

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 June the number of acute inpatients with no criteria to reside was 111 which did not meet the target of 88.

May's Unscheduled Care Programme Board agreed to step down the Home First Project to BAU, noting a monthly performance update is still required, however outside of the programme highlight reporting. On this basis, the Home First Project is no longer included in this report.

Now two out of four 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). May's data shows both metrics have increased on the previous month. The overall number of new hours picked up has increased from 4095 in April to 4103 in May. The number of new packages accepted has increased from 363 in April to 396 in May. No trajectory targets have been set beyond March 24, these will be proposed and agreed on conclusion of the system the capacity and demand work.

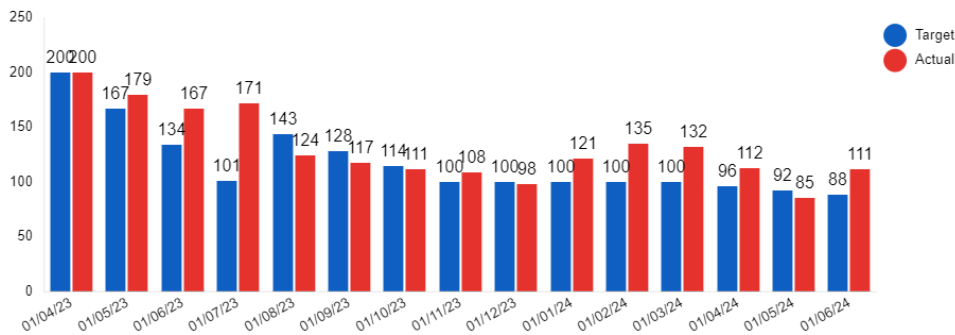
The Virtual Ward project metrics have been refreshed this month and retrospectively started the new reporting from April 24. The aim is to sustain ward utilisation levels of 70% per month for both frailty and respiratory wards. For the frailty ward, there has been little change in utilisation levels from 36% in April to 35% in May. For the respiratory ward, utilisation levels were 53% in April and 42% in May. In all cases the target of 70% utilisation was not met.

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.

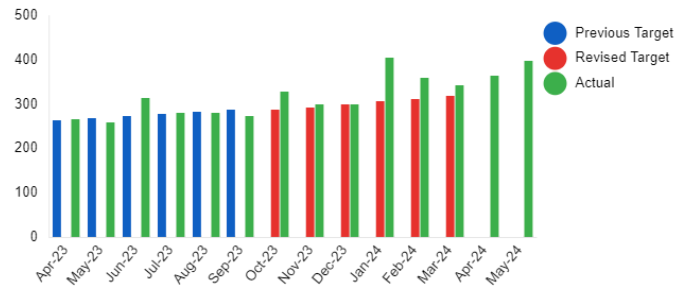
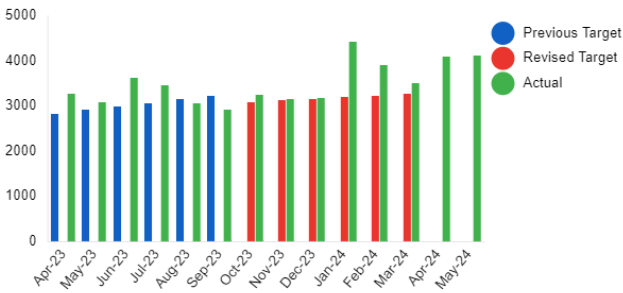
A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. The revised trajectory target is to reduce the number of beds occupied by people with NCTR to no more than 100 by 1st November.

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

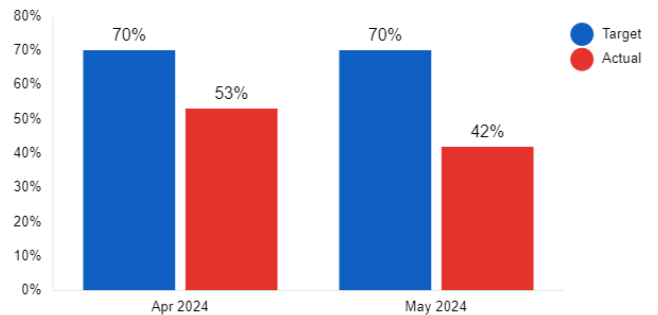
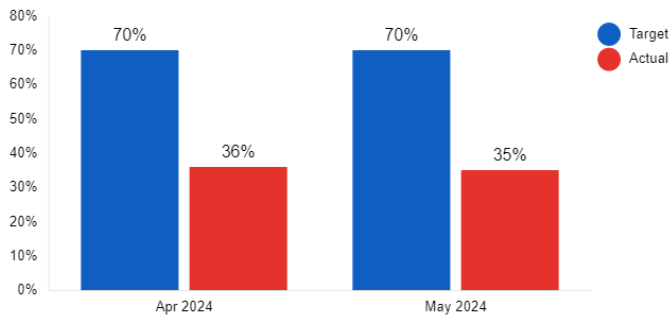
Number of packages accepted



Project Level Targets: Virtual Wards

Frailty Virtual Ward - Utilisation

Respiratory Virtual Ward - Utilisation



Governance and Meds Mgmt	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		
Recruitment	Recruitment for Frailty VW 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	25/07/24		Post 1st July - Wirral Transfer of Care
SOPs		13/10/23	25/07/24		SOPs
Share first iteration with Viva PR		13/10/23	13/10/23		Share first iteration with Viva PR
Final draft complete		18/07/24	18/07/24		Final draft complete
Vlva provide first draft of Final SOP		25/07/24	25/07/24		Vlva provide first draft of Final SOP
Managing NCTR		20/07/23	19/07/24		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	19/07/24		Discharge Hub Workflow status capture
Cerner status capture live		21/09/23	21/09/23		Cerner status capture live
Report live and new KPIs added to dashboard		19/07/24	19/07/24		Report live and new KPIs added to dashboard
SToC pilot go-live		11/07/24	11/07/24		SToC pilot go-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 Managers
Transfer of Care Hub Teams co-location		10/11/23	10/11/23		Transfer of Care Hub Teams co-location
New pathway development		16/02/24	08/05/24		New pathway development
Non-weight bearing pathway		16/02/24	16/02/24		Non-weight bearing pathway
Initial business case developed		16/02/24	16/02/24		Initial business case developed
Workshop planning complete		05/04/24	05/04/24		Workshop planning complete
Delirium Pathway Development Workshop		08/05/24	08/05/24		Delirium Pathway Development Workshop

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

