



**MANCHESTER  
CITY COUNCIL**

## **SUPPLEMENTARY AGENDA PAPERS FOR JOINT HEALTH SCRUTINY COMMITTEE MEETING**

**Date: Monday, 7 April 2014**

**Time: 6.30 pm**

**Place: Scrutiny Committee Room, Level 2, Town Hall Extension, Albert Square,  
Manchester M60 2LA**

### **Access to the Scrutiny Committee Room**

Public access to the committee room is over the bridge from level 2 of the old Town Hall building. **There is no public access from within the Town Hall Extension.**

The bridge has a moderate incline so if you have limited mobility you may wish to call 0161 234 3241 for information on alternative access.

#### **A G E N D A**

#### **PART I**

#### **Pages**

4. **UPDATE - NEW HEALTH DEAL FOR TRAFFORD** 1 - 8

To receive an update from NHS Representatives. The latest data pack is attached and an update will be presented at the meeting.

**THERESA GRANT and SIR HOWARD BERNSTEIN**

Chief Executive

Chief Executive

Peter Forrester, Democratic Services Manager 0161 912 1815

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Membership of the Committee

**Trafford Council**

Councillors Mrs. A. Bruer-Morris, J. Holden, J. Lamb, J. Lloyd (Vice-Chairman) and K. Procter

**Manchester City Council**

Councillors Cooley, Ellison, Newman (Chairman) and Watson

This supplementary agenda was issued on **1 April 2014** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford Manchester, M32 0TH.



## 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<br>28/11/12 to<br>25/3/13 | Last Year Actual + NHD<br>Predictions | This Year Actual<br>28/11/13<br>to 25/3/14 | Variance<br>from plan | % Variance<br>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<br>Activity (data comparing<br>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<br>28/11/12 to<br>25/3/13 | Last Year<br>Actual + NHD<br>Predictions | This Year<br>Actual<br>28/11/13<br>to 25/3/14 | Variance<br>from plan | % Variance<br>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.

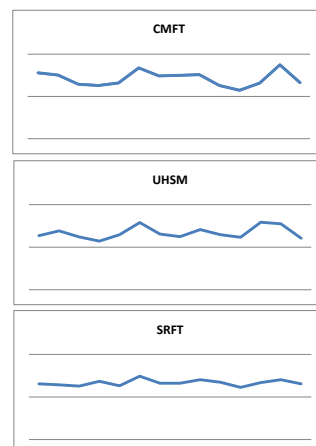
**NHS Trafford**  
**28<sup>th</sup> March 2014**

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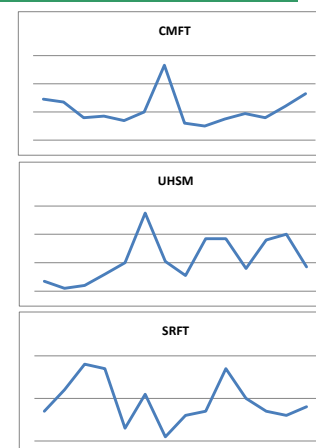
Daily A&E Attendances by Provider Site (4 Hour Target) All Activity

| 2 Weeks Data |             | From: 12/03/2014 |             |             |             |             | To: 25/03/2014 |             |             |             |             |             |             |             |
|--------------|-------------|------------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Site         | 12/03/2014  | 13/03/2014       | 14/03/2014  | 15/03/2014  | 16/03/2014  | 17/03/2014  | 18/03/2014     | 19/03/2014  | 20/03/2014  | 21/03/2014  | 22/03/2014  | 23/03/2014  | 24/03/2014  | 25/03/2014  |
| rw3t1        | 69          | 55               | 61          | 49          | 34          | 69          | 67             | 63          | 54          | 56          | 45          | 49          | 72          | 56          |
| rw3rc        | 146         | 155              | 137         | 124         | 151         | 151         | 120            | 134         | 150         | 130         | 126         | 126         | 166         | 108         |
| rw3dh        | 10          | 10               | 6           | 0           | 0           | 13          | 11             | 11          | 11          | 9           | 0           | 0           | 12          | 16          |
| rw3re        | 79          | 62               | 68          | 59          | 35          | 71          | 64             | 72          | 69          | 67          | 55          | 61          | 83          | 70          |
| rw3mr        | 374         | 368              | 250         | 285         | 348         | 417         | 369            | 351         | 344         | 266         | 268         | 349         | 403         | 312         |
| rw3sm        | 23          | 39               | 46          | 39          | 22          | 43          | 34             | 33          | 38          | 34          | 22          | 20          | 43          | 25          |
| rw3tr        | 78          | 63               | 77          | 74          | 69          | 73          | 78             | 85          | 91          | 68          | 56          | 53          | 93          | 74          |
| <b>CMFT</b>  | <b>779</b>  | <b>752</b>       | <b>645</b>  | <b>630</b>  | <b>659</b>  | <b>837</b>  | <b>743</b>     | <b>749</b>  | <b>757</b>  | <b>630</b>  | <b>572</b>  | <b>658</b>  | <b>872</b>  | <b>661</b>  |
| rm203        | 254         | 276              | 248         | 228         | 258         | 316         | 262            | 249         | 283         | 258         | 247         | 317         | 309         | 242         |
| <b>UHSM</b>  | <b>254</b>  | <b>276</b>       | <b>248</b>  | <b>228</b>  | <b>258</b>  | <b>316</b>  | <b>262</b>     | <b>249</b>  | <b>283</b>  | <b>258</b>  | <b>247</b>  | <b>317</b>  | <b>309</b>  | <b>242</b>  |
| rm301        | 261         | 257              | 251         | 274         | 253         | 298         | 265            | 264         | 281         | 269         | 245         | 267         | 281         | 262         |
| <b>SRFT</b>  | <b>261</b>  | <b>257</b>       | <b>251</b>  | <b>274</b>  | <b>253</b>  | <b>298</b>  | <b>265</b>     | <b>264</b>  | <b>281</b>  | <b>269</b>  | <b>245</b>  | <b>267</b>  | <b>281</b>  | <b>262</b>  |
| <b>Total</b> | <b>1294</b> | <b>1285</b>      | <b>1144</b> | <b>1132</b> | <b>1170</b> | <b>1451</b> | <b>1270</b>    | <b>1262</b> | <b>1321</b> | <b>1157</b> | <b>1064</b> | <b>1242</b> | <b>1462</b> | <b>1165</b> |



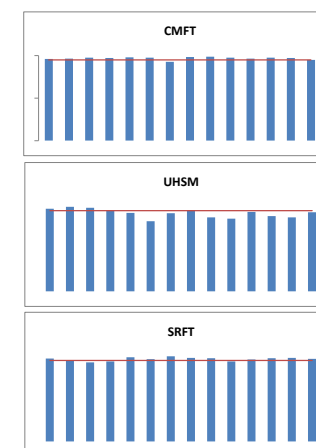
Daily A&E Breaches by Provider Site (4 Hour Target)

| Site         | 12/03/2014 | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| rw3t1        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| rw3rc        | 5          | 9          | 4          | 1          | 5          | 0          | 2          | 2          | 4          | 4          | 4          | 2          | 5          | 3          |
| rw3dh        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| rw3re        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| rw3mr        | 24         | 18         | 12         | 16         | 8          | 20         | 51         | 9          | 6          | 11         | 15         | 13         | 19         | 30         |
| rw3sm        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| rw3tr        | 0          | 0          | 0          | 0          | 1          | 0          | 0          | 1          | 0          | 0          | 0          | 1          | 0          | 0          |
| <b>CMFT</b>  | <b>29</b>  | <b>27</b>  | <b>16</b>  | <b>17</b>  | <b>14</b>  | <b>20</b>  | <b>53</b>  | <b>12</b>  | <b>10</b>  | <b>15</b>  | <b>19</b>  | <b>16</b>  | <b>24</b>  | <b>33</b>  |
| rm203        | 7          | 2          | 4          | 12         | 20         | 55         | 21         | 11         | 37         | 37         | 16         | 36         | 40         | 17         |
| <b>UHSM</b>  | <b>7</b>   | <b>2</b>   | <b>4</b>   | <b>12</b>  | <b>20</b>  | <b>55</b>  | <b>21</b>  | <b>11</b>  | <b>37</b>  | <b>37</b>  | <b>16</b>  | <b>36</b>  | <b>40</b>  | <b>17</b>  |
| rm301        | 7          | 12         | 18         | 17         | 3          | 11         | 1          | 6          | 7          | 17         | 10         | 7          | 6          | 8          |
| <b>SRFT</b>  | <b>7</b>   | <b>12</b>  | <b>18</b>  | <b>17</b>  | <b>3</b>   | <b>11</b>  | <b>1</b>   | <b>6</b>   | <b>7</b>   | <b>17</b>  | <b>10</b>  | <b>7</b>   | <b>6</b>   | <b>8</b>   |
| <b>Total</b> | <b>43</b>  | <b>41</b>  | <b>38</b>  | <b>46</b>  | <b>37</b>  | <b>86</b>  | <b>75</b>  | <b>29</b>  | <b>54</b>  | <b>69</b>  | <b>45</b>  | <b>59</b>  | <b>70</b>  | <b>58</b>  |



Daily A&E Performance by Provider Site (4 Hour Target)

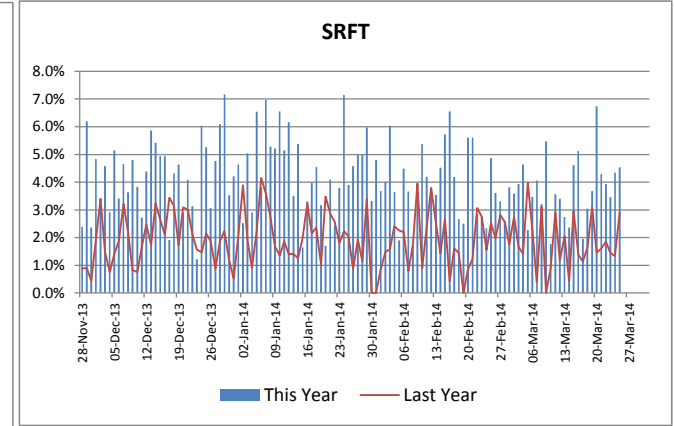
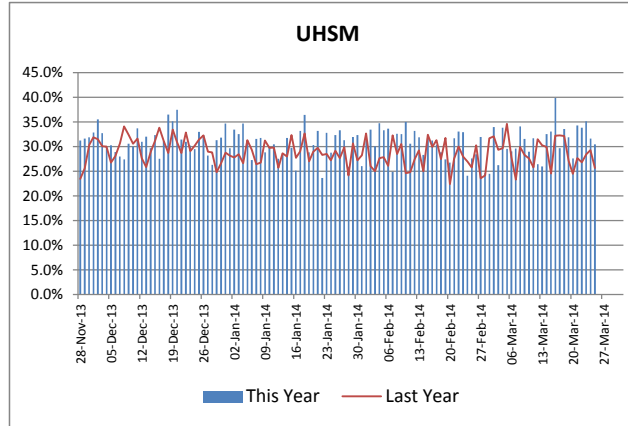
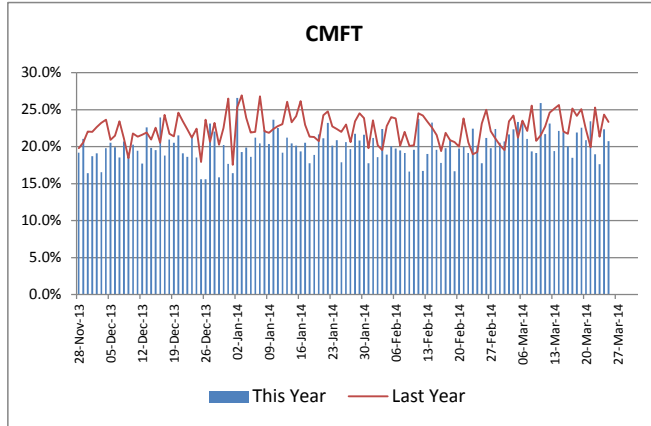
| Site         | 12/03/2014   | 13/03/2014   | 14/03/2014   | 15/03/2014   | 16/03/2014   | 17/03/2014   | 18/03/2014   | 19/03/2014   | 20/03/2014   | 21/03/2014   | 22/03/2014   | 23/03/2014   | 24/03/2014   | 25/03/2014   |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| rw3t1        | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       |
| rw3rc        | 96.6%        | 94.2%        | 97.1%        | 99.2%        | 96.7%        | 100.0%       | 98.3%        | 98.5%        | 97.3%        | 96.9%        | 96.8%        | 98.4%        | 97.0%        | 97.2%        |
| rw3dh        | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       |
| rw3re        | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       |
| rw3mr        | 93.6%        | 95.1%        | 95.2%        | 94.4%        | 97.7%        | 95.2%        | 86.2%        | 97.4%        | 98.3%        | 95.9%        | 94.4%        | 96.3%        | 95.3%        | 90.4%        |
| rw3sm        | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 100.0%       |
| rw3tr        | 100.0%       | 100.0%       | 100.0%       | 100.0%       | 98.6%        | 100.0%       | 100.0%       | 98.8%        | 100.0%       | 100.0%       | 100.0%       | 98.1%        | 100.0%       | 100.0%       |
| <b>CMFT</b>  | <b>96.3%</b> | <b>96.4%</b> | <b>97.5%</b> | <b>97.3%</b> | <b>97.9%</b> | <b>97.6%</b> | <b>92.9%</b> | <b>98.4%</b> | <b>98.7%</b> | <b>97.6%</b> | <b>96.7%</b> | <b>97.6%</b> | <b>97.2%</b> | <b>95.0%</b> |
| rm203        | 97.2%        | 99.3%        | 98.4%        | 94.7%        | 92.2%        | 82.6%        | 92.0%        | 95.6%        | 86.9%        | 85.7%        | 93.5%        | 88.6%        | 87.1%        | 93.0%        |
| <b>UHSM</b>  | <b>97.2%</b> | <b>99.3%</b> | <b>98.4%</b> | <b>94.7%</b> | <b>92.2%</b> | <b>82.6%</b> | <b>92.0%</b> | <b>95.6%</b> | <b>86.9%</b> | <b>85.7%</b> | <b>93.5%</b> | <b>88.6%</b> | <b>87.1%</b> | <b>93.0%</b> |
| rm301        | 97.3%        | 95.3%        | 92.8%        | 93.8%        | 98.8%        | 96.3%        | 99.6%        | 97.7%        | 97.5%        | 93.7%        | 95.9%        | 97.4%        | 97.9%        | 96.9%        |
| <b>SRFT</b>  | <b>97.3%</b> | <b>95.3%</b> | <b>92.8%</b> | <b>93.8%</b> | <b>98.8%</b> | <b>96.3%</b> | <b>99.6%</b> | <b>97.7%</b> | <b>97.5%</b> | <b>93.7%</b> | <b>95.9%</b> | <b>97.4%</b> | <b>97.9%</b> | <b>96.9%</b> |
| <b>Total</b> | <b>96.7%</b> | <b>96.8%</b> | <b>96.7%</b> | <b>95.9%</b> | <b>96.8%</b> | <b>94.1%</b> | <b>94.1%</b> | <b>97.7%</b> | <b>95.9%</b> | <b>94.0%</b> | <b>95.8%</b> | <b>95.2%</b> | <b>95.2%</b> | <b>95.0%</b> |



Activity represents all A&E attendances (patients of any CCG) at each Provider  
National operational standard: 95% of patients seen and discharged within 4 hours of attendance.

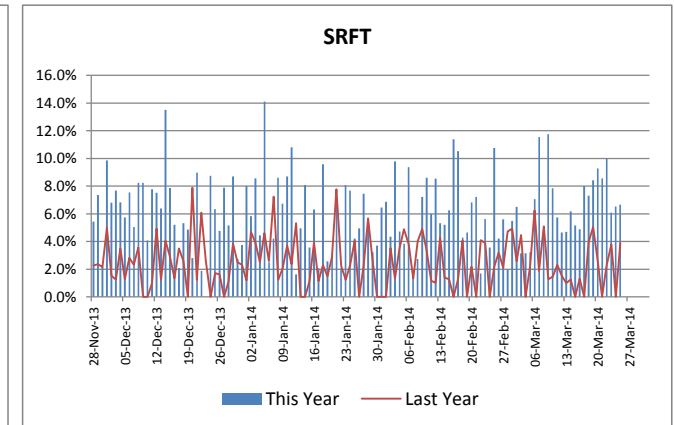
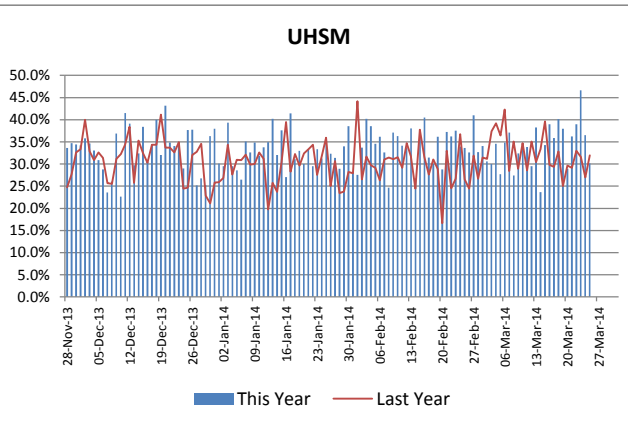
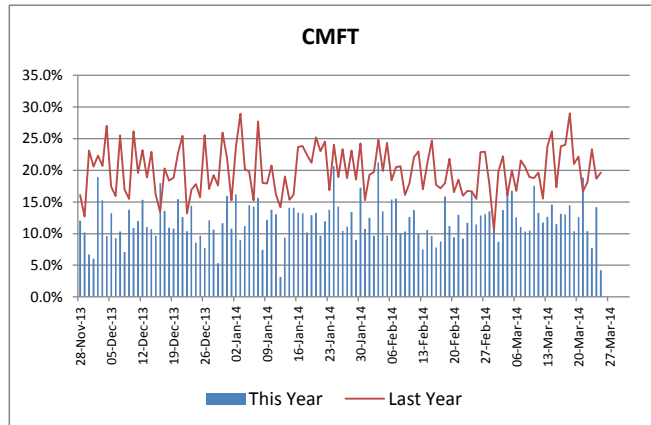
## A&E Attendances - Trafford CCG Activity as a % of Total Activity

From: 28/11/2013 To: 25/03/2014



## Urgent Care Admissions - Trafford CCG Activity as a % of Total Activity

From: 28/11/2013 To: 25/03/2014



## Monitoring Dashboard 2013/14

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

| CMFT                  |  | Plan                     | Since 28/11/13 |              |              |                    |                      | Last 2 Weeks |             |             | From: 12/03/2014 To: 25/03/2014 |            |            |            |            |            |            |            |            |            |            |            |            |            |                 |            |            |            |            |            |            |            |            |            |            |            |            |            |   |
|-----------------------|--|--------------------------|----------------|--------------|--------------|--------------------|----------------------|--------------|-------------|-------------|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---|
| Time and Arrival Mode |  | Extra Per Day After NHDT | Last Year      | Expected     | This Year    | Var. from Expected | % Var. from Expected | Last Year    | Expected    | This Year   | Expected Activity               |            |            |            |            |            |            |            |            |            |            |            |            |            | Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |   |
|                       |  |                          |                |              |              |                    |                      |              |             |             | 12/03/2014                      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 | 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |   |
| 2                     | 00:00 to 07:59 Brought in by Ambulance | -5.9                     | 662            | -28          | 314          | 342                |                      | 92           | 22          | 40          | 2                               | 4          | 1          | 0          | 0          | 5          | 2          | 0          | 0          | 0          | 0          | 0          | 1          | 4          | 2               | 1          | 4          | 3          | 4          | 8          | 0          | 3          | 1          | 0          | 4          | 5          | 2          | 2          | 3 |
| 3                     | 00:00 to 07:59 Other                   | -7.1                     | 870            | 39           | 369          | 330                | 839%                 | 121          | 33          | 44          | 7                               | 2          | 2          | 0          | 4          | 7          | 0          | 6          | 0          | 0          | 0          | 0          | 0          | 6          | 0               | 9          | 1          | 1          | 5          | 4          | 3          | 4          | 2          | 4          | 2          | 3          | 1          | 3          | 2 |
| 4                     | 08:00 to 23:59 Brought in by Ambulance | -4.6                     | 2345           | 1807         | 1415         | -392               | -22%                 | 297          | 233         | 142         | 17                              | 20         | 17         | 10         | 16         | 14         | 21         | 20         | 13         | 19         | 20         | 19         | 8          | 13         | 6               | 8          | 9          | 8          | 16         | 14         | 10         | 8          | 12         | 12         | 9          | 11         | 14         | 5          |   |
| 5                     | 08:00 to 23:59 Other                   | -5                       | 15221          | 14636        | 14234        | -402               | -3%                  | 1949         | 1879        | 1924        | 145                             | 154        | 155        | 141        | 113        | 125        | 173        | 154        | 133        | 108        | 124        | 92         | 111        | 151        | 164             | 133        | 145        | 136        | 104        | 138        | 146        | 158        | 142        | 146        | 105        | 102        | 176        | 129        |   |
| <b>Total</b>          |  | <b>-22.6</b>             | <b>19098</b>   | <b>16454</b> | <b>16332</b> | <b>-122</b>        | <b>-1%</b>           | <b>2459</b>  | <b>2167</b> | <b>2150</b> | <b>171</b>                      | <b>180</b> | <b>175</b> | <b>151</b> | <b>133</b> | <b>151</b> | <b>197</b> | <b>180</b> | <b>146</b> | <b>127</b> | <b>144</b> | <b>113</b> | <b>129</b> | <b>167</b> | <b>180</b>      | <b>146</b> | <b>158</b> | <b>153</b> | <b>132</b> | <b>155</b> | <b>163</b> | <b>169</b> | <b>158</b> | <b>164</b> | <b>122</b> | <b>116</b> | <b>195</b> | <b>139</b> |   |

| UHSM                  |  | Plan                     | Since 28/11/13 |              |             |                    |                      | Last 2 Weeks |             |             | From: 12/03/2014 To: 25/03/2014 |            |            |            |            |            |            |            |            |            |            |            |            |            |                 |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------------|--|--------------------------|----------------|--------------|-------------|--------------------|----------------------|--------------|-------------|-------------|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Time and Arrival Mode |  | Extra Per Day After NHDT | Last Year      | Expected     | This Year   | Var. from Expected | % Var. from Expected | Last Year    | Expected    | This Year   | Expected Activity               |            |            |            |            |            |            |            |            |            |            |            |            |            | Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|                       |  |                          |                |              |             |                    |                      |              |             |             | 12/03/2014                      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 | 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 2                     | 00:00 to 07:59 Brought in by Ambulance | 3.2                      | 555            | 929          | 805         | -124               | -13%                 | 69           | 114         | 94          | 8                               | 7          | 11         | 6          | 7          | 11         | 6          | 5          | 6          | 10         | 8          | 7          | 14         | 5          | 2               | 7          | 3          | 5          | 14         | 6          | 10         | 7          | 7          | 7          | 11         | 7          | 5          | 3          |
| 3                     | 00:00 to 07:59 Other                   | 4.5                      | 632            | 1159         | 665         | -494               | -43%                 | 71           | 134         | 86          | 10                              | 12         | 10         | 7          | 11         | 16         | 7          | 9          | 11         | 8          | 7          | 13         | 10         | 10         | 4               | 8          | 2          | 8          | 9          | 5          | 3          | 8          | 4          | 6          | 5          | 5          | 8          | 11         |
| 4                     | 08:00 to 23:59 Brought in by Ambulance | 2.5                      | 1894           | 2187         | 2274        | 88                 | 4%                   | 230          | 265         | 257         | 22                              | 22         | 22         | 16         | 23         | 15         | 18         | 25         | 18         | 19         | 15         | 22         | 16         | 19         | 14              | 19         | 24         | 16         | 17         | 12         | 22         | 14         | 15         | 23         | 19         | 26         | 24         | 12         |
| 5                     | 08:00 to 23:59 Other                   | 3.2                      | 5594           | 5968         | 5370        | -598               | -10%                 | 721          | 766         | 697         | 62                              | 55         | 50         | 51         | 59         | 66         | 82         | 49         | 42         | 59         | 35         | 46         | 52         | 55         | 45              | 36         | 53         | 47         | 55         | 66         | 53         | 44         | 43         | 55         | 49         | 57         | 49         | 45         |
| <b>Total</b>          |  | <b>13.4</b>              | <b>8675</b>    | <b>10243</b> | <b>9114</b> | <b>-1129</b>       | <b>-11%</b>          | <b>1091</b>  | <b>1279</b> | <b>1134</b> | <b>101</b>                      | <b>95</b>  | <b>92</b>  | <b>79</b>  | <b>99</b>  | <b>107</b> | <b>112</b> | <b>87</b>  | <b>76</b>  | <b>95</b>  | <b>64</b>  | <b>87</b>  | <b>91</b>  | <b>88</b>  | <b>65</b>       | <b>70</b>  | <b>82</b>  | <b>76</b>  | <b>95</b>  | <b>89</b>  | <b>88</b>  | <b>73</b>  | <b>69</b>  | <b>91</b>  | <b>84</b>  | <b>95</b>  | <b>86</b>  | <b>71</b>  |

| SRFT                  |  | Plan                     | Since 28/11/13 |              |              |                    |                      | Last 2 Weeks |             |             | From: 12/03/2014 To: 25/03/2014 |            |            |            |            |            |            |            |            |            |            |            |            |            |                 |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------------|--|--------------------------|----------------|--------------|--------------|--------------------|----------------------|--------------|-------------|-------------|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Time and Arrival Mode |  | Extra Per Day After NHDT | Last Year      | Expected     | This Year    | Var. from Expected | % Var. from Expected | Last Year    | Expected    | This Year   | Expected Activity               |            |            |            |            |            |            |            |            |            |            |            |            |            | Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|                       |  |                          |                |              |              |                    |                      |              |             |             | 12/03/2014                      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 | 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 2                     | 00:00 to 07:59 Brought in by Ambulance | 2.7                      | 47             | 363          | 201          | -162               | -45%                 | 4            | 4           | 22          | 3                               | 5          | 3          | 4          | 4          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 0               | 0          | 1          | 1          | 1          | 2          | 2          | 3          | 2          | 3          | 2          | 2          | 3          | 0          |
| 3                     | 00:00 to 07:59 Other                   | 2.6                      | 29             | 333          | 105          | -228               | -68%                 | 3            | 39          | 14          | 3                               | 3          | 3          | 3          | 3          | 3          | 3          | 4          | 3          | 4          | 3          | 4          | 3          | 3          | 1               | 2          | 1          | 0          | 3          | 1          | 0          | 3          | 0          | 1          | 1          | 0          | 1          |            |
| 4                     | 08:00 to 23:59 Brought in by Ambulance | 2.1                      | 159            | 405          | 516          | 111                | 28%                  | 17           | 46          | 68          | 3                               | 3          | 2          | 3          | 3          | 2          | 5          | 7          | 2          | 3          | 3          | 3          | 2          | 4          | 5               | 2          | 3          | 10         | 7          | 2          | 3          | 7          | 7          | 5          | 2          | 4          | 8          |            |
| 5                     | 08:00 to 23:59 Other                   | 1.8                      | 296            | 507          | 384          | -123               | -24%                 | 36           | 61          | 40          | 4                               | 4          | 3          | 7          | 3          | 5          | 4          | 4          | 6          | 4          | 5          | 3          | 5          | 7          | 3               | 3          | 1          | 1          | 2          | 1          | 3          | 4          | 6          | 2          | 2          | 4          | 5          | 3          |
| <b>Total</b>          |  | <b>9.2</b>               | <b>531</b>     | <b>1607</b>  | <b>1206</b>  | <b>-401</b>        | <b>-25%</b>          | <b>60</b>    | <b>151</b>  | <b>144</b>  | <b>12</b>                       | <b>14</b>  | <b>10</b>  | <b>16</b>  | <b>12</b>  | <b>12</b>  | <b>14</b>  | <b>17</b>  | <b>13</b>  | <b>13</b>  | <b>13</b>  | <b>12</b>  | <b>12</b>  | <b>16</b>  | <b>9</b>        | <b>7</b>   | <b>6</b>   | <b>12</b>  | <b>13</b>  | <b>6</b>   | <b>8</b>   | <b>10</b>  | <b>18</b>  | <b>12</b>  | <b>10</b>  | <b>9</b>   | <b>12</b>  | <b>12</b>  |
| <b>Total</b>          |  | <b>0</b>                 | <b>28304</b>   | <b>28304</b> | <b>26652</b> | <b>-1652</b>       | <b>-6%</b>           | <b>3610</b>  | <b>3610</b> | <b>3428</b> | <b>285</b>                      | <b>290</b> | <b>278</b> | <b>247</b> | <b>245</b> | <b>271</b> | <b>323</b> | <b>285</b> | <b>236</b> | <b>236</b> | <b>222</b> | <b>212</b> | <b>233</b> | <b>271</b> | <b>254</b>      | <b>223</b> | <b>246</b> | <b>241</b> | <b>240</b> | <b>250</b> | <b>259</b> | <b>252</b> | <b>245</b> | <b>267</b> | <b>216</b> | <b>220</b> | <b>293</b> | <b>222</b> |
|                       |  |                          |                |              |              |                    |                      |              |             |             |                                 |            |            |            |            |            |            |            |            |            |            |            |            |            |                 |            |            |            |            |            |            |            |            |            |            |            |            |            |

Plan = The additional number of patients forecast to attend A&E on a daily basis after NHDT changes take place (28/11/2013)  
 Expected activity = An estimate of expected activity + additional planned activity  
 Actual activity = Actual numbers attending A&E  
 Note: Until NHDT changes take place Expected Activity will be the same as Actual Activity



## Monitoring Dashboard 2013/14

### Urgent Care Admissions - Trafford CCG - Comparison Against Planned Activity

#### CMFT

| Time of Admission           | Plan<br>Extra Per Day After NHDT | Since 28/11/13 |             |             |                    |                      | Last 2 Weeks |            |            | Expected Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------------------|----------------------------------|----------------|-------------|-------------|--------------------|----------------------|--------------|------------|------------|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|                             |                                  | Last Year      | Expected    | This Year   | Var. from Expected | % Var. from Expected | Last Year    | Expected   | This Year  | 12/03/2014        | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 2 Admissions 00:00 to 07:59 | -3.4                             | 610            | 212         | 321         | 109                | 51%                  | 87           | 40         | 32         | 4                 | 6          | 5          | 1          | 3          | 2          | 4          | 5          | 4          | 2          | 0          | 3          | 5          | 1          |
| 3 Admissions 08:00 to 23:59 | -4                               | 2742           | 2274        | 1715        | -559               | -25%                 | 356          | 300        | 218        | 10                | 26         | 27         | 19         | 25         | 23         | 38         | 25         | 22         | 16         | 14         | 18         | 13         | 24         |
| <b>Total</b>                | <b>-7.4</b>                      | <b>3352</b>    | <b>2486</b> | <b>2036</b> | <b>-450</b>        | <b>-18%</b>          | <b>443</b>   | <b>340</b> | <b>250</b> | <b>14</b>         | <b>32</b>  | <b>32</b>  | <b>20</b>  | <b>28</b>  | <b>25</b>  | <b>42</b>  | <b>30</b>  | <b>26</b>  | <b>18</b>  | <b>14</b>  | <b>21</b>  | <b>18</b>  | <b>25</b>  |

4.3 Direct Transfers

From: 12/03/2014 To: 25/03/2014

From: 12/03/2014 To: 25/03/2014

| Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 4               | 3          | 3          | 3          | 2          | 2          | 1          | 1          | 3          | 3          | 3          | 0          | 4          | 0          |
| 14              | 18         | 19         | 13         | 16         | 17         | 21         | 13         | 15         | 26         | 10         | 10         | 20         | 6          |
| 18              | 21         | 22         | 16         | 18         | 19         | 22         | 14         | 18         | 29         | 13         | 10         | 24         | 6          |

#### UHSM

| Time of Admission           | Plan<br>Extra Per Day After NHDT | Since 28/11/13 |             |             |                    |                      | Last 2 Weeks |            |            | Expected Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------------------|----------------------------------|----------------|-------------|-------------|--------------------|----------------------|--------------|------------|------------|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|                             |                                  | Last Year      | Expected    | This Year   | Var. from Expected | % Var. from Expected | Last Year    | Expected   | This Year  | 12/03/2014        | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 2 Admissions 00:00 to 07:59 | 2                                | 777            | 1011        | 967         | -44                | -4%                  | 91           | 119        | 124        | 10                | 11         | 10         | 8          | 10         | 8          | 6          | 7          | 8          | 9          | 5          | 10         | 6          | 11         |
| 3 Admissions 08:00 to 23:59 | 2.2                              | 2595           | 2852        | 3111        | 259                | 9%                   | 355          | 386        | 419        | 34                | 21         | 28         | 36         | 22         | 23         | 40         | 19         | 28         | 25         | 30         | 24         | 22         | 31         |
| <b>Total</b>                | <b>4.2</b>                       | <b>3372</b>    | <b>3863</b> | <b>4078</b> | <b>215</b>         | <b>6%</b>            | <b>446</b>   | <b>505</b> | <b>543</b> | <b>44</b>         | <b>32</b>  | <b>38</b>  | <b>44</b>  | <b>32</b>  | <b>31</b>  | <b>46</b>  | <b>26</b>  | <b>36</b>  | <b>34</b>  | <b>35</b>  | <b>34</b>  | <b>28</b>  | <b>42</b>  |

From: 12/03/2014 To: 25/03/2014

| Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 7               | 7          | 1          | 6          | 10         | 9          | 11         | 13         | 4          | 14         | 14         | 10         | 8          | 10         |
| 29              | 32         | 25         | 19         | 27         | 34         | 38         | 28         | 31         | 32         | 23         | 39         | 34         | 28         |
| 36              | 39         | 26         | 25         | 37         | 43         | 49         | 41         | 35         | 46         | 37         | 49         | 42         | 38         |

#### SRFT

| Time of Admission           | Plan<br>Extra Per Day After NHDT | Since 28/11/13 |            |            |                    |                      | Last 2 Weeks |           |           | Expected Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------------------|----------------------------------|----------------|------------|------------|--------------------|----------------------|--------------|-----------|-----------|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|                             |                                  | Last Year      | Expected   | This Year  | Var. from Expected | % Var. from Expected | Last Year    | Expected  | This Year | 12/03/2014        | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 2 Admissions 00:00 to 07:59 | 1.4                              | 53             | 217        | 173        | -44                | -20%                 | 1            | 21        | 23        | 1                 | 1          | 1          | 1          | 2          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
| 3 Admissions 08:00 to 23:59 | 1.8                              | 182            | 393        | 502        | 109                | 28%                  | 22           | 47        | 68        | 3                 | 3          | 3          | 2          | 2          | 2          | 6          | 7          | 4          | 2          | 4          | 5          | 2          | 5          |
| <b>Total</b>                | <b>3.2</b>                       | <b>235</b>     | <b>609</b> | <b>675</b> | <b>66</b>          | <b>11%</b>           | <b>23</b>    | <b>68</b> | <b>91</b> | <b>4</b>          | <b>4</b>   | <b>4</b>   | <b>3</b>   | <b>4</b>   | <b>3</b>   | <b>7</b>   | <b>8</b>   | <b>5</b>   | <b>3</b>   | <b>5</b>   | <b>6</b>   | <b>3</b>   | <b>6</b>   |

From: 12/03/2014 To: 25/03/2014

| Actual Activity |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 12/03/2014      | 13/03/2014 | 14/03/2014 | 15/03/2014 | 16/03/2014 | 17/03/2014 | 18/03/2014 | 19/03/2014 | 20/03/2014 | 21/03/2014 | 22/03/2014 | 23/03/2014 | 24/03/2014 | 25/03/2014 |
| 1               | 1          | 1          | 0          | 2          | 2          | 1          | 4          | 2          | 2          | 4          | 2          | 1          | 0          |
| 3               | 3          | 5          | 5          | 2          | 6          | 5          | 4          | 7          | 7          | 6          | 3          | 5          | 7          |
| 4               | 4          | 6          | 5          | 4          | 8          | 6          | 8          | 9          | 9          | 10         | 5          | 6          | 7          |

Plan = The additional number of patients forecast to attend A&E on a daily basis after NHDT changes take place (28/11/2013)

Expected activity = An estimate of expected activity + additional planned activity

Actual activity = Actual numbers attending A&E

Note: Until NHDT changes take place Expected Activity will be the same as Actual Activity

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