

## Trafford Clinical Commissioning Group: Unscheduled Care Activity Report

### Information Summary 28 November 2013 to 25 March 2014

#### 1. Performance (this is taken from UM Gold and daily returns from CMFT)

As at 25<sup>th</sup> March 2014, (most up to date data available at the time of writing) Q4 performance is as follows:

- UHSM 91.1%
- CMFT 95.3%
- SRFT 95.04%

#### 2. A&E/Urgent Care Attendances (page 6)

Table 1 shows the number of A&E attendance for **Trafford registered patients** at the three local Trusts since 28 November 2013 and benchmarks against the agreed predicted levels as set out in the New Health Deal (NHD) for Trafford modelling.

##### In summary:

- Overall, Trafford registered patient attendances at the local Trusts **and the walk in centre based at TGH** are 5.8% below plan. This represents 1652 fewer attendances.
- Variations in attendances are evident between Trusts, but all Trusts are seeing fewer attendances than planned.
- The Walk in Centre is seeing 877 more patients than the same period last year. There were no planned changes to the numbers going through this facility.

**Table 1 – A&E / Urgent Care Attendances**

	Last Year Activity 28/11/12 to 25/3/13	Last Year Actual + NHD Predictions	This Year Actual 28/11/13 to 25/3/14	Variance from plan	% Variance from plan
CMFT (Excluding Trafford WIC)	19098	16454	16332	-122	-0.7%
UHSM	8675	10243	9114	-1129	-11.0%
SRFT	531	1607	1206	-401	-25.0%
Trafford WIC Activity (data comparing to 23rd march)	8721	8721	9598	877	10.1%
<b>Total</b>	<b>28304</b>	<b>28304</b>	<b>26652</b>	<b>-1652</b>	<b>-5.8%</b>

### 3. Admissions (page 7)

The table below shows the number of A&E admissions by **Trafford registered patients** at the three local Trusts since 28 November 2013, and benchmarks against agreed levels as set out in the NHD plans.

#### 3.1 In summary:

- Overall, Trafford registered patient admissions at the 3 local Trusts are 170 below plan, this represents -2%.
- Variance from plan is significant across all three organisations with CMFT admitting significantly fewer than expected (-18%) and UHSM (+6%) and SRFT (+11%) admitting more.

**Table 2 – Admissions**

	Last Year Activity 28/11/12 to 25/3/13	Last Year Actual + NHD Predictions	This Year Actual 28/11/13 to 25/3/14	Variance from plan	% Variance from plan
CMFT	3352	2486	2036	-450	-18%
UHSM	3372	3863	4078	215	6%
SRFT	235	609	675	66	11%
<b>Total</b>	<b>6959</b>	<b>6958</b>	<b>6789</b>	<b>-170</b>	<b>-2%</b>

#### 3.2 A&E by Triage category (page 8)

The data has been amended to reflect **Trafford registered patients** only. The information team at UHSM have confirmed the data represents a true reflection of the information collected by the Trust. No conclusions from this data can be made until the Operations Group has clarified whether the GM triage guidelines are being applied consistently across all three organisations.

#### 3.3 Trafford Walk-in Centre activity (page 11)

The walk-in centre data shows that activity in 2013/14 is consistently higher compared to the corresponding months in 2012/13. The most significant variances can be seen in the early months of the financial year.

Walk in centre activity from the opening of the Urgent Care Centre to date has been added to the summary sheet (page one of this report). This shows that activity has increased 10% compared to the same period last year.

**NHS Trafford**  
**28<sup>th</sup> March 2014**