

Wirral Place Unscheduled Care Programme

Latest Narrative Update

Headline Metric (NCTR): This metric is captured as a snapshot on the first of every month. August's data shows continued good progress with a reduction from the previous month, from 124 on the 1st August to 117 on the 1st September meaning the target of 128 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 have been agreed and the Cerner build change to enable the capture and reporting of these metrics is expected to go-live WC 18th September.

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). August's data shows both metrics are slightly under their trajectory target. The overall number of new hours picked up is 3052 against a target of 283 and the number of new packages accepted remains the same as the previous month at 281 against a target of 60.

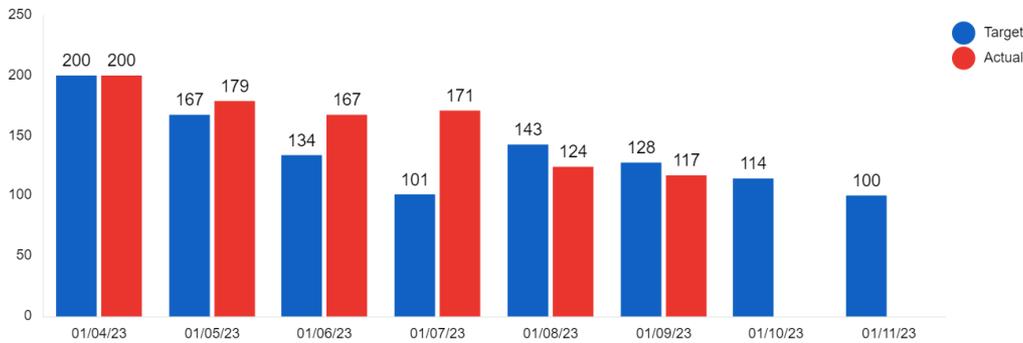
The Virtual Ward project aims to double throughput on its frailty ward from 40 patients per month in November 22, to 80 patients per month in August, then to 120 per month in November 2023. The trajectory for the respiratory virtual ward has been revised this month to reflect seasonal variation with throughput increasing from 60 per month in August to 70 in September, then incrementally to 120 per month in November 2023. August's data shows a reduction in throughput on its frailty ward on the previous month, from 50 in July to 31 in August, the target of 80 was not met. Throughput on the respiratory ward decreased on the previous month, from 68 in July to 53 in August, not meeting the 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 August shows that, overall, there has been a slight increase in referrals accepted on the previous month from 95 in July to 96 in August, however the target of 113 was not met. August's data shows that pick-ups from hospital have decreased on the previous month and have not met the target (72 against a target of 103). August's data shows pick-ups for CICC are above target (19 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

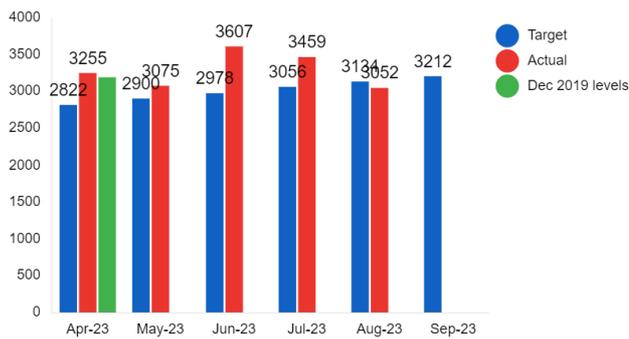
Our guiding measure of success is the number of acute inpatients with no criteria to reside (NCTR). People who remain in hospital without a criteria to reside are known to deteriorate faster than they would if they were in their normal home. It is for that reason that the system must work towards no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

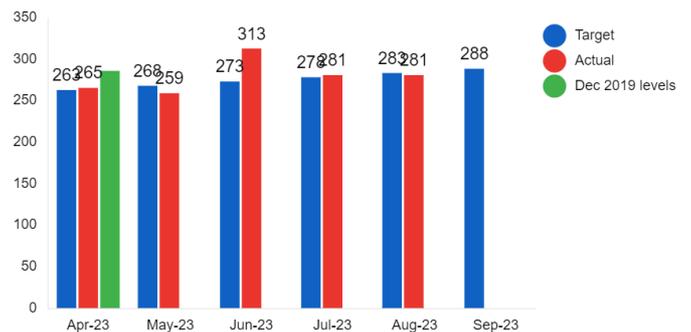
A revised programme trajectory has been endorsed by place partners in July with the new trajectory targets revised from 1st August onwards. The revised trajectory target is to reduce the number of beds occupied by people with NCTR to no more than 100 by 1st November.

Project-level targets: Care Market Sufficiency

Overall hours picked up

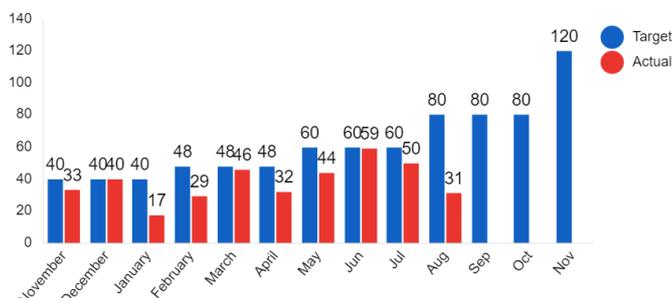


Number of packages accepted

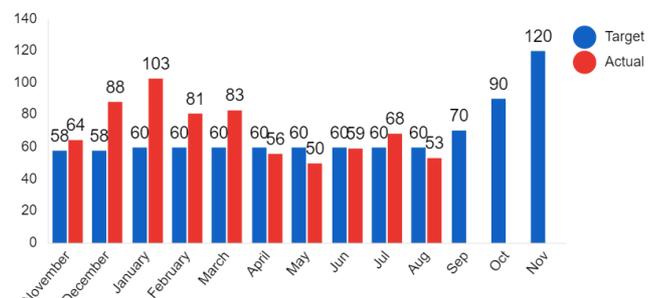


Project Level Targets: Virtual Wards

Frailty Virtual Ward - Patient Throughput

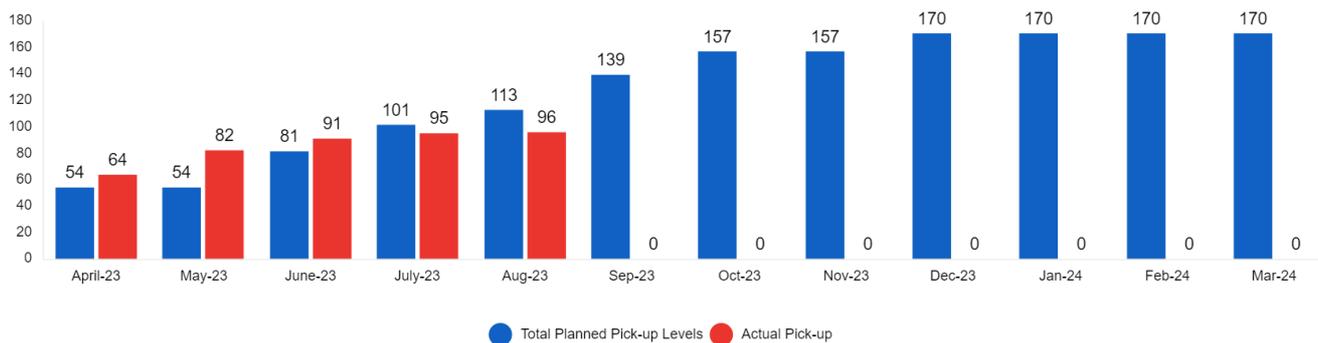


Respiratory Virtual Ward - Patient Throughput

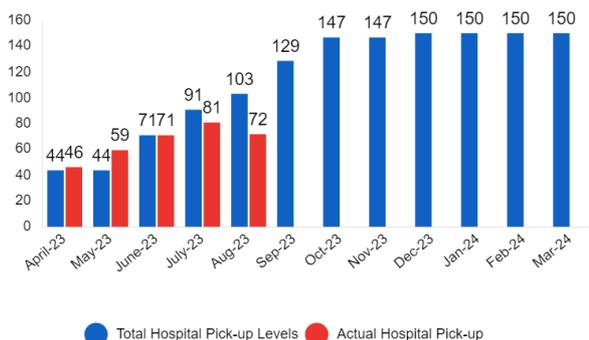


Project-level targets: Home First

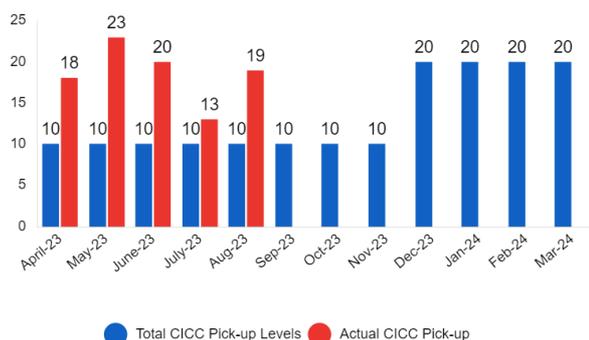
Overall Pick up target



Hospital pick-up targets



CICC Pick-Up Targets



Project level target: Transfer of Care Hub

Project level metrics not yet agreed

Project level target: Community Reablement

Project level metrics not yet agreed

Project Milestone Plans

Unscheduled Care Programme Plan					2022				2023				2024			
Primary	Milestone Progress	Start	Finish		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sheet Name AbleMe - Project Plan (
Design Phase																
Implementation Phase		30/06/23	30/06/23						Implementation Phase							
Sheet Name CMS Plan V3																
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	31/10/23						Social Work team to use Br							
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 Ho							
Care Home Contract and Policies	99% ready. Should be signed off early September and floated at the October provider forum.	23/09/22	29/04/24						Care Home Cor							
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.	03/10/22	01/09/23						Mental Health patient flow and							
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	01/04/23	14/11/23						Recruitment Events							
	* Awaiting review of Home First Service which is currently being reviewed by Jean Stephens. Workshops to take place over next few weeks. Specification work can begin once this								Service Specifica							

