

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 March the number of acute inpatients with no criteria to reside was 132 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). February's data shows both metrics have exceeded their trajectory target. The overall number of new hours picked up is 3906 against a target of 3224 and the number of new packages accepted is 358 against a target of 311.

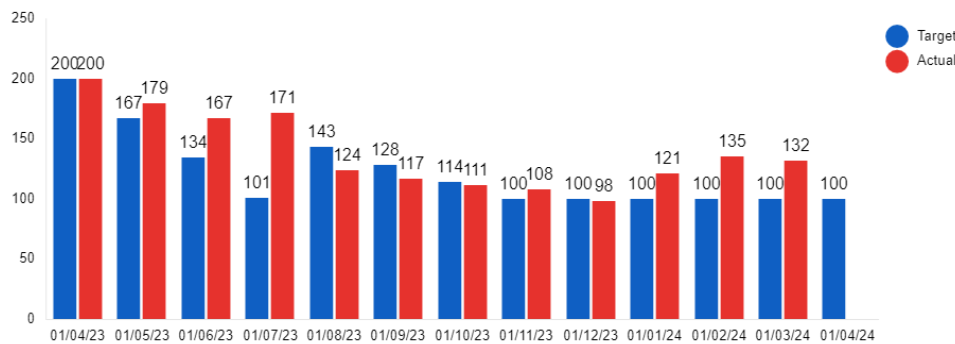
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. For the respiratory virtual ward the project aims to increase throughput from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. February's data shows an increase in throughput on its frailty ward on the previous month, from 32 in January to 40 in February, the target of 120 was not met. Throughput on the respiratory ward remained relatively consistent on the previous month, with throughput of 114 in January to 111 in February, 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. February's data shows an increase in overall pick-ups on the previous month, from 163 in January to 184 in February, exceeding the target of 170. February's data shows that both pick-ups from hospital and CICC have increased on the previous month. Pick-ups from hospital increased from 154 in January to 173 in February, exceeding the target of 150 and pick-ups from CICC increased from 6 in January to 11 in February, however not meeting the target of 20.

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.

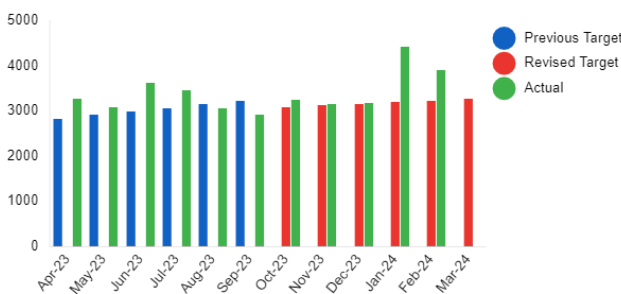
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200 with the target to reduce this to no more than 70 by 1st August.

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.

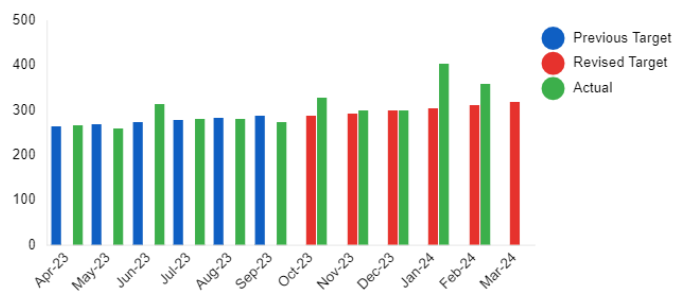
The programme trajectory post 1st November has been developed, which aims to maintain the number of beds occupied by people with NCTR to no more than 100 given the pressures forecast for Winter. The trajectory will then focus to reduce the % of all beds occupied by NCTR patients to 10% in Q1 of 24/25.

Project-level targets: Care Market Sufficiency

Overall hours picked up

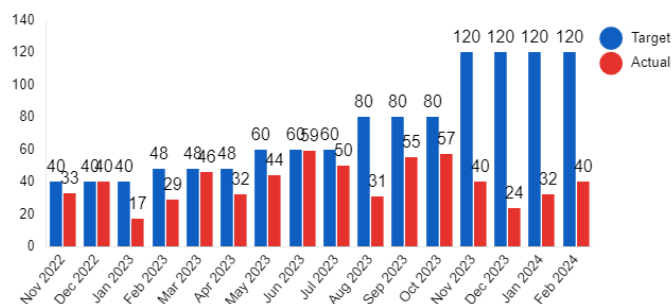


Number of packages accepted

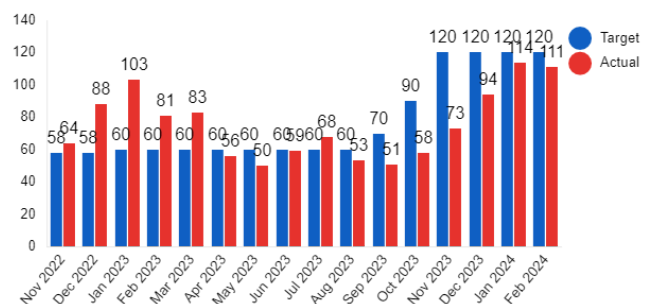


Project Level Targets: Virtual Wards

Frailty Virtual Ward - Patient Throughput



Respiratory Virtual Ward - Patient Throughput



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 system to include, targeted 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						MILESTONE: QIP Care Homes
Care Home 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	30/07/24						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
Mental Health patient flow and capacity	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 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	30/11/23						Mental Health patient flow and capacity
Recruitment Events	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 Specification	AbleMe has a separate SRO with project plan and milestones. DL has agreed to complete this from the CMS Project Plan	29/06/23	01/04/24						Service Specification
Sheet Name Virtual Wards - I									
SOP and other Procedures	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.	01/12/22	31/08/23						SOP and other Procedures
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 Engagement and Communication
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 Meds Mgmt	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	Recruitment for Frailty VV Medical roles has been a challenge. New GP commencing 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 complete.	14/06/23	14/06/23						Recruitment
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
Phase Three 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 - Wirral Transfer of Care Hub		12/07/23	01/05/24						Post 1st July - Wirral Transfer of Care Hub
SOPs		13/10/23	01/05/24						SOPs
Share first iteration with Viva PR		13/10/23	13/10/23						Share first iteration with Viva PR
Final draft complete		15/04/24	15/04/24						Final draft complete
Viva provide first draft of Final SOP		01/05/24	01/05/24						Viva provide first draft of Final SOP
Managing NCTR		20/07/23	30/04/24						Managing NCTR
Full go-live of managing NCTR process		28/07/23	28/07/23						Full go-live of managing NCTR process
Initial Discharge Dashboard live		02/08/23	02/08/23						Initial Discharge Dashboard live
Discharge Hub Workflow status capture (through Cerner)		20/07/23	11/04/24						Discharge Hub Workflow status capture (thr
Cerner status capture live		21/09/23	21/09/23						Cerner status capture live
Report live and new KPIs added to dashboard		11/04/24	11/04/24						Report live and new KPIs added to dashboa
SToC live		30/04/24	30/04/24						SToC live
Governance		12/07/23	30/11/23						Governance
Hub Operational Leads meeting established		12/07/23	13/07/23						Hub Operational Leads meeting established
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 Managers		31/10/23	31/10/23						First OD all day development session with Hub Manag
Transfer of Care									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