# 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.

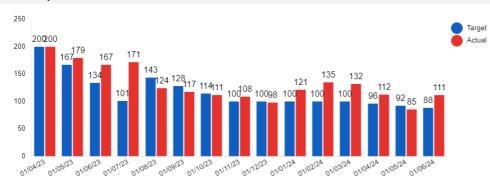
The care market sufficiency project aimed to increase the overall number of new hours picked up by 14% from 2,822hrs per month in April to 3,212hrs per month in September. Additionally, it aims to increase the number of new packages accepted by 10% from 263 packages per month in April to 288 packages 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.

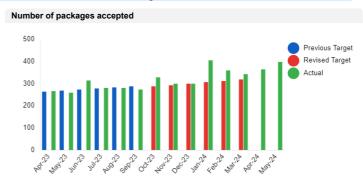
At the start of the programme (1st April) the number of beds occupied by people with NCTR was 200 with the target to reduce this to no more than 70 by 1st August.

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.

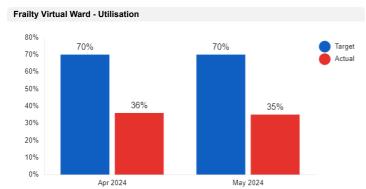
The programme trajectory post 1st November has been developed, which aims to maintain the number of beds occupied by people with NCTR to no more than 100 given the pressures forecast for Winter. The trajectory will then focus to reduce the % of all beds occupied by NCTR patients to 10% in Q1 of 24/25.

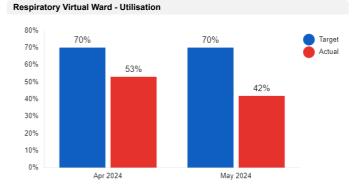
### **Project-level targets: Care Market Sufficiency**





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





# **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**

	I				202	2			202	3			2024					
imary	Milestone Progress	Start	Finish	Q1			Q4	Q1		23 Q	4 Q			3 Q4	Q1	Q2	Q3	
AbleMe - Projec																		
AbleMe		11/10/22	15/06/23	┨					Ab	leMe	+	+		+	+			
Initiation Phase		03/03/23	15/06/23						lni	tiation I	Phase							
Vision workshops									Vis	sion wo	rksho	ps with	wCF	ICF to	set ou	ıt guidi	ng prii	nciple
with WCHCF to set out guiding																		
	Workshops completed 27.3.23 & 3.4.23	27/03/23	15/06/23	$\blacksquare$				_				4.						
Target Operating	Approved at committee 13.6.23	22/05/23 22/05/23	22/06/23 13/06/23	$\blacksquare$			-	-	_	rget O M sign		-		+	-			
Update to Wirral P	Approved at committee 13.0.23	22/05/23	22/06/23	$\Box$				-		odate t				nershi	р Воа	rd		
Implementation F		01/09/23	29/03/24									_	_	ntation				
Mapping of STAR											Ma	pping	of ST	AR to	AbleMe	pathy	vay co	mple
to AbleMe pathway																		
completed	Scoping out meeting	01/09/23	29/12/23															
AbleMe Registere		01/10/23	29/12/23					_	_			_	_	_	-	r in po	st	
Recruitment of Da		01/11/23	31/01/24	$\blacksquare$			-	-	-			Recruit	_	_	-	-		
Service Mapping c CQC Registration		01/11/23	31/01/24 31/01/24	$\blacksquare$					-			Service CQC R						
Senior AbleMe Pra		01/01/24	29/03/24				-	-	+	+	Ŧ		_			ioners	in pos	t
AbleMe Service							$\dashv$	$\dashv$			Ī		_	_	-	lopme		
Development (Training/Sops)		01/01/24	29/03/24															
AbleMe data		331127	20/00/24				$\dashv$	+	+			Abl	eMe d	lata re	quiren	ents to	be s	coped
requirements to be scoped out for																		
procurement																		
process for ECDMS		01/01/24	29/03/24															
Sheet Name											$\top$							
CMS Plan V3																		
Brokerage										Bro	kerag	e Mode	el / Ca	pacity	Track	er		
Model / Capacity Tracker	Postcode Search now implemented	01/10/22	13/09/23															
Social Work team	1 ostobal ocal of flow implemented	OTITOTEE	10/03/20								Social	Work	team t	o use	Broke	age m	odel f	or Ca
to use Brokerage	Manager to more to misk up placements using hydrogen quotem only. All placements					Ī												
Home	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	$\blacksquare$			-	-				<b>.</b> .	+	١.				1.60
Review of Brokerage									ľ	Re	view c	T Brok	erage	syster	n to in	clude,	arget	30 TIITE
system to include, targeted																		
filtering (including																		
geography) pre loading of Wirral																		
	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															
MILESTONE: QIP Care Homes	Provider Improvement Policy underway which will go to Policy Board. Policy signed off at	01/03/23	31/10/23							1	VILES	TONE	: QIP	Care I	lomes			
Care Home	Board.	01/03/23	26/09/24											Car	e Hom	e Cont	ract a	nd Po
Contract and	99% ready. Should be signed off early September and floated at the October provider	00/00/00	20/00/21															
Policies MDT check and	forum. DL to follow up.	23/09/22		$\blacksquare$					N	1DT ch	eck ar	d chal	lenge	+	+			
	Escalation Policy now approved and comms to be shared with the Market.	03/10/22	03/07/23															
	JM met with DB some plans in place that are being worked through on a regional basis.	10/10/23	28/05/24										Menta	al Hea	th pat	ent flo	w and	capa
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.																	
Milestone:											T	I N	filesto	ne: Re	portin	g & Da	ta	
Reporting & Data		16/04/24	30/04/24															
Sheet Name			1				$\dashv$	$\exists$	$\top$		$\dagger$							
Virtual Wards - I																		
	COPD SOP has been to divisional business group twice with updates made. SOP is									SOP	and o	ther F	roced	ures				
	being updated to include new pathways CAP & Bronchiectasis. Revised version to be 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								$\exists$		Sta	akeho	der Er	ngagei	ment a	nd Co	mmun	cation	
	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	Commo plant for fruing developed jointly with vvoito.	30/00/20	20100120				$\dashv$	+		Data	, Activ	rity and	d Perfe	orman	ce			
	CERNER power forms and inpatient ward build preparing to launch 02/10/2023	30/06/23	31/08/23							-								

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 alw 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				Post 1st July - Wirral Transfer of Car
of Care Hub		12/07/23	25/07/24	
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				Final draft complete
complete VIva provide first		18/07/24	18/07/24	VIva provide first draft of Final SOP
draft of Final SOP		25/07/24	25/07/24	
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		02/00/23	02/00/23	Discharge Hub Workflow status captu
Workflow status capture (through Cerner)		20/07/23	19/07/24	
Cerner status capture live		21/09/23	21/09/23	Cerner status capture live
Report live and new KPIs added				Report live and new KPIs added to di
to dashboard		19/07/24	19/07/24	
SToC pilot go-live		11/07/24	11/07/24	SToC pilot go-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	ii tub Operatoria Leads Inculing disabilished
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				First OD all day development session with Hub Manag
session with Hub Managers		31/10/23	31/10/23	
Transfer of Care Hub Teams co- location		10/11/23	10/11/23	Transfer of Care Hub Teams co-location
New pathway developement		16/02/24	08/05/24	New pathway developement
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				Workshop planning complete
planning complete		05/04/24	05/04/24	
Delirium Pathway Development Workshop		08/05/24	08/05/24	Delirium Pathway Development Workshop
TTOTAGTIOP		30/00/24	00/00/24	

# **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