

# Wirral Place Unscheduled Care Programme

## Latest Narrative Update

Headline Metric (NCTR): A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. This metric is captured as a snapshot on the first of every month. August's data shows a significant reduction from the previous month, from 171 on the 1st July to 124 on the 1st August meaning the revised target of 143 has been exceeded.

Three out of five projects have now 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 (Discharge) have been agreed and continue to be progressed with build changes to Cerner now progressing to enable the capture and reporting of these metrics.

The care market sufficiency project aims 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. Both metrics cover all referral sources (e.g. community and acute). July's data shows that the target trajectory has been met for both the overall number of new hours picked up (3459 against a target of 3056) and the number of new packages accepted (281 against a target of 278).

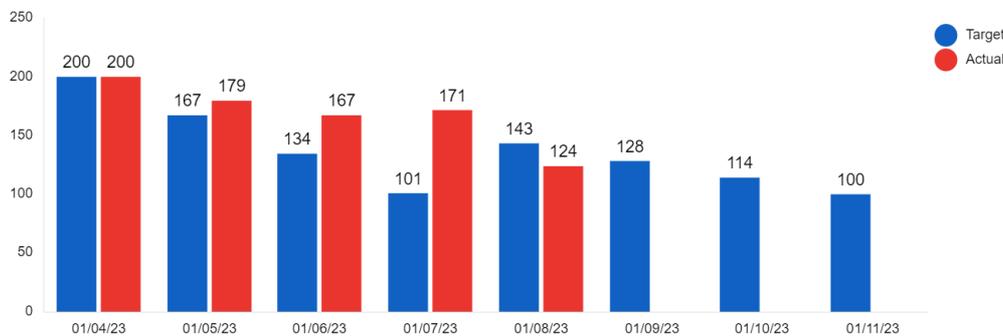
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. The trajectory for the respiratory virtual ward has been revised this month to reflect seasonal variation with throughput increasing from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. July's data shows a reduction in throughput on its frailty ward on the previous month, from 59 in June to 50 in July, the target of 60 was not met. Throughput on the respiratory ward increased on the previous month, from 59 in June to 68 in July, meeting the revised trajectory target of 60.

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 December 23. 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 July shows that, overall, there has been an increase in referrals accepted on the previous month from 91 in June to 95 in July, however the target of 101 for July was not met. July's data shows that referrals accepted from hospital have increased on the previous month however are under target (81 against a target of 91). July's data shows pick ups for CICC are above target (13 against a target of 10)

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

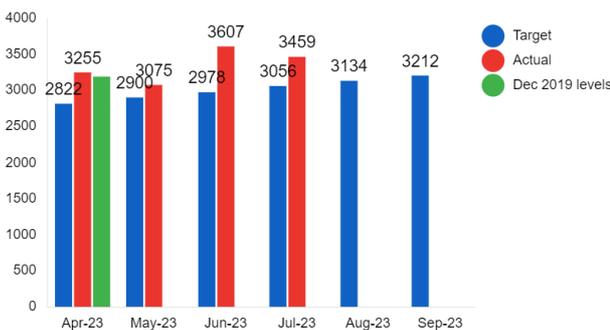
Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no 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.

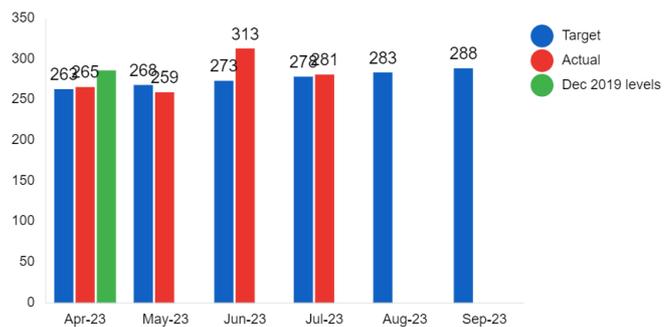
A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. The revised trajectory target is to reduce the number of beds occupied by people with NCTR to no more than 100 by 1st November.

## Project-level targets: Care Market Sufficiency

### Overall hours picked up

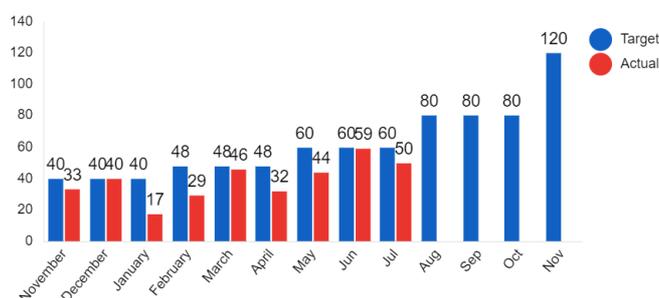


### Number of packages accepted

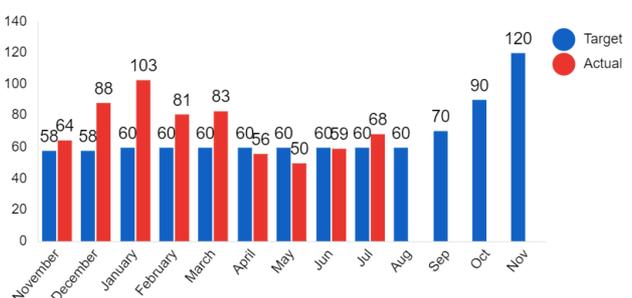


## Project Level Targets: Virtual Wards

### Frailty Virtual Ward - Patient Throughput

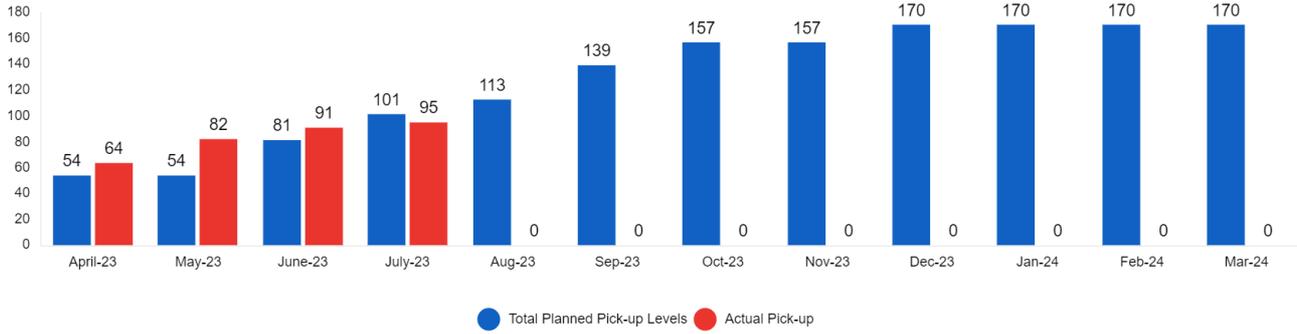


### Respiratory Virtual Ward - Patient Throughput

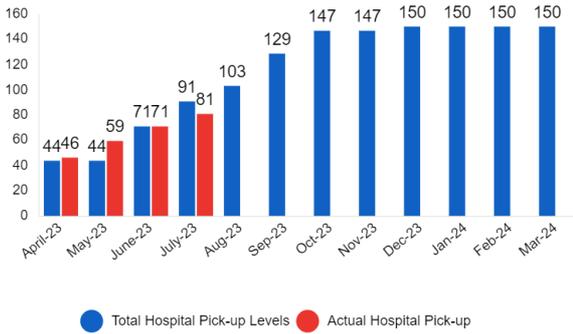


## Project-level targets: Home First

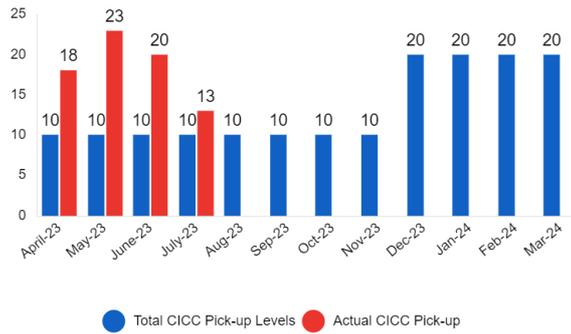
### Overall Pick up target



### Hospital pick-up targets



### CICC Pick-Up Targets



## Project level target: Transfer of Care Hub (Discharge)

Project level metrics not yet agreed

## Project level target: Community Reablement

Project level metrics not yet agreed

## Project Milestone Plans

### Unscheduled Care Programme Plan

Primary	Milestone Progress	Start	Finish	2022				2023				2024			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sheet Name <b>AbleMe - Project Plan (</b>															
<b>Design Phase</b>															
<b>Implementation Phase</b>		30/06/23	30/06/23												
Sheet Name <b>CMS Plan V3</b>															
<b>Brokerage Model / Capacity Tracker</b>	Postcode Search now implemented	01/10/22	01/09/23												
Social Work team to use Brokerage model for Care Home Placements.	Message to market to pick up placements using brokerage system only	23/09/22	31/08/23												
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.	18/07/23	31/08/23												
MILESTONE: QIP Care Homes	Provider Improvement Policy underway which will go to Policy Board. Policy signed off at Board.	01/03/23	31/08/23												
<b>Care Home Contract and Policies</b>	99% ready. Should be signed off early September and floated at the October provider forum.	23/09/22	04/09/23												
<b>Mental Health patient flow and capacity</b>	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.	03/10/22	01/09/23												
<b>Recruitment Events</b>	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.	01/04/23	03/10/23												
	* Awaiting review of Home First Service which is currently being reviewed by Jean Stephens														

<b>Service Specification</b>	Finalising content of HomeFirst Service which is currently being reviewed by team. Experience Workshops to take place over next few weeks. Specification work can begin once this process has been done.	29/06/23	01/04/24	
Sheet Name <b>HomeFirst Expansion I</b>				
Q1 - 41 WTE	Q1 recruitment underway and aiming to have 40 WTE in post by 31/05	01/04/23	31/05/23	Q1 - 41 WTE
Q2 - 77 WTE	Q2 recruitment will increase staffing levels from 40 to 59WTE by 31/05/23. Ahead of plan for Q2.	01/07/23	31/08/23	Q2 - 77 WTE
Q3 - 102 WTE	By 31/07/23 staff numbers will increase to 93 WTE	01/10/23	30/11/23	Q3 - 102 WTE
Q4 - 102 WTE	By 31/10/23 staff numbers will increase to 102	01/01/24	29/02/24	Q4 - 102 WTE
Sheet Name <b>Virtual Wards - Project</b>				
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 31/08/2023. Frailty SOP - final version awaiting ratification with WCHC Clinical Assurance Group and WUTH Divisional of Medicine Quality Board	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	31/07/23	Stakeholder Engagement and Co
Data, Activity and Performance	Task and Finish Group established to focus on outstanding CERNER power forms and inpatient ward recording	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 commenced 27/07/2023. 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	31/07/23	Governance and Meds Mgmt
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 planned to explore alternatives. Two new Clinical Fellows appointed unable to drive, exploring options to retain existing locums whilst new recruitment.	14/06/23	14/06/23	Recruitment
Phase Three Bed release	Plan in development to increase VFW beds to 30 once recruitment complete. Implementation of telehealth in planning stage to support increased bed numbers.	29/09/23	29/09/23	Phase Three Bed release
Sheet Name <b>Wirral Discharge Hub -</b>				
<b>Design Phase</b>	In Progress - the project is now in the detailed design phase where the team are developing n	25/04/23	21/07/23	Design Phase
<b>Review Phase</b>	Not started - in this phase we will review the changes and plan for sustaining improvements	01/09/23	01/09/23	Review Phase
<b>Post 1st July - Wirral Transfer of Care Hub (Discharge)</b>		12/07/23	23/10/23	Post 1st July - Wirral Transf
<b>SOPs</b>		18/07/23	21/09/23	SOPs
Final draft complete		14/09/23	20/09/23	Final draft complete

## Project Updates

Primary	Link to highlight report	Project RAG
Care Market Sufficiency	<a href="#">Care Market Sufficiency - Project Highlight Report</a>	●
Virtual Wards	<a href="#">Virtual Wards - Project Highlight Report</a>	●
Discharge Hub	<a href="#">Wirral Discharge Hub - Project Highlight Report</a>	●
HomeFirst	<a href="#">HomeFirst - Project Highlight Report</a>	●
Reablement	<a href="#">Reablement - Project Highlight Report</a>	●

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