
Delirium Pathway Development				

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