

Joint Health Overview & Scrutiny Committee New Health Deal for Trafford



2nd September 2014



New Health Deal presentation

- Update on patient activity across local health system;
 - Attendances
 - Admissions
 - Performance
- System Resilience
- Patient views on Trafford Hospital
- Questions

A&E Attendances

- Overall, the number of Trafford registered patient attendances at the three local Trusts (including WIC) are 1.9% over plan.
- CMFT has a slight increase in variation from plan whereas UHSM and SRFT show a considerable decrease. The WIC above plan.

	Last Year Activity 28/11/12 to 26/8/13	Last Year Actual + NHD Predictions	This Year Actual 28/11/13 to 26/8/14	Variance from plan	% Variance from plan
CMFT (Excluding walk in centre)	45473	39348	39575	227	0.6%
UHSM	19908	23539	21747	-1792	-7.6%
SRFT	1242	3735	2783	-952	-25.5%
Trafford WIC Activity (non registered patients)	19259	19259	23410	4151	21.6%
Total	85882	85882	87515	1634	1.9%

A&E Attendances - Trafford CCG - Comparison Against Planned Activity

CMFT	Plan	Since 28/11/13					Last 2 Weeks		
	Extra Per Day After NHDT	Last Year	Expected	This Year	Var. from Expected	% Var. from Expected	Last Year	Expected	This Year
Time and Arrival Mode									
00:00 to 07:59 Brought in by Ambulance	-5.9	1528	-71	689	760	---	91	18	20
00:00 to 07:59 Other	-7.1	1998	74	888	814	1102%	100	18	38
08:00 to 23:59 Brought in by Ambulance	-4.6	5482	4235	3049	-1186	-28%	281	217	120
08:00 to 23:59 Other	-5	36465	35110	34949	-161	0%	1770	1700	1688
Total	-22.6	45473	39348	39575	227	1%	2242	1952	1866

UHSM	Plan	Since 28/11/13					Last 2 Weeks		
	Extra Per Day After NHDT	Last Year	Expected	This Year	Var. from Expected	% Var. from Expected	Last Year	Expected	This Year
Time and Arrival Mode									
00:00 to 07:59 Brought in by Ambulance	3.2	1230	2097	1726	-371	-18%	57	102	82
00:00 to 07:59 Other	4.5	1405	2625	1608	-1017	-39%	71	134	74
08:00 to 23:59 Brought in by Ambulance	2.5	4333	5011	5432	422	8%	220	255	284
08:00 to 23:59 Other	3.2	12940	13807	12981	-826	-6%	643	688	622
Total	13.4	19908	23539	21747	-1792	-8%	991	1179	1062

SRFT	Plan	Since 28/11/13					Last 2 Weeks		
	Extra Per Day After NHDT	Last Year	Expected	This Year	Var. from Expected	% Var. from Expected	Last Year	Expected	This Year
Time and Arrival Mode									
00:00 to 07:59 Brought in by Ambulance	2.7	95	827	409	-418	-51%	6	44	23
00:00 to 07:59 Other	2.6	83	788	233	-555	-70%	7	43	10
08:00 to 23:59 Brought in by Ambulance	2.1	369	938	1219	281	30%	21	50	48
08:00 to 23:59 Other	1.8	695	1183	922	-261	-22%	32	57	46
Total	9.2	1242	3735	2783	-952	-25%	66	195	127
Total	0	66623	66623	64105	-2518	-4%	3299	3299	3055

A&E Admissions

- Overall, Trafford registered patient admissions at the 3 local Trusts are 540 below plan, this represents -3%.
- Variance from plan is evident across all three Trusts with CMFT admitting significantly fewer than expected (-18%) and UHSM (+4%) and SRFT (+7%) admitting more.

	Last Year Activity 28/11/12 to 26/8/13	Last Year Actual + NHD Predictions	This Year Actual 28/11/13 to 26/8/14	Variance from plan	% Variance from plan
CMFT	7900	5895	4862	-1033	-18%
UHSM	7683	8821	9210	389	4%
SRFT	529	1396	1500	104	7%
Total	16112	16112	15572	-540	-3%

Trafford CCG %age at A&Es

A&E Attendances

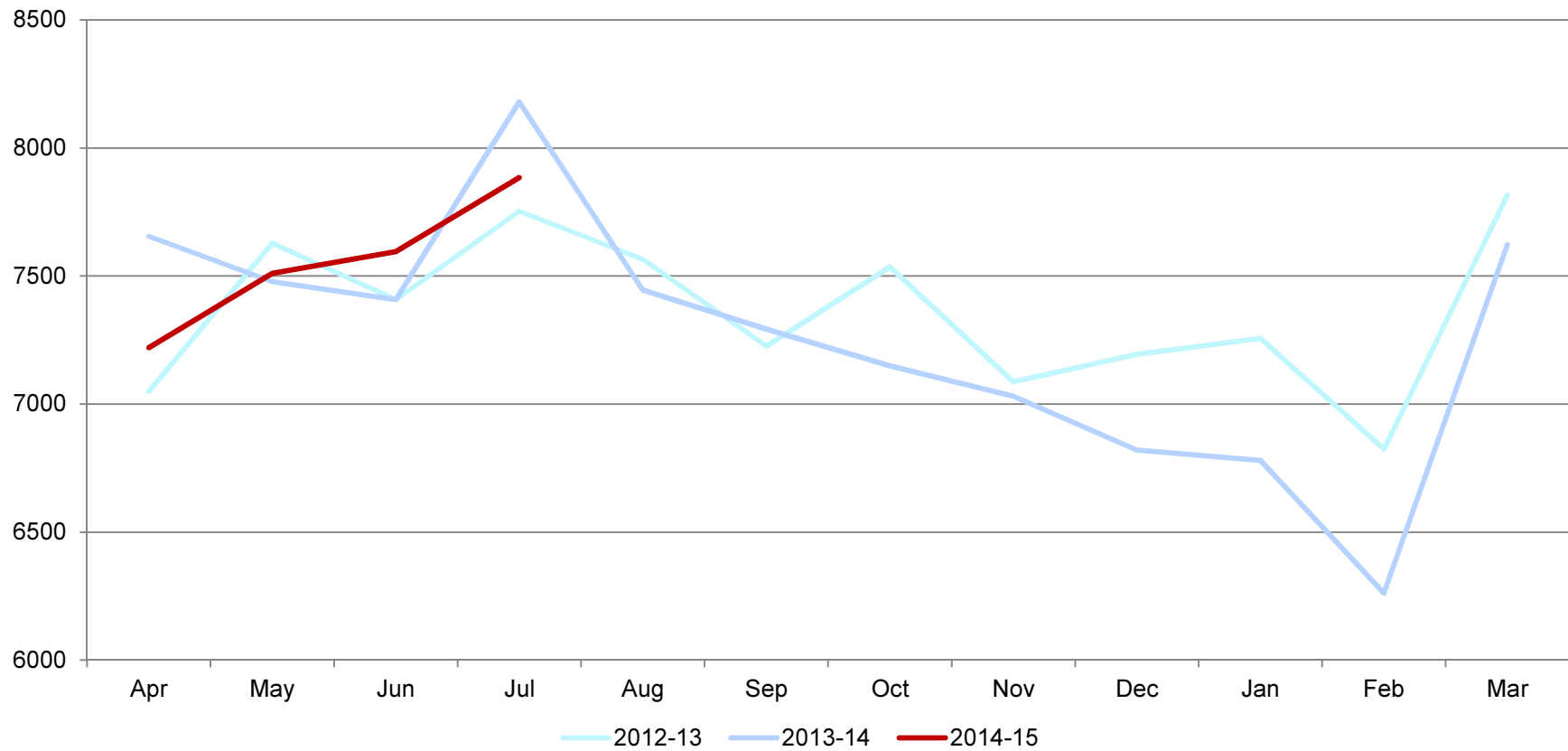
	% Trafford CCG Sept to November 2013	% Trafford CCG December 2013 to date
CMFT	22%	20.6%
UHSM	28%	30.5%
SRFT	2.1%	4%

A&E Admissions

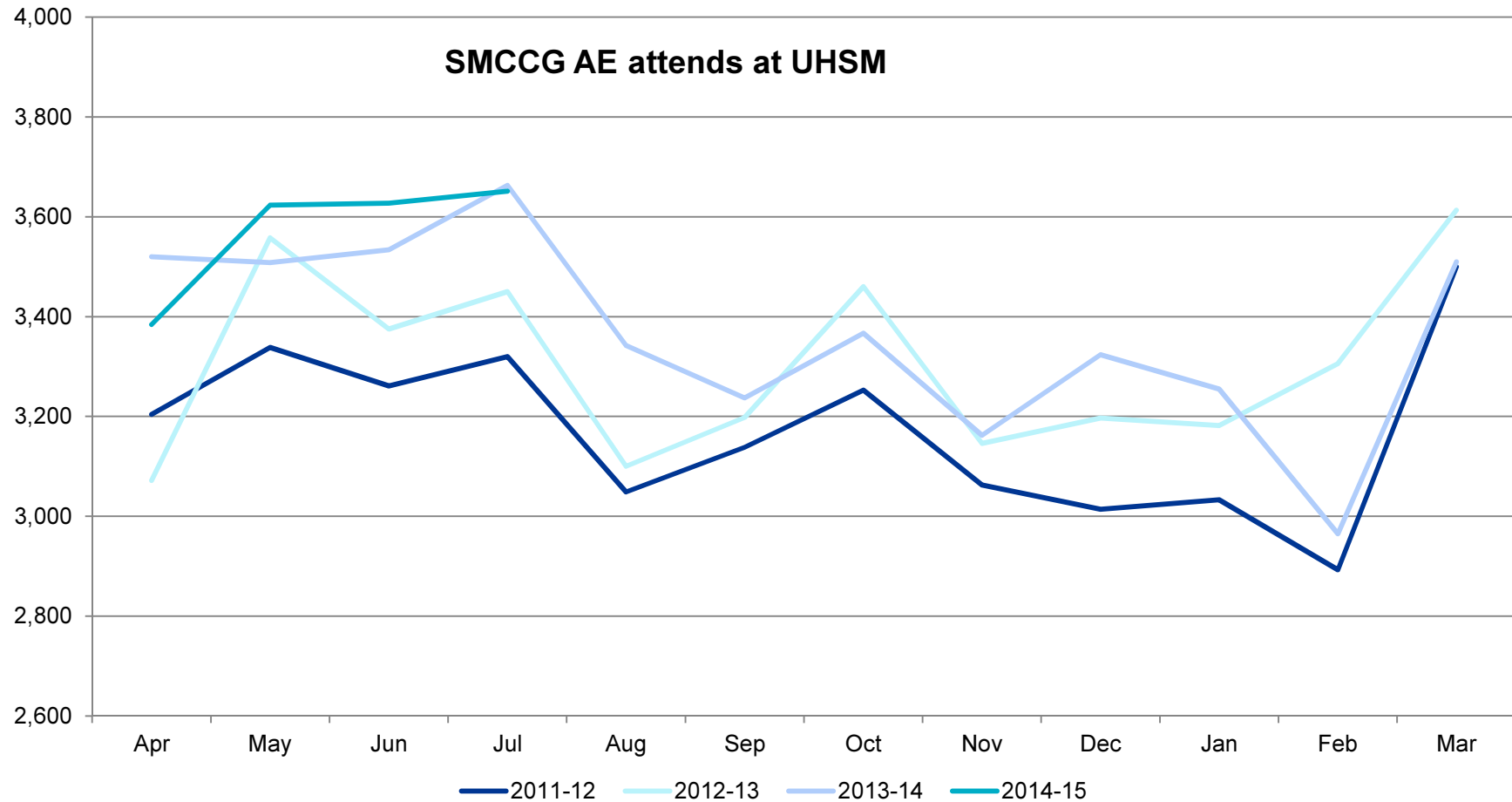
	% Trafford CCG Sept to November 2013	% Trafford CCG December 2013 to date
CMFT	18.7%	12.5%
UHSM	30.8%	33.3%
SRFT	2.4%	5.7%

Trafford CCG Total A&E attendances

TCCG Total A&E Attendances



South Mcr CCG A&E attends at UHSM



A&E Performance

	Year	Year to date	Q1	Q2 to date
Trust/SHA	2013/14	2014/15	2014/15	2014/15
CMFT	95.1%	95.6%	95.3%	96.2%
SRFT	95.9%	93.8%	92.7%	96.1%
UHSM	94.4%	91.7%	91.1%	93.0%
GM	95.2%	94.9%	94.8%	95.0%

Q2 for UHSM is 93%, however, August to date = 95.33%

System Resilience

UHSM	Scheme	Detail	Total Cost for 6 Months
1	Additional bed capacity	To provide 5 discharge to assess beds to improve patient flow.	£290,290
2	*Balance of funding to support further investment for beds		£280,995
3	St Johns Ambulance Contract	To continue with the service implemented in previous years. This consists of 1 x Ambulatory Care vehicle and 1x Dedicated Discharge Vehicle.	£76,349
4	OT/Physio Discharge Assessment	Older Peoples Assessment and Liaison Service operating 5 days a week.	£25,977
5	1x Navigator Role	To support GP deflection scheme along with coordinated support to CEC referrals	£11,975
6	Geriatrician plus rehab in ED	To have a Geriatrician in ED to support patient flow for frail and elderly patients	£78,535
7	Social Care provision to aid discharge	1 x social worker, 2 x reablement officers and 4 x night sitters	£130,030
Total		£893,251	

Recent patient views

- Spot visit by two HealthWatch (including Chair) members on 11th August (Mon am) to UCC
- Met 19 patients and broadly positive feedback provided to Trafford CCG Board verbally with formal report to follow
- Trafford residents are attending and happy with their care
- Seen as small but well equipped
- Staff experienced and competent
- Further promotion of UCC still required

- Altrincham Hospital due to open in Spring 2015

Questions

7th April 2014

