

2017/18 Activity Report

April – August 2017

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Key Points: Elective Activity

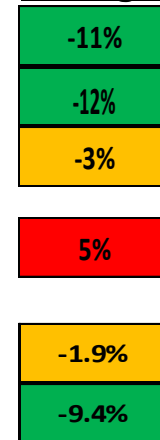
This report focuses on hospital activity trends and rates. It is largely based on **SUS data** up to **August 2017: Month 5 Year to Date (YTD)** and includes both specialised and non-specialised activity.

- This financial year to date (YTD), compared to the same period last year:

Outpatient Attendances

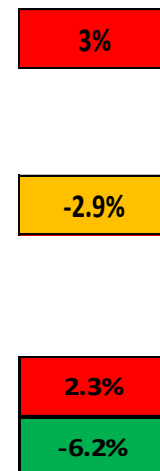
- **Outpatient First attendances from GP referral** in 2017/18 are lower:
- **e-Referrals** (*formerly Choose & Book*) are lower:
- Outpatient First attendances from **all Referral Sources** are lower:
- ❖ **OP First QIPP Target in 2017/18 is -6.0%**
- **Outpatient Follow-up** attendances are higher:
- **2017/18 Fast Track data from NUH and Circle (up to 01/10/2017) shows:**
 - All OP First Attendances are lower:
 - OP First Attendances from GP referral are lower:

Change (%)



Day Case & Elective Admissions

- **Day Case (DC) admissions** are higher:
- ❖ **DC QIPP Target in 2017/18 is -8.5%**
- **Ordinary Elective admissions** with overnight stay (**EL**) are lower:
-
- ❖ **EL QIPP Target in 2017/18 is -3.5%**
- **2017/18 Fast Track data from NUH and Circle shows:**
 - **DC** are higher:
 - **EL** are lower (**NUH only**):



Key Points: Emergency Activity

A&E

- ED attendances at Type 1 (24/7 consultant led Major ED), Type 2 (Mono-specialty consultant led ED, e.g. *Eye Casualty*) and Type 3 (Minor Injury) Departments are **higher** than last year: 0.1%
- The largest increase has occurred in **10–14 and 65–84 age groups**
- [Latest 2017/18 Fast Track data](#) from NUH shows a small reduction from last year:
- **QMC Major A&E:** -1.2%
- The total number of calls to **NHS 111 Telephone Line** are **higher** than last year: 6%

Emergency Admissions

- All Emergency hospital admissions are **higher**: 6%
- This also includes “specialised” activity (e.g. certain malignant neoplasms)
- The largest increase has occurred in:
 - Sepsis; Gastro-Intestinal Diseases; Back and other MSK Diseases; Pain (Chest/Abdominal); Syncope/Collapse/Falls
 - The majority of this increase has occurred in **15–39, 50–59 and 70–84** age groups
- **Emergency Admissions from GP are also higher:** 17%
- The increase in GP admissions appear to be driven mostly by NEMS
- ❖ **Target for Emergency Admissions in 2017/18 is -7.4%**
- [Latest 2017/18 Fast Track data](#) from NUH shows a similar position: 5.8%
 - In August there was a small reduction, but admissions bounced up in September

Key Points: Financial Position at the 3 Main Providers

Nottingham University Hospitals NHS Trust (NUH)

- In Month 5 (April-August), NNE has **over-spent** at NUH. Main areas of over-spend are:
 - **Emergency Admissions (NEL): 12% (+£1,067,251)**
 - increase in Emergency admissions (Geriatric Medicine; Sepsis; Stroke; Trauma)
 - **IR (Specialised Commissioning Rules) Changes to 2017/18 Tariff: (+£569,130)**
 - **Critical Care: 36% (+£273,242)**
 - **Stroke Rehabilitation: (+£346,300)**
 - **Outpatient Unbundled Radiology: 26% (+£153,665)** – across various specialties
 - **Outpatient Procedures: 14% (+£166,527,000)** –Urology, Ophthalmology; Gynaecology; Obstetrics, ENT
 - **IP-Unbundled Palliative Medicine: 86% (+£169,601)**

Circle Ltd – Nottingham Treatment Centre

- In Month 5 (April-August), NNE has **over-spent** at Circle. Main areas of YTD over-spend are
 - **Elective (overnight stay): 186% (+£220,518)** – mainly T&O (Hip and Knee procedures)
 - **Day Case (DC): 10% (+£100,000)** – T&O
 - **QIPP: £141**
 - **High Cost Drugs: 3% (+£25,000)**

Sherwood Forest Hospitals NHS Foundation Trust (SFH)

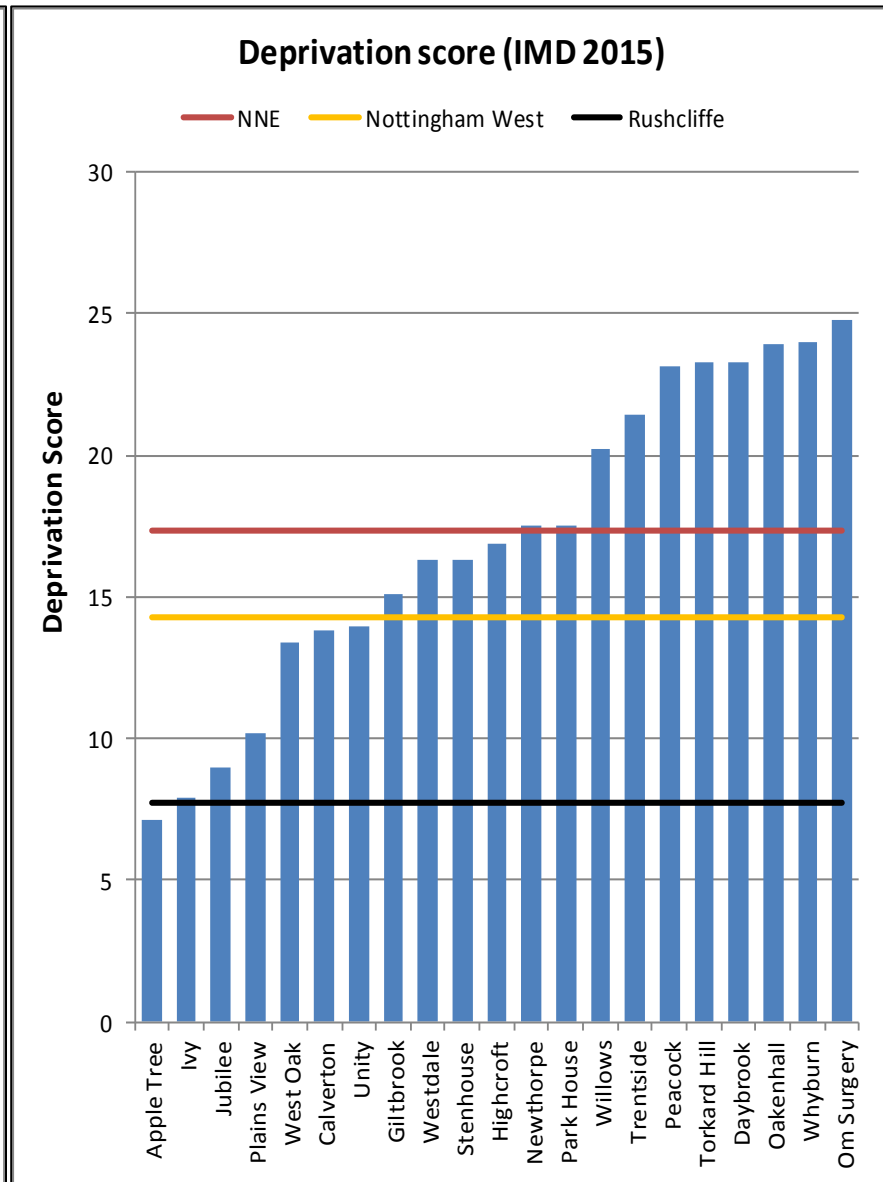
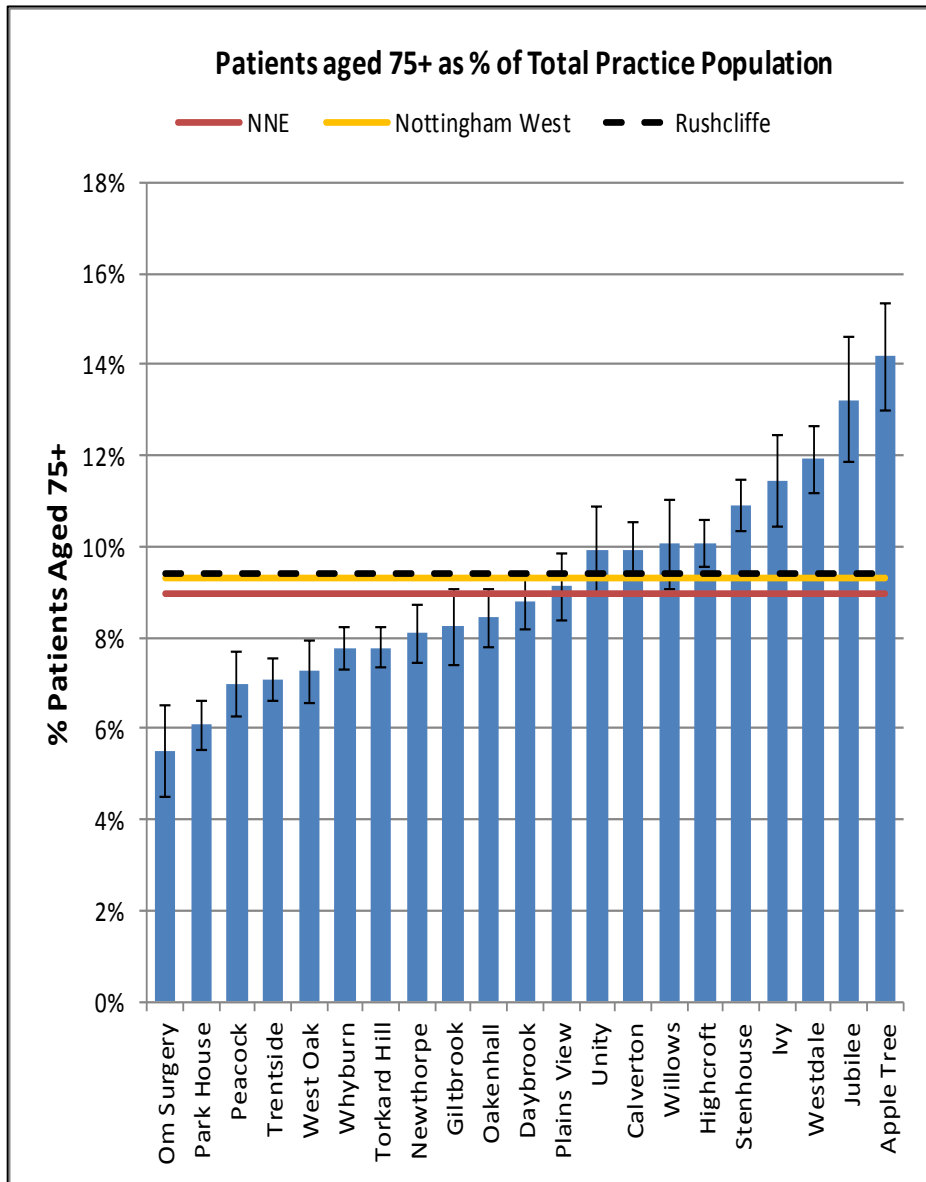
- In Month 5 (April-August), NNE has slightly **over-spent** at SFH by **0.1% (+£2,217)**. Main areas of over-spend are:
 - **Emergency Admissions (NEL): 26% (+£155,500)** – Heart Failure; Pneumonia; Sepsis; Stroke

**2017/18 Variance this year to date from previous 2 Years Average
Number per 100,000 Registered Population**

GP Referrals to Outpatient First			Day Cases		
CCG	Variance from Last 2 Years Average	% Variance	CCG	Variance from Last 2 Years Average	% Variance
NHS MANSFIELD AND ASHFIELD CCG	-323	-3.8%	NHS MANSFIELD AND ASHFIELD CCG	244	4.1%
NHS NEWARK AND SHERWOOD CCG	-693	-7.2%	NHS NEWARK AND SHERWOOD CCG	67	1.1%
NHS NOTTINGHAM CITY CCG	212	3.3%	NHS NOTTINGHAM CITY CCG	222	5.3%
NHS NOTTINGHAM NORTH AND EAST CCG	-459	-6.4%	NHS NOTTINGHAM NORTH AND EAST CCG	340	6.4%
NHS NOTTINGHAM WEST CCG	-493	-7.2%	NHS NOTTINGHAM WEST CCG	51	0.9%
NHS RUSHCLIFFE CCG	-705	-10.2%	NHS RUSHCLIFFE CCG	-105	-2.0%

A&E Attendances (Major and Minor)			All Emergency Admissions		
CCG	Variance from Last 2 Years Average	% Variance	CCG	Variance from Last 2 Years Average	% Variance
NHS MANSFIELD AND ASHFIELD CCG	-935	-6.4%	NHS MANSFIELD AND ASHFIELD CCG	-86	-1.8%
NHS NEWARK AND SHERWOOD CCG	63	0.4%	NHS NEWARK AND SHERWOOD CCG	-196	-4.8%
NHS NOTTINGHAM CITY CCG	44	0.4%	NHS NOTTINGHAM CITY CCG	-41	-1.1%
NHS NOTTINGHAM NORTH AND EAST CCG	182	1.7%	NHS NOTTINGHAM NORTH AND EAST CCG	174	4.6%
NHS NOTTINGHAM WEST CCG	482	4.2%	NHS NOTTINGHAM WEST CCG	66	1.7%
NHS RUSHCLIFFE CCG	170	2.0%	NHS RUSHCLIFFE CCG	267	8.4%

CCG Demographics



Registered Population List Size Change from Last Year

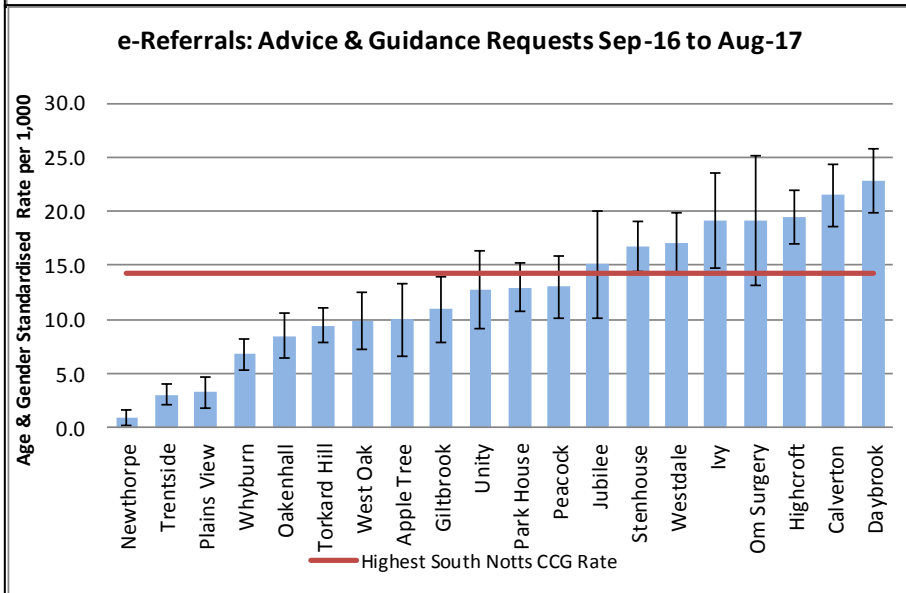
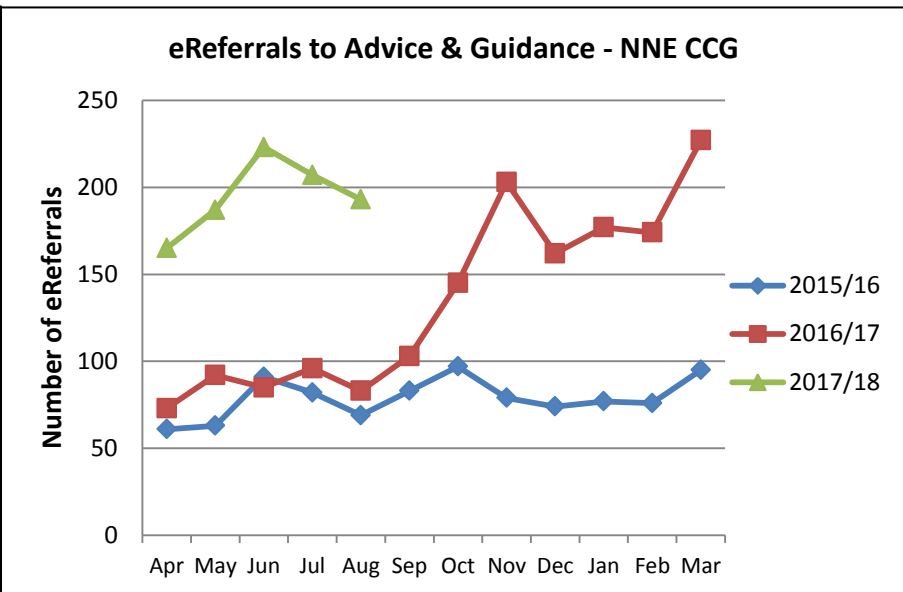
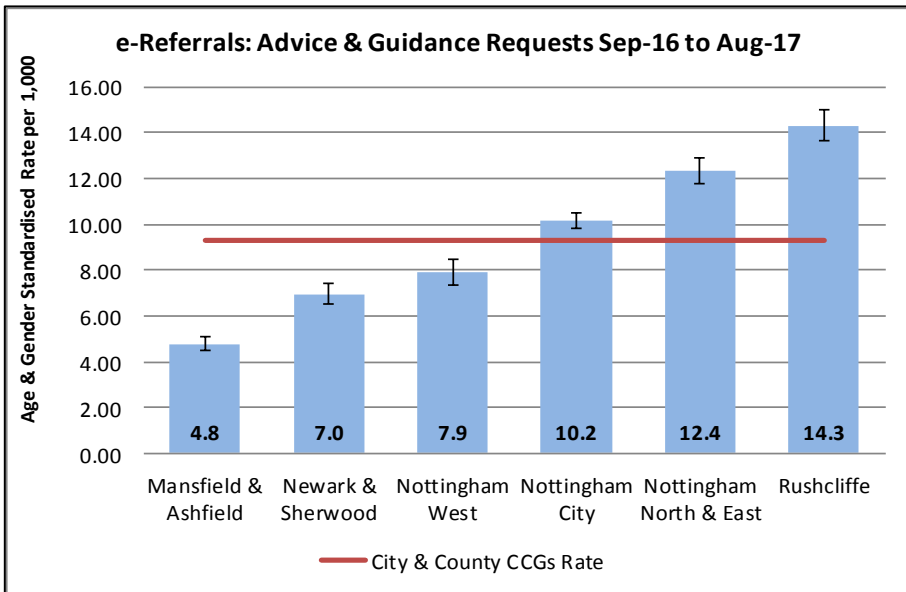
NHS NOTTINGHAM NORTH AND EAST CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	33,036	33,255	219	0.7%
20-49	57,469	57,005	-464	-0.8%
50-69	39,620	39,559	-61	-0.2%
70-84	17,039	17,974	935	5.5%
85+	3,756	3,846	90	2.4%
Total	150,920	151,639	719	0.5%

NHS NOTTINGHAM WEST CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	19,700	19,640	-60	-0.3%
20-49	36,549	36,337	-212	-0.6%
50-69	24,093	23,939	-154	-0.6%
70-84	10,757	11,299	542	5.0%
85+	2,580	2,650	70	2.7%
Total	93,679	93,865	186	0.2%

NHS RUSHCLIFFE CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	27,643	27,777	134	0.5%
20-49	46,184	46,317	133	0.3%
50-69	32,941	32,837	-104	-0.3%
70-84	14,372	15,222	850	5.9%
85+	3,612	3,695	83	2.3%
Total	124,752	125,848	1,096	0.9%

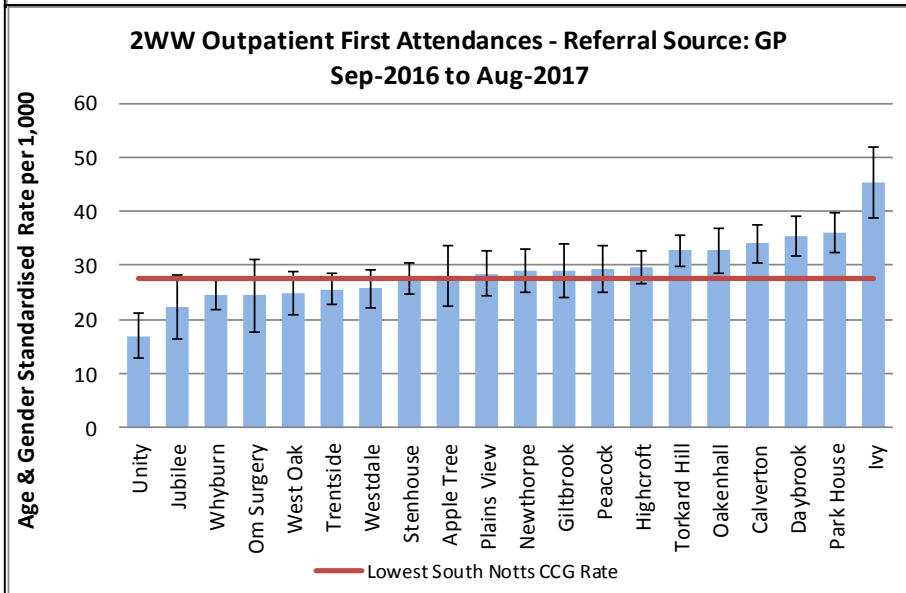
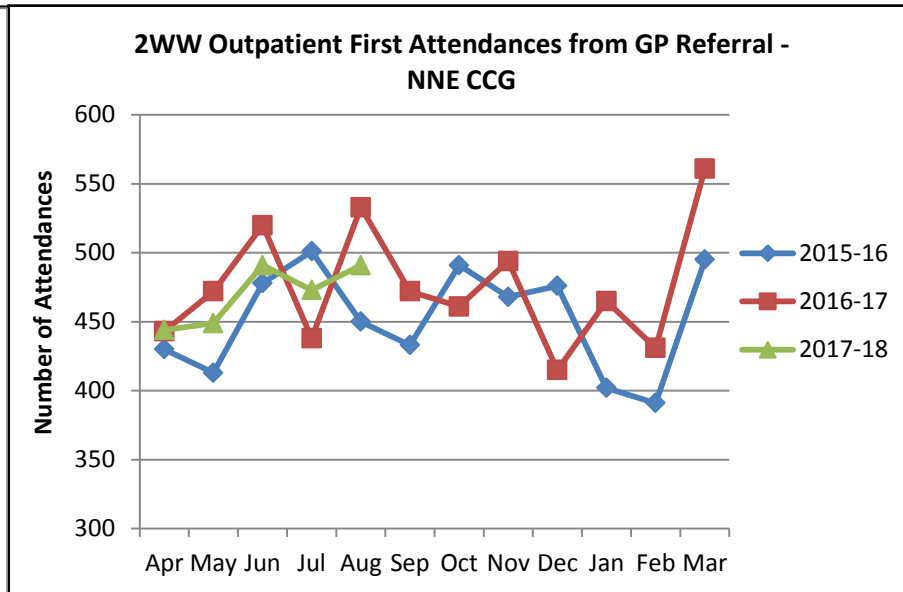
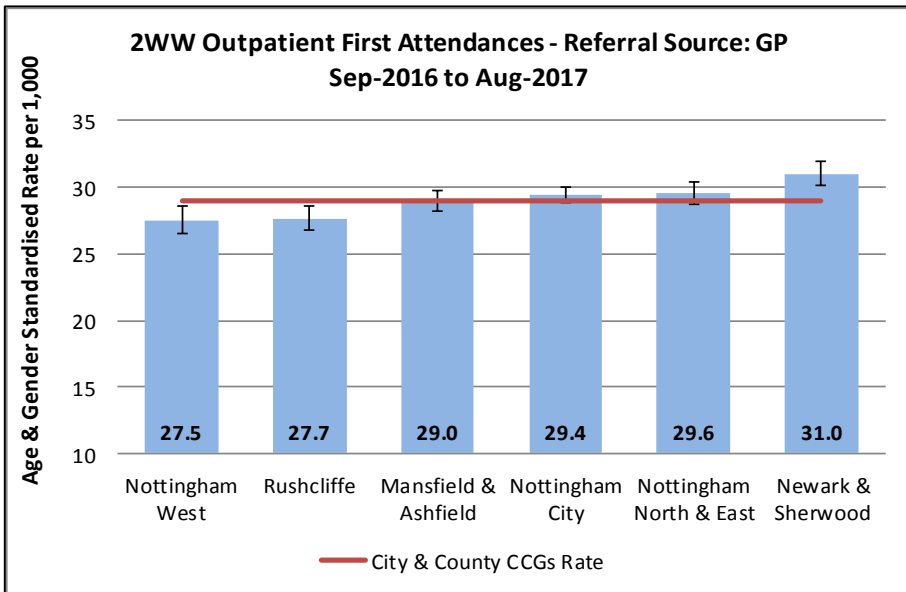
NHS NOTTINGHAM CITY CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	86,359	87,895	1,536	1.8%
20-49	185,566	187,321	1,755	0.9%
50-69	64,030	64,951	921	1.4%
70-84	22,716	23,332	616	2.7%
85+	5,756	5,821	65	1.1%
Total	364,427	369,320	4,893	1.3%

GP e-Referrals to Advice & Guidance



Practice Name	2015/2016 YTD	2016/2017 YTD	2017/2018 YTD	Variance from last 2 Years AVG	% Variance
Trentside	4		22	18	450%
Stenhouse	66	53	80	21	35%
Westdale	17	21	50	31	163%
Calverton	32	58	73	28	62%
Torkard Hill	21	23	65	43	195%
Highcroft	15	33	91	67	279%
Daybrook	19	33	101	75	288%
Oakenhall	2	6	23	19	475%
Plains View	6	10	9	1	13%
Whyburn	3	2	34	32	1280%
Apple Tree	7	5	20	14	233%
Newthorpe	3	1	2	0	0%
Peacock	24	20	26	4	18%
Unity	14	8	14	3	27%
Jubilee	2	11	16	10	154%
Ivy	13	15	36	22	157%
Giltbrook	5	9	18	11	157%
West Oak	12	16	27	13	93%
Park House	21	16	58	40	216%
Om Surgery	10	6	17	9	113%
TOTAL	296	346	782	461	144%

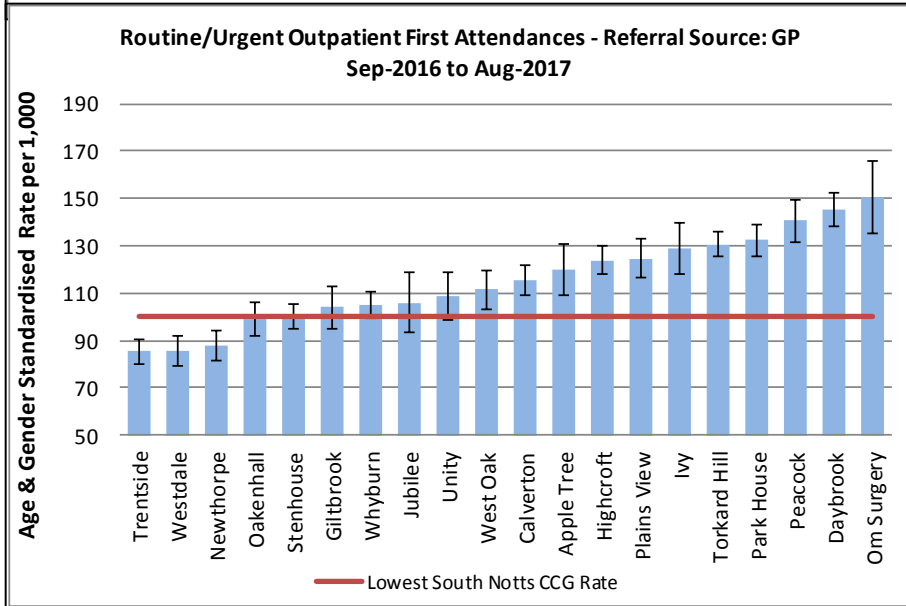
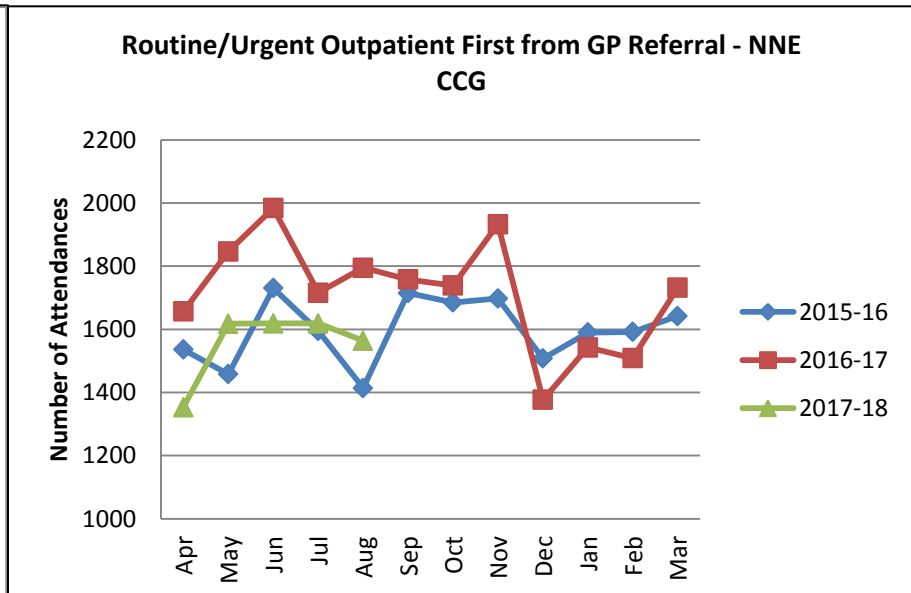
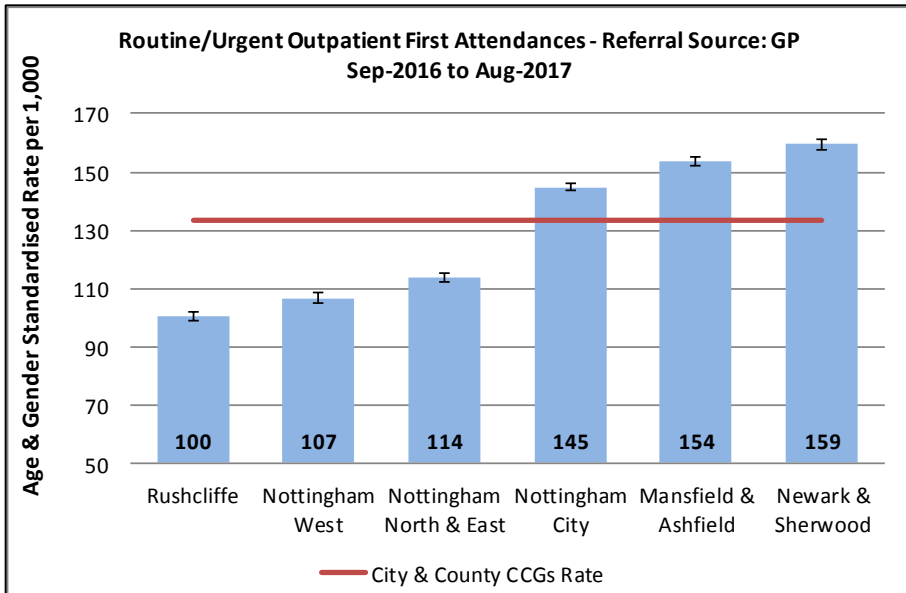
2 Week Wait GP Referrals to Outpatient First Attendances (SUS Data)



Number of 2WW OP 1st from GP per 1,000 Registered Patients - Year to Aug

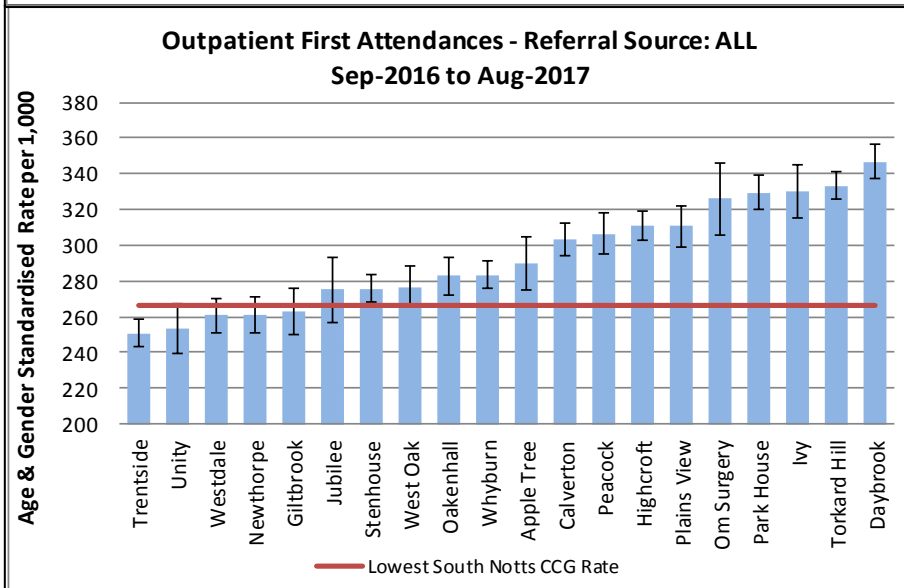
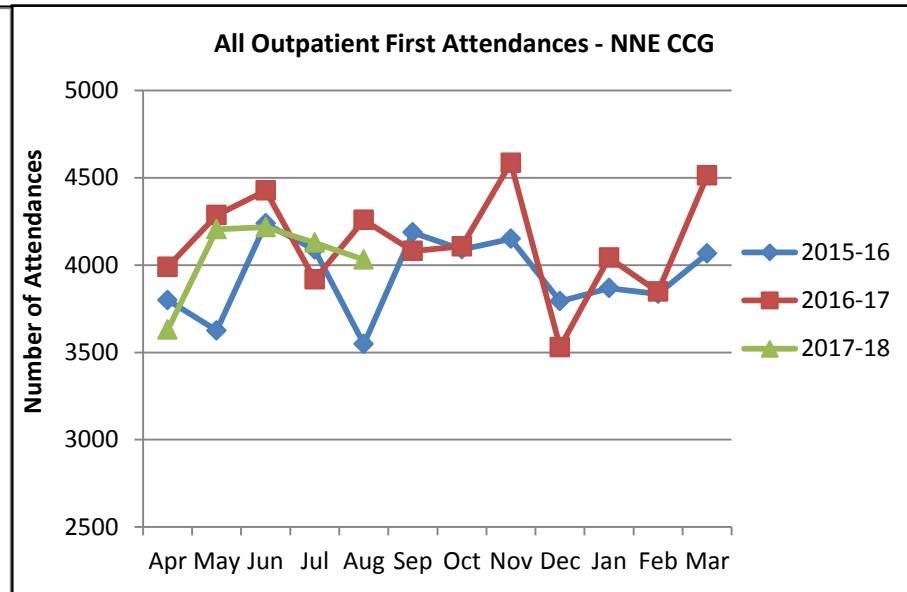
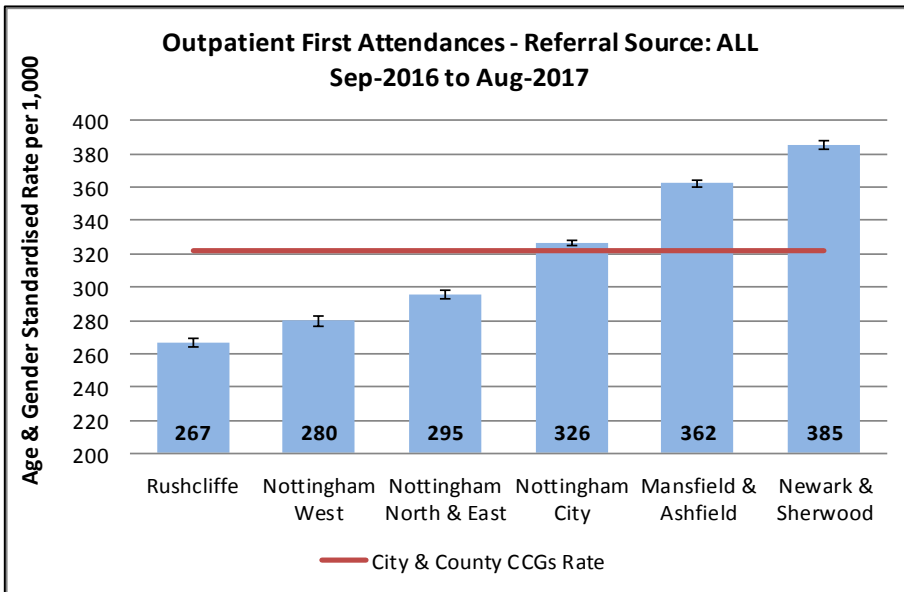
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	19.7	21.2	16.5	-4.0	-20%
Calverton	15.6	18.5	20.0	3.0	17%
Daybrook	18.1	21.3	18.0	-1.7	-8%
Giltbrook	10.0	16.9	13.4	-0.1	-1%
Highcroft	15.6	20.6	12.9	-5.2	-29%
Ivy	21.8	26.6	27.0	2.8	11%
Jubilee	21.8	24.3	16.7	-6.3	-27%
Newthorpe	14.5	17.3	15.7	-0.2	-1%
Oakenhall	15.2	18.0	16.0	-0.6	-4%
Om Surgery	9.9	10.5	6.8	-3.4	-33%
Park House	20.3	15.8	18.8	0.7	4%
Peacock	9.3	11.3	16.4	6.1	60%
Plains View	17.0	17.3	16.6	-0.5	-3%
Stenhouse	18.2	15.5	15.9	-1.0	-6%
Torkard Hill	15.2	13.7	17.2	2.8	19%
Trentside	13.1	12.5	12.4	-0.4	-4%
Unity	5.7	12.2	8.0	-1.0	-11%
West Oak	14.2	15.2	13.3	-1.4	-10%
Westdale	14.7	12.0	13.4	0.1	0%
Whyburn	12.4	12.1	12.4	0.2	1%
Grand Total	15.2	16.0	15.5	-0.1	-1%

Routine/Urgent GP Referrals to Outpatient First Attendances (SUS Data)



Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	69.1	78.4	68.8	-4.9	-7%
Calverton	43.6	62.6	52.0	-1.1	-2%
Daybrook	60.3	75.4	62.4	-5.4	-8%
Giltbrook	49.8	60.1	46.1	-8.9	-16%
Highcroft	51.4	60.0	53.6	-2.1	-4%
Ivy	59.5	64.0	67.5	5.7	9%
Jubilee	62.8	67.2	51.9	-13.1	-20%
Newthorpe	49.0	45.0	39.6	-7.4	-16%
Oakenhall	47.9	58.1	42.5	-10.6	-20%
Om Surgery	47.8	72.3	61.8	1.8	3%
Park House	60.1	65.3	62.6	-0.1	0%
Peacock	58.8	67.6	66.2	3.0	5%
Plains View	55.0	68.9	55.8	-6.2	-10%
Stenhouse	50.7	55.1	45.4	-7.5	-14%
Torkard Hill	56.4	62.3	62.6	3.2	5%
Trentside	41.9	49.6	34.5	-11.3	-25%
Unity	56.0	59.6	51.7	-6.1	-11%
West Oak	55.9	72.7	40.8	-23.4	-36%
Westdale	57.1	48.7	38.0	-14.9	-28%
Whyburn	34.2	50.5	46.5	4.2	10%
Grand Total	51.8	59.7	51.3	-4.5	-8%

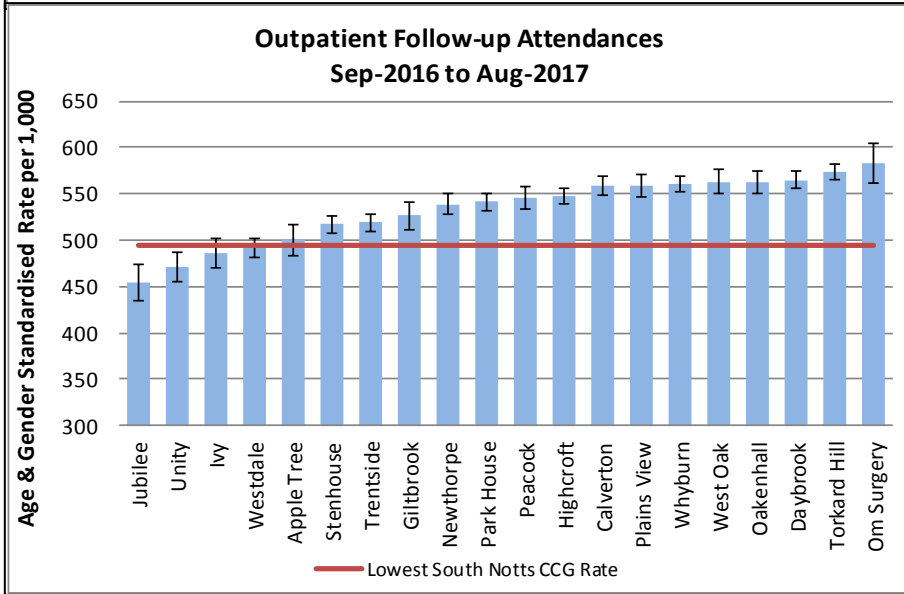
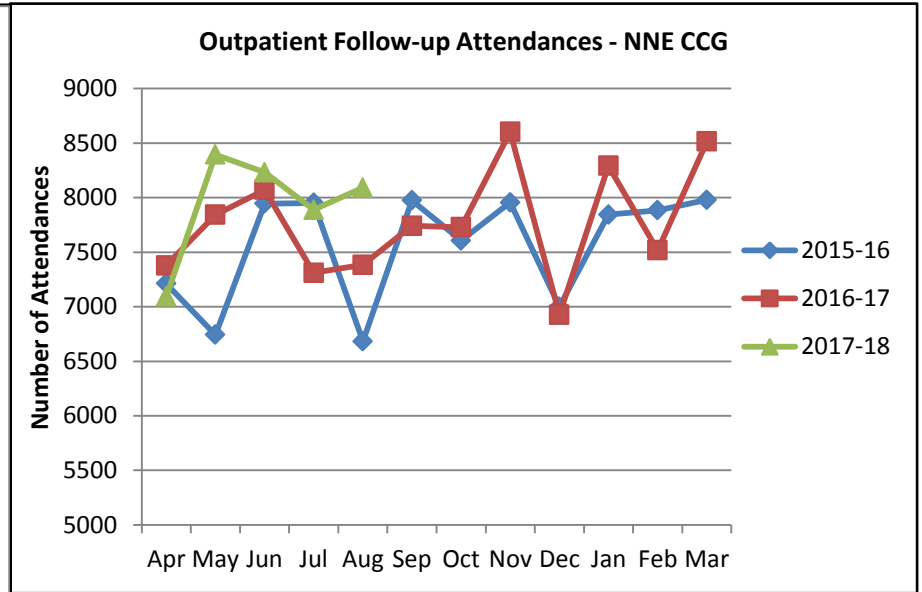
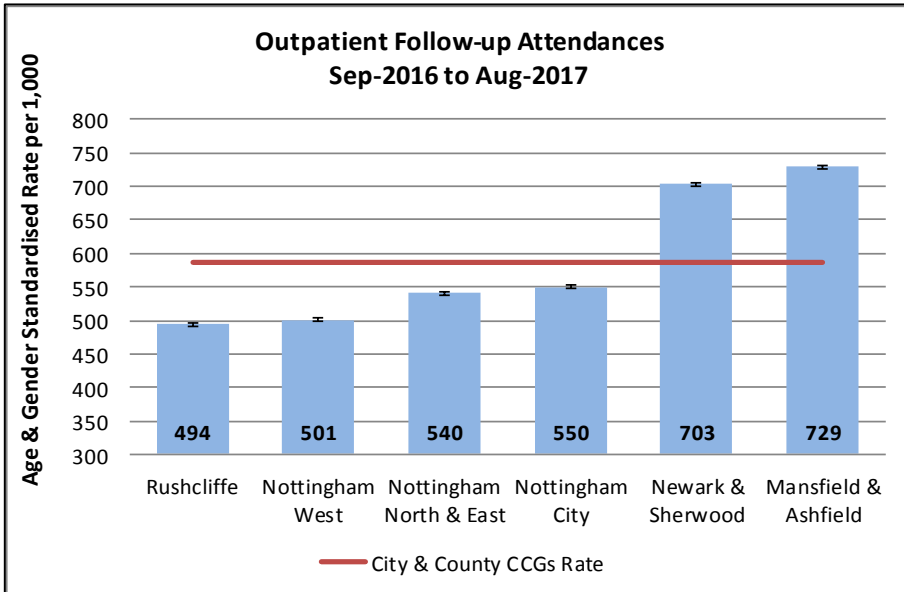
All Outpatient First Attendances from all Referral Sources



Number of OP First Attendances per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	146	167	152	-5.2	-3%
Calverton	117	146	138	6.4	5%
Daybrook	142	161	152	0.7	0%
Giltbrook	119	137	118	-9.8	-8%
Highcroft	129	149	135	-4.0	-3%
Ivy	145	160	169	17.2	11%
Jubilee	146	148	132	-15.5	-11%
Newthorpe	122	125	120	-3.3	-3%
Oakenhall	123	138	125	-5.0	-4%
Om Surgery	128	143	135	-0.1	0%
Park House	145	143	155	10.9	8%
Peacock	130	148	141	2.3	2%
Plains View	144	148	144	-1.8	-1%
Stenhouse	126	133	128	-1.3	-1%
Torkard Hill	137	143	156	15.6	11%
Trentside	120	119	107	-12.0	-10%
Unity	115	123	117	-2.0	-2%
West Oak	142	148	116	-29.2	-20%
Westdale	130	127	112	-16.6	-13%
Whyburn	111	127	123	3.8	3%
Grand Total	129	138	133	-0.5	0%

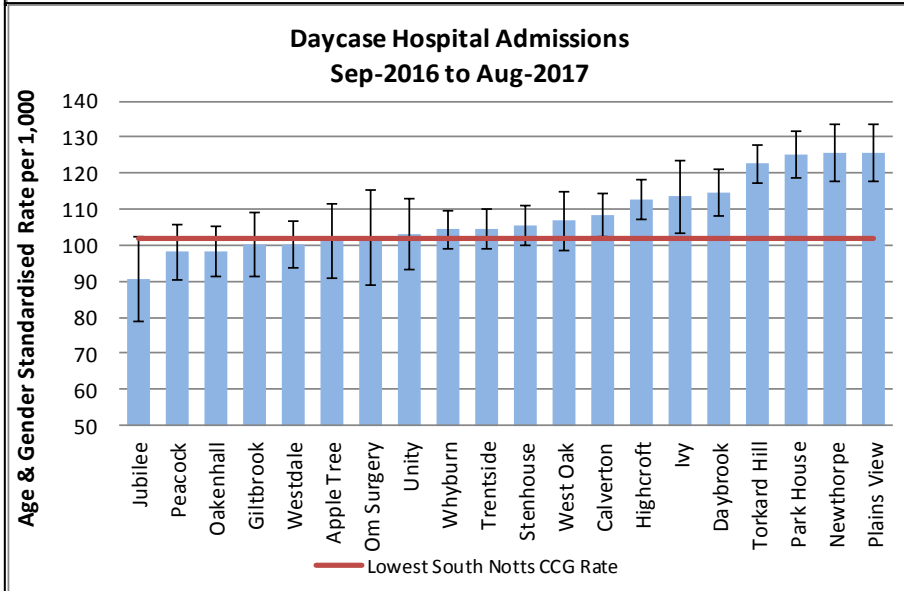
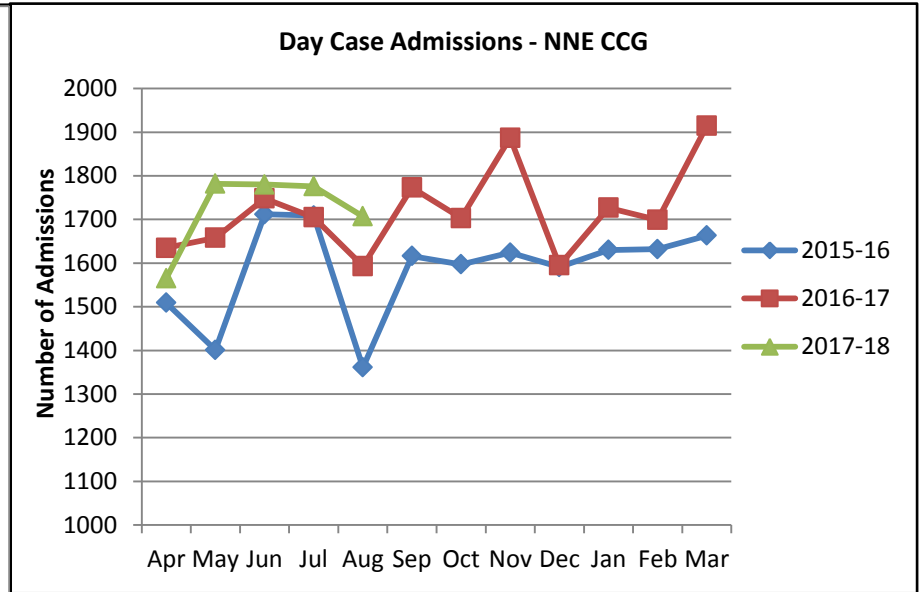
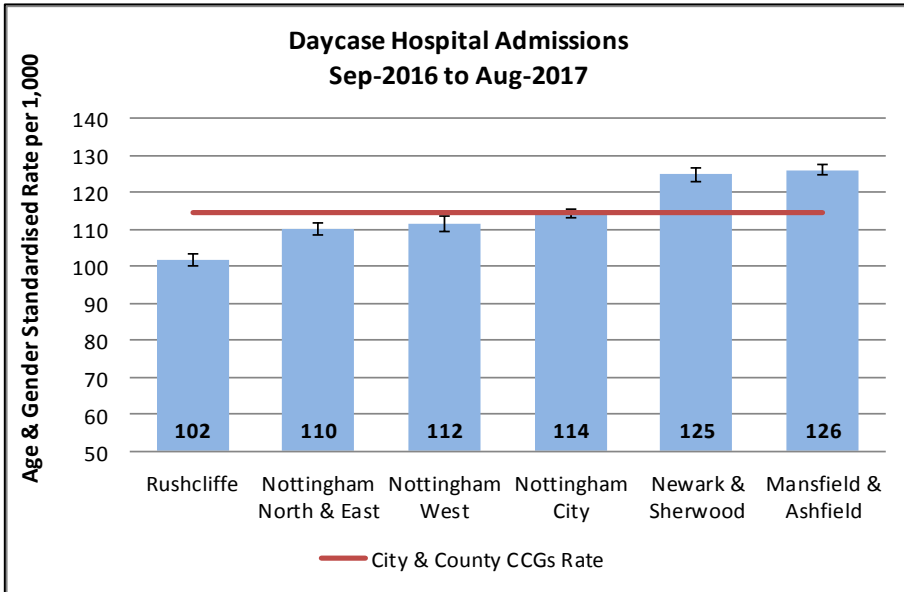
Outpatient Follow-up Attendances



Number of OP First Attendances per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	290	297	305	11.8	4%
Calverton	252	259	294	39.1	15%
Daybrook	241	261	280	29.4	12%
Giltbrook	256	263	276	16.6	6%
Highcroft	244	246	254	8.8	4%
Ivy	257	272	292	27.8	11%
Jubilee	272	268	257	-12.5	-5%
Newthorpe	253	232	260	17.3	7%
Oakenhall	254	258	270	13.6	5%
Om Surgery	224	227	250	24.8	11%
Park House	252	295	251	-22.7	-8%
Peacock	245	263	262	8.3	3%
Plains View	263	275	253	-16.5	-6%
Stenhouse	241	262	259	7.7	3%
Torkard Hill	251	265	269	10.7	4%
Trentside	217	220	226	7.4	3%
Unity	241	229	241	6.0	3%
West Oak	245	243	261	17.0	7%
Westdale	239	241	248	8.2	3%
Whyburn	233	238	269	33.1	14%
Grand Total	245	252	262	13.6	5%

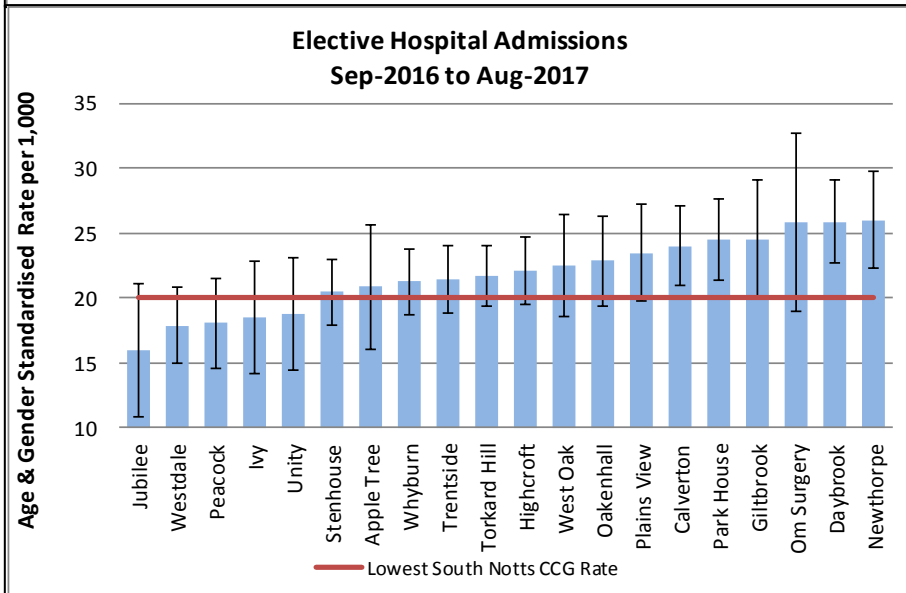
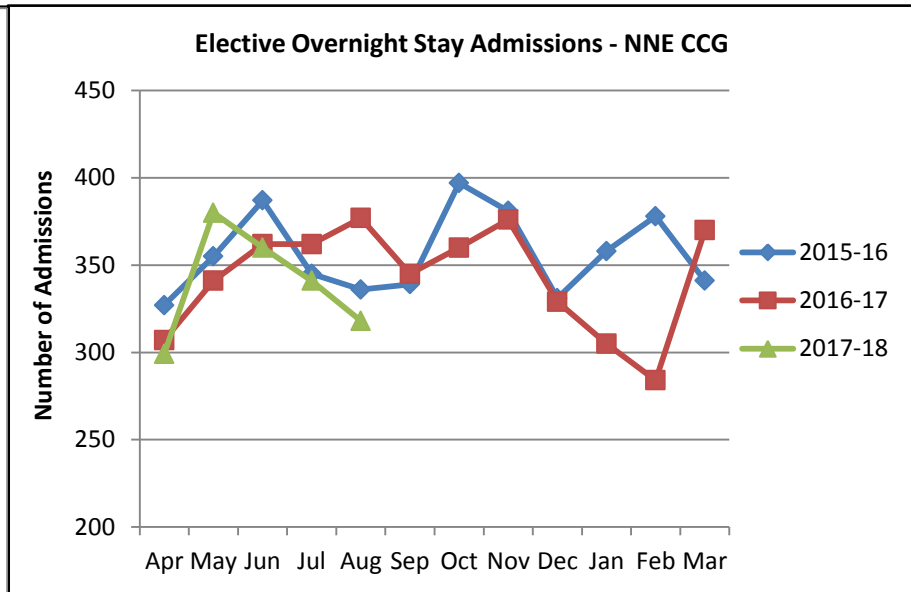
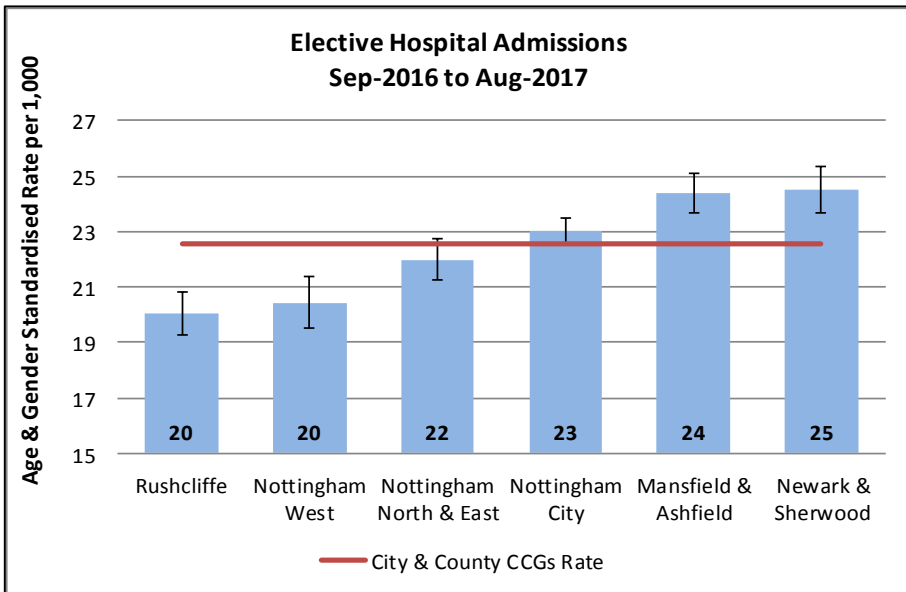
Day Case Hospital Admissions



Number of DC per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	53	67	82	21.9	37%
Calverton	56	55	61	5.5	10%
Daybrook	55	56	62	6.4	12%
Giltbrook	48	53	49	-1.5	-3%
Highcroft	53	51	57	5.1	10%
Ivy	49	55	82	29.3	56%
Jubilee	58	52	61	5.4	10%
Newthorpe	55	55	63	8.2	15%
Oakenhall	54	61	54	-3.1	-5%
Om Surgery	43	34	46	7.8	20%
Park House	55	58	54	-2.7	-5%
Peacock	46	52	48	-0.9	-2%
Plains View	46	67	66	9.6	17%
Stenhouse	54	61	58	0.8	1%
Torkard Hill	54	58	60	3.4	6%
Trentside	45	53	48	-1.4	-3%
Unity	47	60	58	4.9	9%
West Oak	58	52	50	-5.3	-10%
Westdale	56	58	52	-5.1	-9%
Whyburn	44	50	50	3.4	7%
Grand Total	52	55	57	3.4	6%

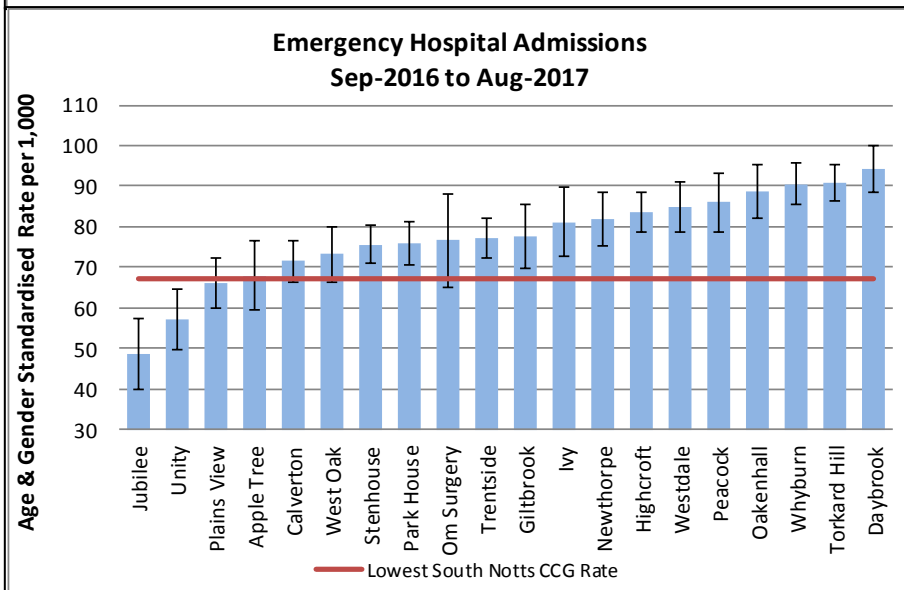
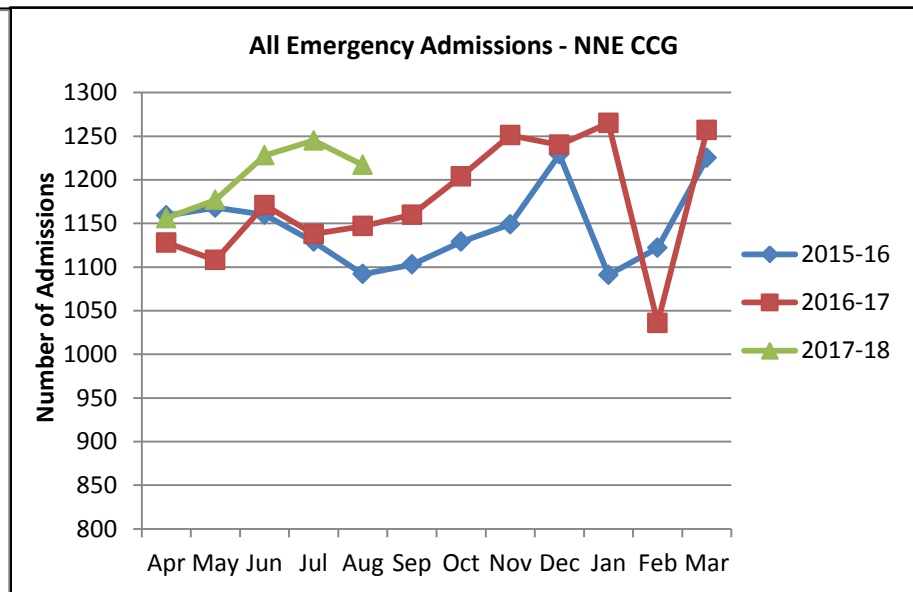
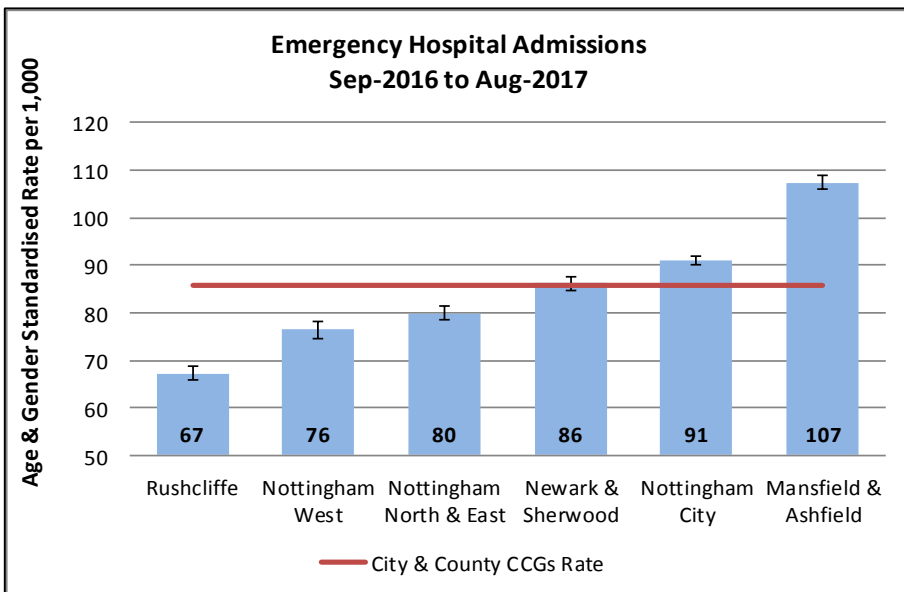
Ordinary Elective Hospital Admissions (Overnight Stay)



Number of EL per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	12	14	16	3.4	27%
Calverton	13	12	13	1.0	9%
Daybrook	14	11	15	1.8	14%
Giltbrook	12	12	13	1.3	11%
Highcroft	12	12	9	-2.4	-21%
Ivy	10	12	11	-0.3	-2%
Jubilee	8	14	9	-1.4	-13%
Newthorpe	13	10	13	1.7	14%
Oakenhall	12	13	11	-1.2	-9%
Om Surgery	14	12	14	0.7	6%
Park House	10	14	12	0.4	4%
Peacock	11	12	11	-0.8	-7%
Plains View	11	9	12	1.8	18%
Stenhouse	12	13	10	-2.3	-18%
Torkard Hill	12	11	11	-0.9	-8%
Trentside	10	11	9	-1.8	-17%
Unity	11	12	12	0.3	2%
West Oak	10	13	10	-0.9	-8%
Westdale	14	12	8	-5.4	-41%
Whyburn	11	10	11	0.4	3%
Grand Total	12	12	11	-0.5	-4%

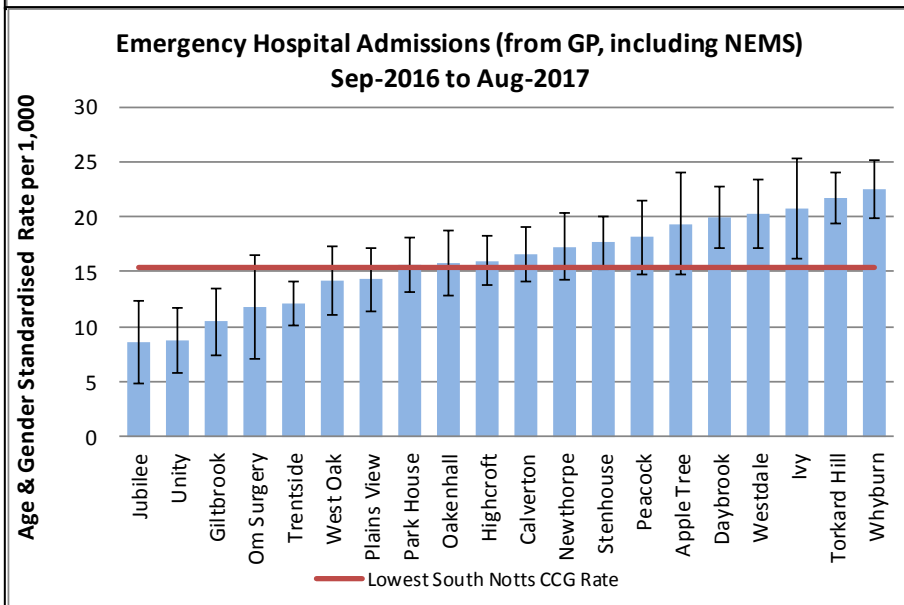
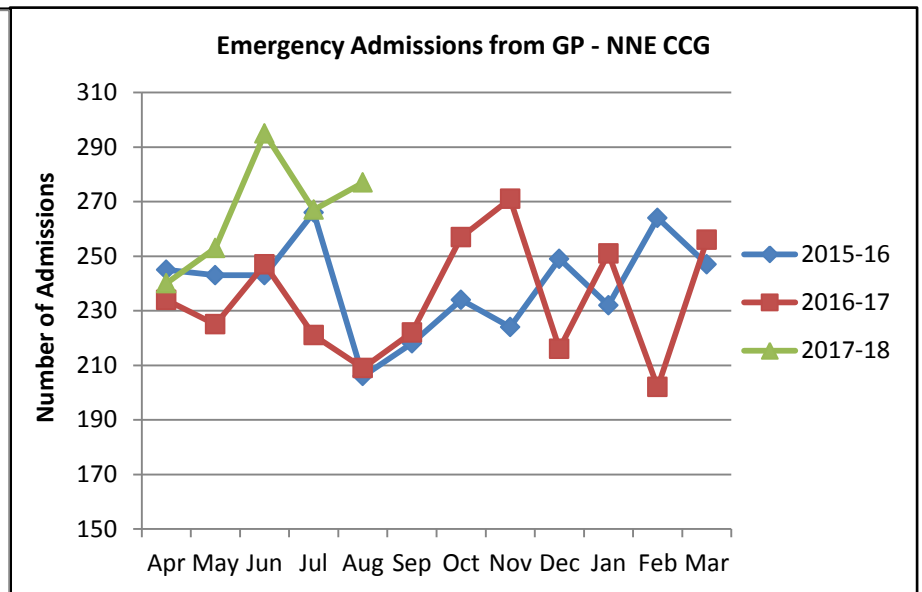
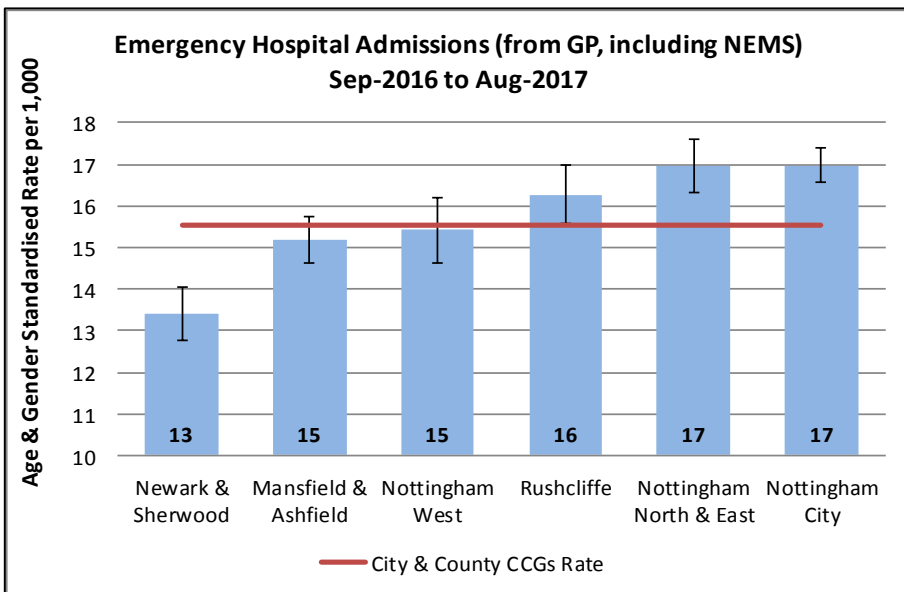
Emergency Hospital Admissions (All)



Number of EmA per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	34	37	42	6.2	17.3%
Calverton	32	39	40	4.4	12.4%
Daybrook	38	40	43	4.5	11.6%
Giltbrook	41	40	38	-2.6	-6.4%
Highcroft	40	40	42	1.5	3.7%
Ivy	39	33	46	9.4	26.2%
Jubilee	48	36	29	-13.5	-31.9%
Newthorpe	36	39	37	-0.5	-1.3%
Oakenhall	41	41	40	-1.4	-3.4%
Om Surgery	44	30	30	-7.2	-19.3%
Park House	33	37	36	0.8	2.3%
Peacock	35	39	41	3.5	9.5%
Plains View	33	34	33	-0.8	-2.4%
Stenhouse	43	38	38	-2.8	-6.9%
Torkard Hill	40	39	43	3.3	8.3%
Trentside	33	33	38	4.4	13.3%
Unity	36	32	39	4.6	13.5%
West Oak	35	35	35	-0.7	-1.9%
Westdale	44	45	44	-0.3	-0.7%
Whyburn	39	38	46	8.0	20.8%
Grand Total	38	38	40	1.7	4.6%

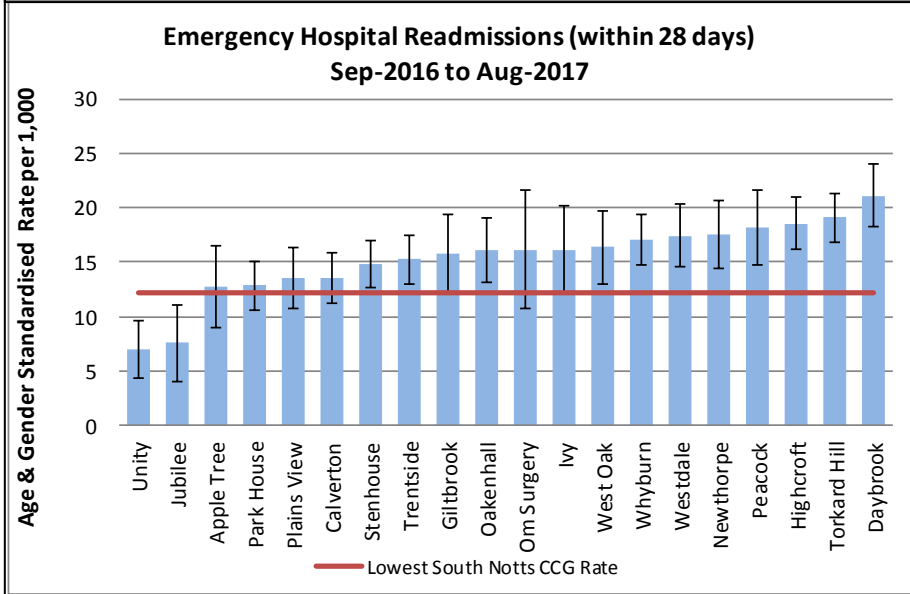
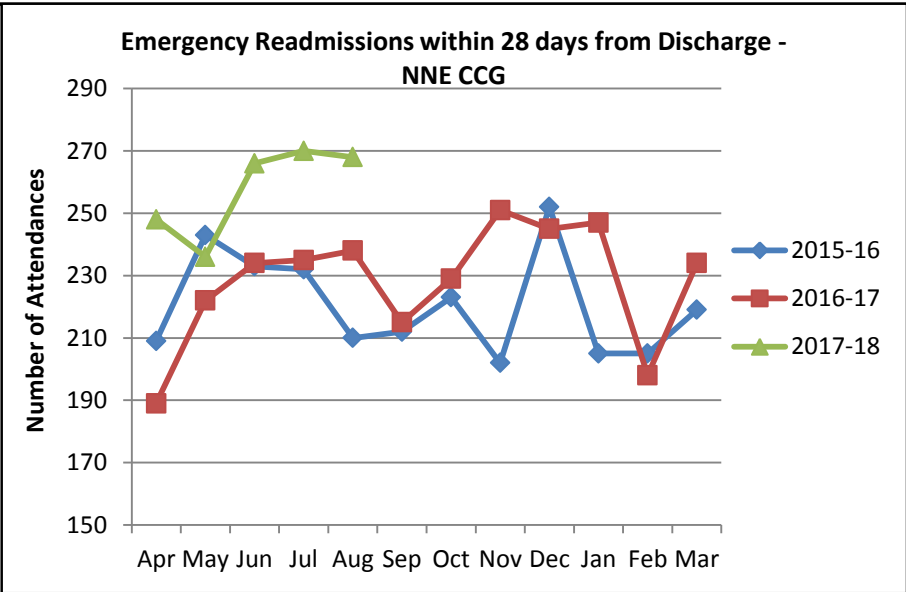
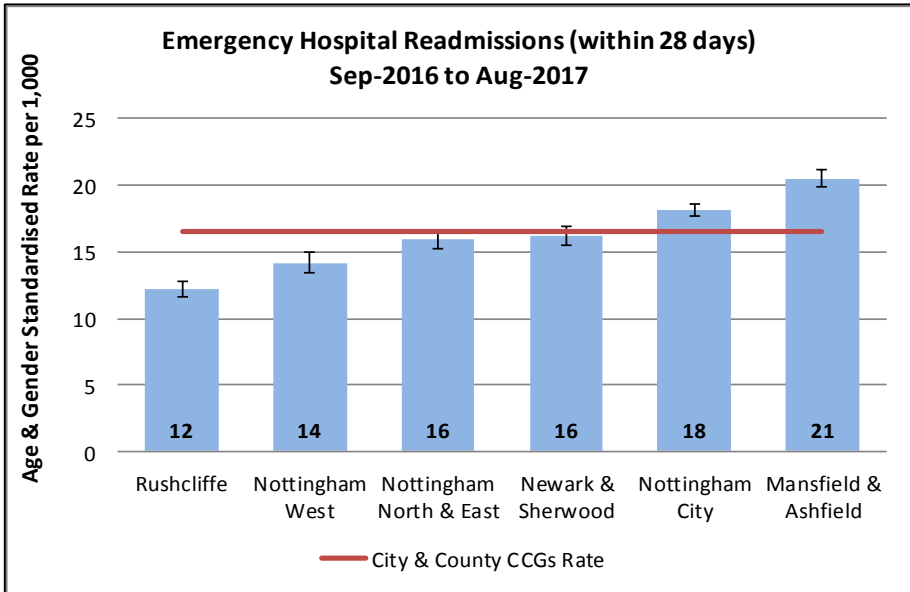
Emergency Hospital Admissions (from GP)



Number of EmA (GP) per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	9	13	14	2.7	25%
Calverton	5	8	9	2.9	44%
Daybrook	9	9	9	0.4	5%
Giltbrook	5	6	5	-0.3	-5%
Highcroft	9	8	8	-0.7	-9%
Ivy	12	9	13	2.5	24%
Jubilee	17	6	6	-5.1	-44%
Newthorpe	8	8	7	-0.6	-7%
Oakenhall	7	6	7	0.8	13%
Om Surgery	6	4	6	1.1	22%
Park House	6	6	9	3.2	56%
Peacock	8	8	10	1.6	20%
Plains View	7	5	7	0.5	8%
Stenhouse	12	10	9	-1.6	-15%
Torkard Hill	9	8	10	1.9	22%
Trentside	4	6	7	1.6	31%
Unity	8	5	6	-0.7	-11%
West Oak	7	7	6	-1.1	-15%
Westdale	11	8	9	-0.8	-8%
Whyburn	7	8	13	5.5	73%
Grand Total	8	8	9	1.0	13%

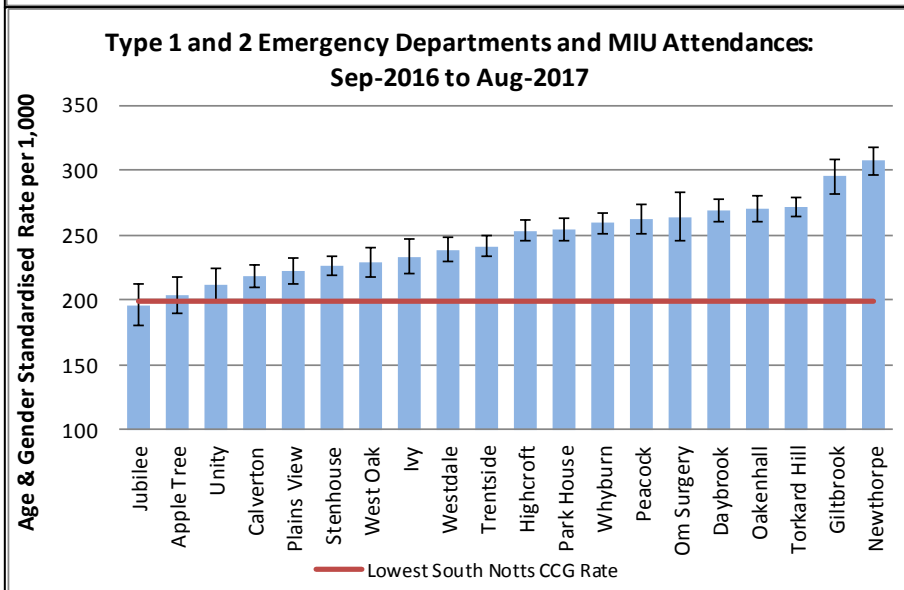
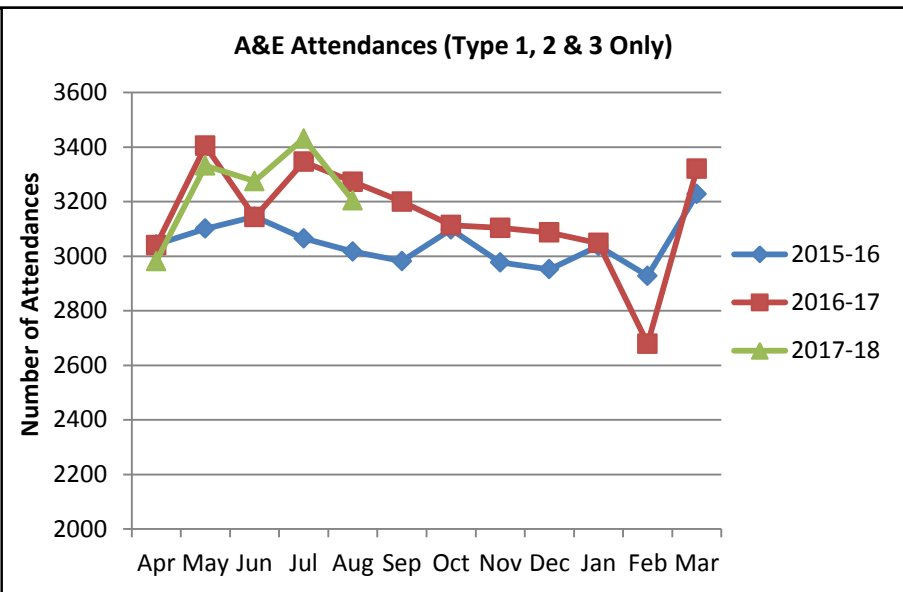
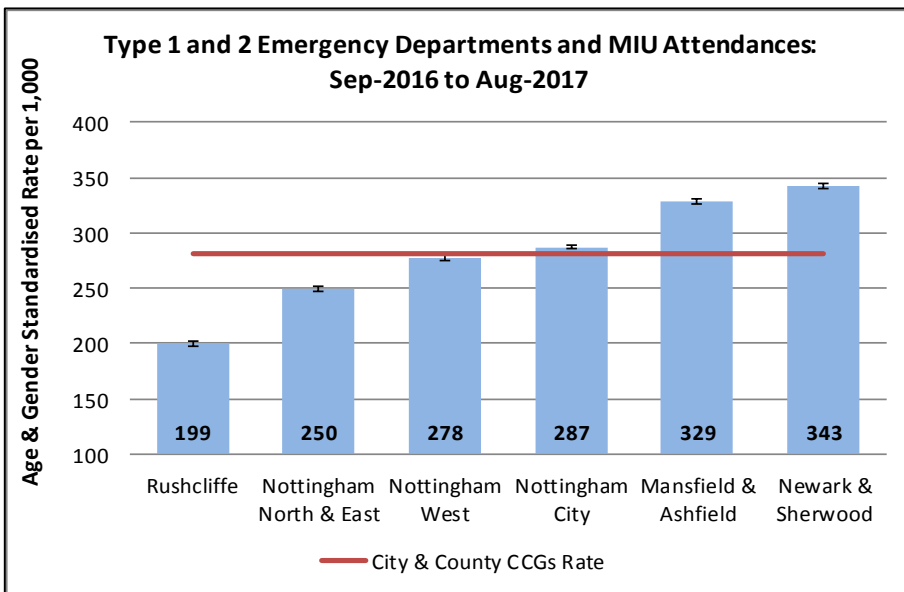
Emergency Hospital Re-Admissions within 28 Days (All Providers)



Number of Readmissions per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	7	9	11	2.8	36%
Calverton	7	9	8	-0.1	-1%
Daybrook	7	9	10	2.3	29%
Giltbrook	7	8	8	1.0	13%
Highcroft	7	9	9	1.7	22%
Ivy	9	9	10	1.4	17%
Jubilee	11	3	6	-1.6	-22%
Newthorpe	7	9	7	-0.7	-8%
Oakenhall	7	9	9	0.7	9%
Om Surgery	8	5	6	-0.4	-5%
Park House	9	7	7	-0.9	-12%
Peacock	4	7	9	3.4	58%
Plains View	5	5	7	1.9	40%
Stenhouse	10	7	9	0.2	2%
Torkard Hill	8	7	9	1.6	22%
Trentside	7	5	8	1.7	28%
Unity	7	6	6	-0.2	-3%
West Oak	8	6	9	1.8	25%
Westdale	8	9	9	0.9	11%
Whyburn	9	7	9	1.2	15%
Grand Total	8	7	8	1.0	14%

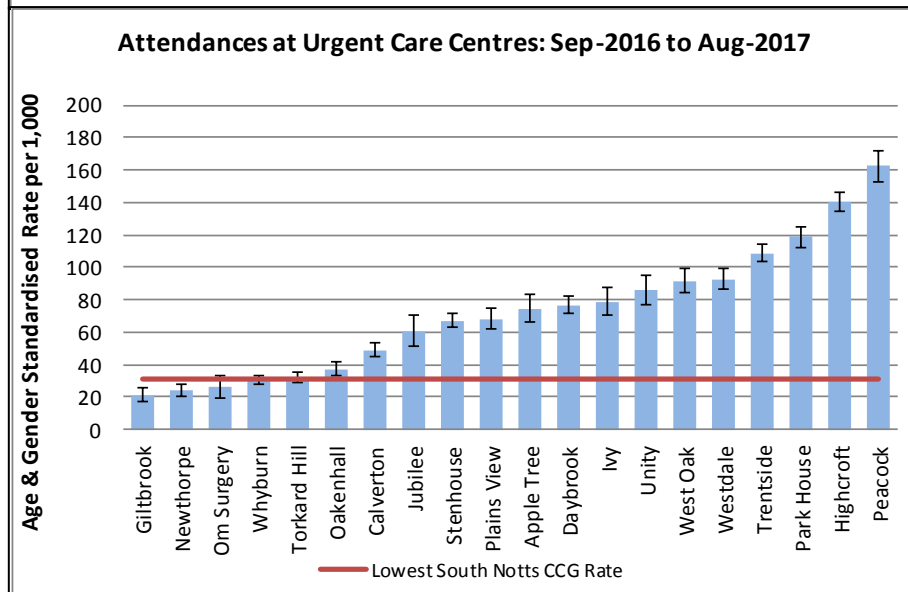
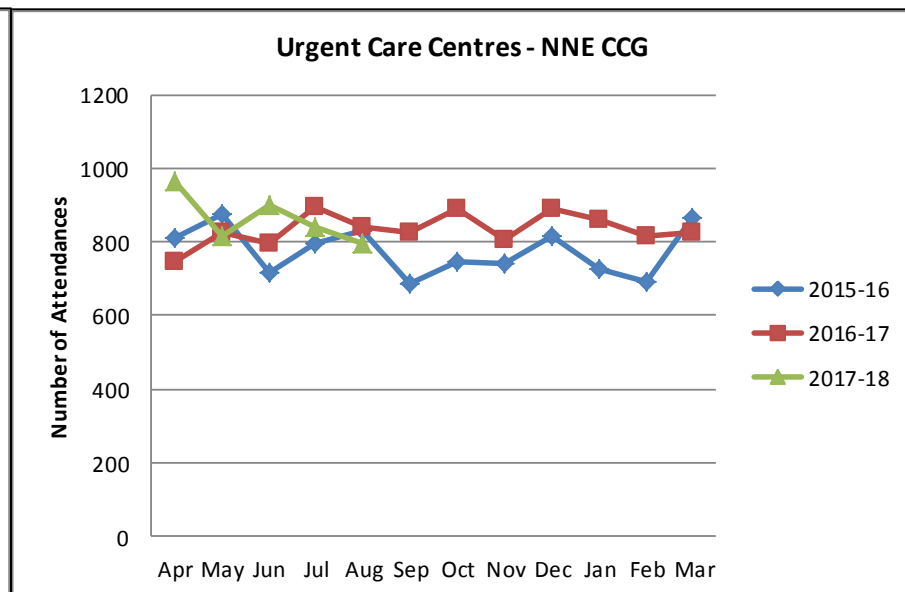
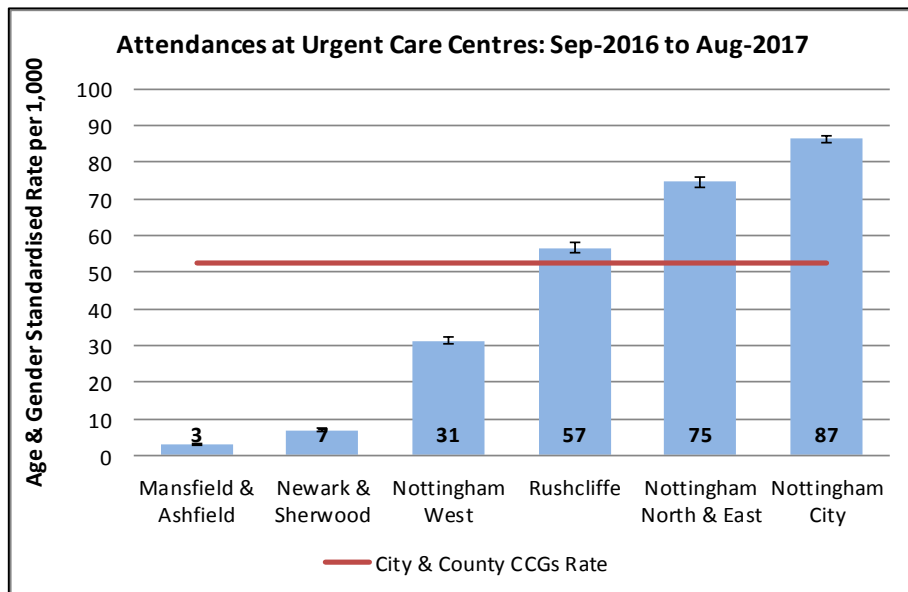
A&E Attendances at Type 1, 2 and 3 Emergency Departments



Number of ED Attendances per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	98	88	88	-5.4	-6%
Calverton	84	101	100	7.0	8%
Daybrook	109	109	107	-1.9	-2%
Giltbrook	114	131	129	6.1	5%
Highcroft	107	107	109	1.9	2%
Ivy	86	93	100	10.8	12%
Jubilee	101	91	93	-3.3	-3%
Newthorpe	122	134	133	4.9	4%
Oakenhall	112	110	114	2.7	2%
Om Surgery	119	107	108	-4.7	-4%
Park House	97	109	110	7.1	7%
Peacock	99	112	111	5.3	5%
Plains View	89	95	91	-1.3	-1%
Stenhouse	97	99	96	-2.0	-2%
Torkard Hill	108	123	119	3.7	3%
Trentside	106	102	104	-0.3	0%
Unity	95	87	101	10.5	12%
West Oak	96	103	100	0.6	1%
Westdale	101	107	99	-5.1	-5%
Whyburn	105	115	113	2.7	2%
Grand Total	103	108	107	1.8	2%

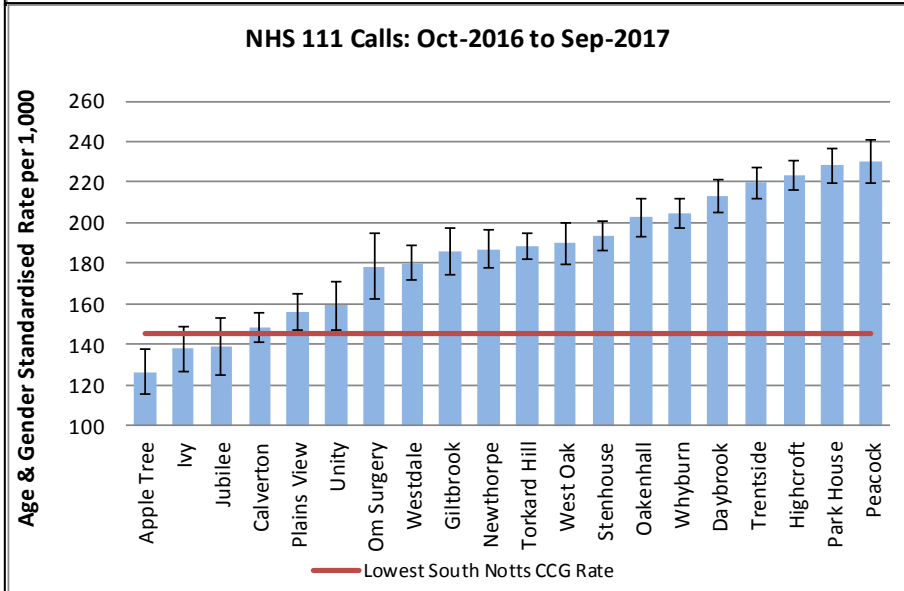
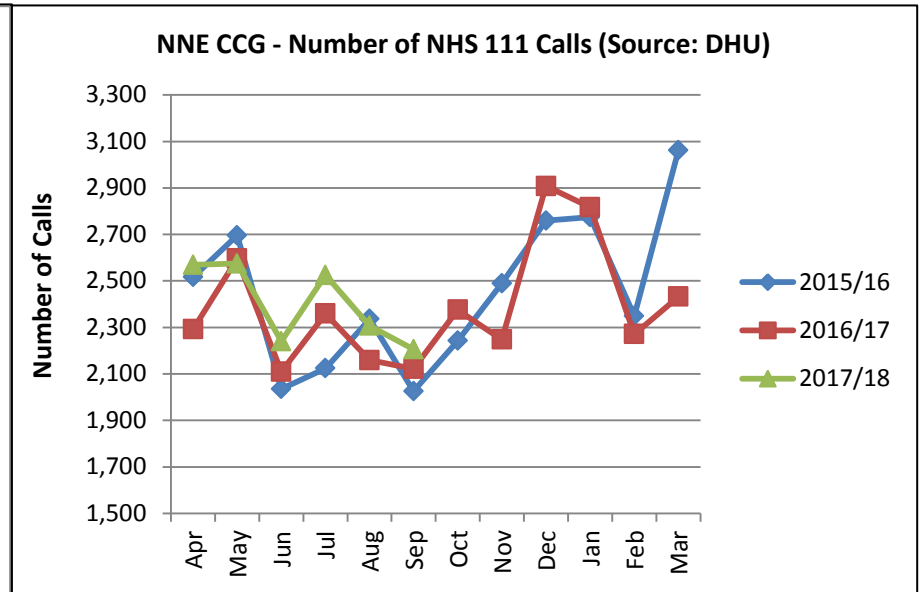
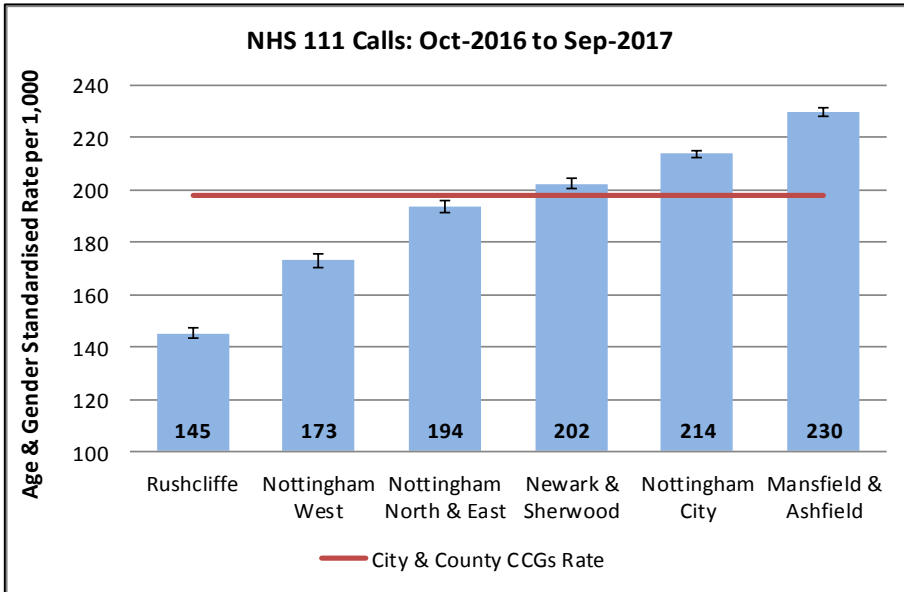
Attendances at NHS Urgent Care Centres



Number of UCC Attendances per 1,000 Registered Patients - Year to Aug

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	22	24	31	7.5	32%
Calverton	16	16	18	2.4	15%
Daybrook	21	26	33	9.2	39%
Giltbrook	7	9	7	-1.3	-16%
Highcroft	31	39	53	18.3	52%
Ivy	30	32	25	-5.2	-17%
Jubilee	33	23	18	-10.3	-36%
Newthorpe	13	11	9	-3.3	-27%
Oakenhall	14	12	14	1.4	11%
Om Surgery	13	9	10	-1.7	-15%
Park House	43	53	46	-2.5	-5%
Peacock	47	58	65	12.2	23%
Plains View	28	31	24	-4.7	-16%
Stenhouse	26	23	26	1.7	7%
Torkard Hill	12	13	13	0.7	6%
Trentside	49	44	42	-4.7	-10%
Unity	33	32	31	-1.0	-3%
West Oak	44	35	39	-0.5	-1%
Westdale	35	37	33	-3.1	-9%
Whyburn	13	13	13	0.1	1%
Grand Total	27	27	29	1.4	5%

NHS 111 Calls (Derbyshire Health United)



NNE CCG Disposition Category - 2017/18 YTD	
	%
Contact Primary Care Service	32%
Emergency Ambulance	14%
Speak to Primary Care service	11%
Non Clinical Enquiry	10%
Attend A&E	10%
Attend another service	8%
Contact a Dental Practitioner or Pharmacist	7%
Recommended Home Care	4%
Health Information	2%
Not Known	1%
Total	100%

NUH & Circle Weekly Fast Track Data: 2017/18 Activity compared with 2016/17

Year to Date (YTD) Activity up to 01-Oct-17

		Outpatient First ALL Referrals		Outpatient First GP Referrals		Outpatient Follow-up (including OP Procedures)		Day Case		Elective (NUH Only)		A&E (QMC Major ED)		Emergency All		Emergency GP		Population Change June 16 - June 17		
Code	Practice	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	
Locality 1	C84053	Torkard	258	12.9%	108	8.4%	613	12.7%	-38	-4.4%	-17	-11.1%	-23	-2.3%	54	10.7%	33	25.4%	316	2.2%
	C84095	Oakenhall	-133	-13.2%	-145	-22.6%	121	4.5%	-62	-12.7%	-8	-9.4%	35	7.8%	-5	-2.0%	9	20.5%	94	1.3%
	C84124	Whyburn	-47	-3.0%	-42	-4.4%	504	11.9%	-8	-1.2%	-3	-2.4%	-50	-6.1%	100	22.9%	69	62.2%	114	1.0%
	C84131	Newthorpe	0	0.0%	-58	-11.2%	263	11.4%	51	12.1%	15	21.4%	-37	-6.7%	1	0.3%	-9	-13.6%	146	2.1%
	C84667	Giltbrook	-16	-2.7%	-40	-10.5%	109	7.0%	6	2.3%	-5	-8.9%	32	9.8%	5	2.6%	2	7.4%	214	4.9%
	Y00026	Om	5	2.0%	3	2.2%	42	7.8%	33	57.9%	-4	-14.3%	10	8.0%	7	13.0%	8	88.9%	70	3.5%
	Total for locality 1		67	1.1%	-174	-4.4%	1,652	10.2%	-18	-0.7%	-22	-4.2%	-33	-1.0%	162	9.3%	112	28.9%	954	2.0%
Locality 2	C84026	Stenhouse	-59	-3.2%	-164	-14.2%	33	0.7%	-40	-4.8%	-30	-19.6%	-78	-7.2%	-19	-3.5%	-17	-11.3%	247	2.1%
	C84047	Calverton	-90	-5.7%	-177	-16.4%	731	19.4%	84	13.6%	14	13.5%	-3	-0.4%	14	3.5%	1	1.0%	106	1.1%
	C84055	Highcroft	-322	-15.1%	-313	-23.4%	-163	-3.2%	47	6.5%	-52	-34.0%	23	1.8%	4	0.7%	-14	-12.5%	-311	-2.5%
	C84066	Daybrook	-10	-0.6%	-128	-11.0%	516	14.0%	81	13.5%	31	29.0%	-73	-7.4%	17	3.8%	-14	-12.4%	33	0.3%
	C84125	Apple Tree	-51	-8.1%	-69	-15.5%	72	4.6%	68	28.2%	8	17.0%	12	5.2%	24	17.5%	3	6.5%	2	0.1%
	C84613	Jubilee	-6	-2.0%	-21	-10.9%	24	3.1%	29	27.4%	6	26.1%	-31	-23.5%	-24	-25.5%	3	20.0%	27	1.2%
	C84646	Ivy	59	9.4%	23	5.3%	236	15.8%	116	53.0%	8	22.9%	28	10.7%	55	38.2%	22	61.1%	-36	-1.0%
Total for locality 2		-479	-5.4%	-849	-14.6%	1,449	6.8%	385	11.5%	-15	-2.4%	-122	-2.6%	71	3.0%	-16	-2.8%	68	0.1%	
Locality 3	C84010	Trentside	-141	-8.9%	-217	-22.4%	-5	-0.1%	-58	-8.1%	-28	-22.4%	-9	-0.8%	66	14.7%	19	25.3%	-79	-0.7%
	C84033	Westdale Lane	-111	-9.7%	-90	-13.2%	224	7.5%	-38	-7.4%	-32	-34.8%	-105	-12.3%	-19	-4.6%	8	10.8%	70	0.9%
	C84115	Plains View	50	5.3%	-38	-6.3%	116	4.7%	10	2.2%	20	38.5%	12	2.3%	1	0.4%	9	20.9%	307	5.0%
	C84133	Peacock	74	8.2%	60	10.3%	327	14.9%	-29	-8.8%	5	8.9%	81	14.4%	43	17.9%	19	37.3%	-62	-1.1%
	C84150	Unity	-29	-6.2%	-60	-20.1%	117	8.9%	-5	-2.2%	-11	-23.9%	27	9.2%	36	27.1%	11	57.9%	14	0.4%
	C84696	West Oak	-125	-14.6%	-162	-29.1%	191	9.3%	16	5.2%	-14	-20.6%	-24	-4.8%	8	3.7%	-10	-19.6%	85	1.5%
	C84709	Park House	524	41.9%	291	36.0%	395	11.5%	49	9.2%	10	10.4%	217	25.5%	80	24.2%	40	72.7%	980	11.2%
Total for locality 3		-16	-0.2%	-361	-7.8%	614	3.1%	-160	-5.0%	-68	-12.3%	3	0.1%	125	5.9%	85	22.4%	-303	-0.6%	
Grand Total		-427	-1.9%	-1,384	-9.6%	3,715	6.5%	209	2.3%	-105	-6.2%	-152	-1.2%	358	5.8%	181	13.5%	719	0.5%	

Source: NUH & Circle Fast Track Datasets (data includes both specialised and non-specialised activity)

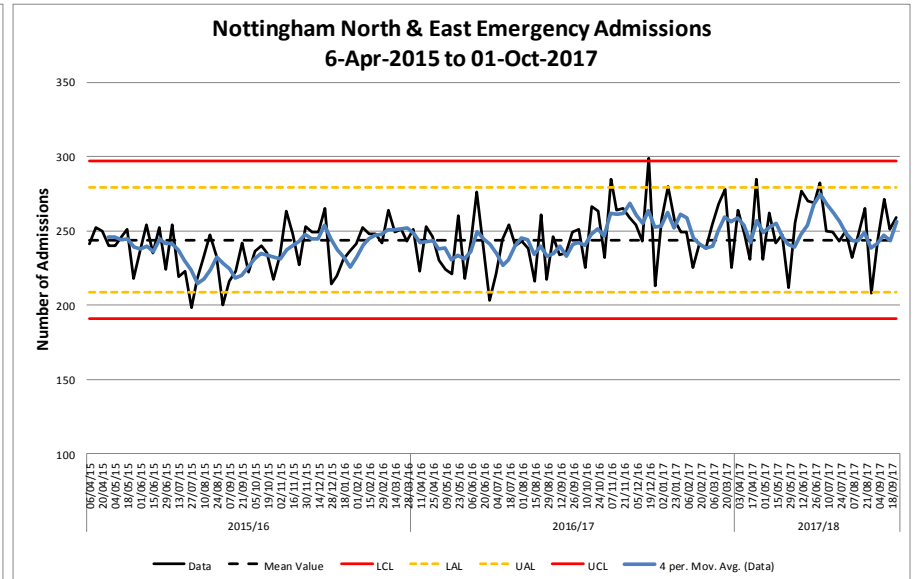
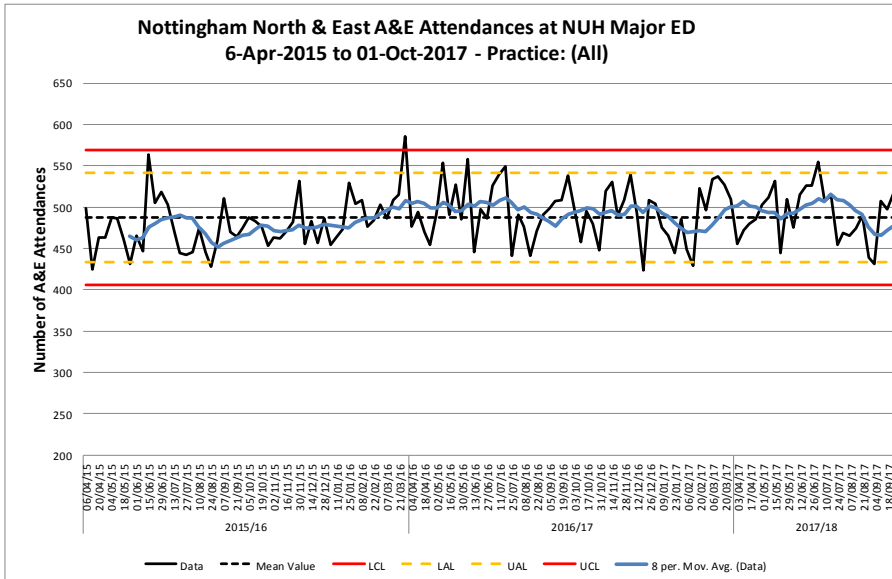
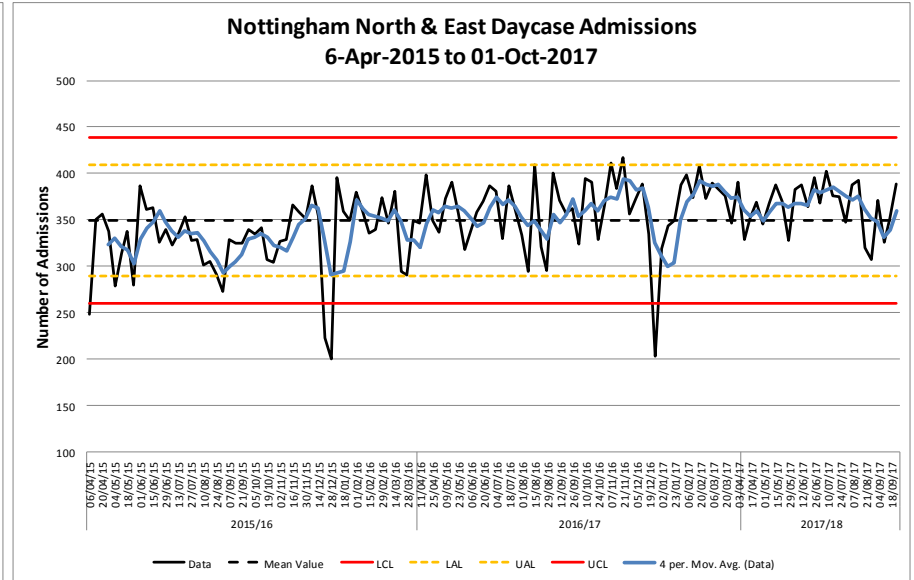
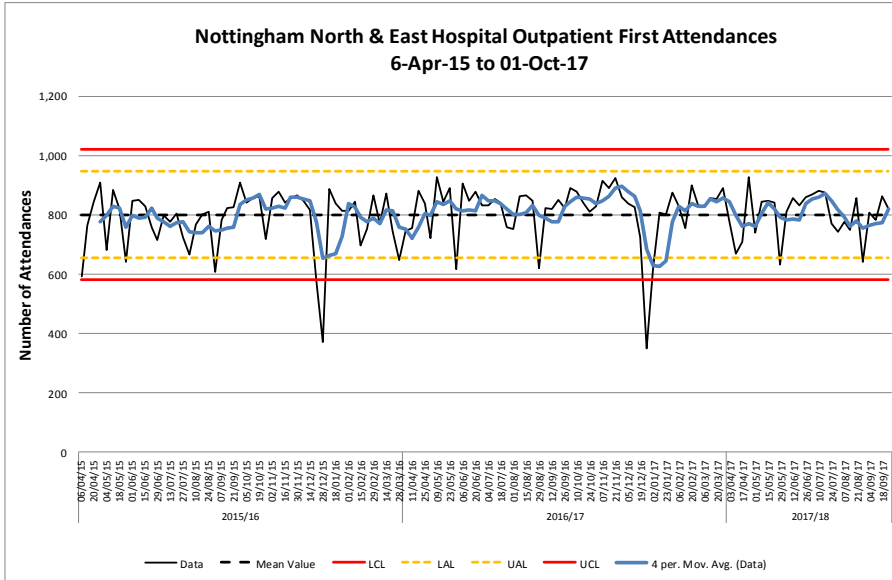
Legend

Colour	Activity Variance	% Variance
Green	<= -20	<= -5%
Light Green	<= -10	<= -1%
Yellow	>= 10	>= 1%
Red	>= 20	>= 5%

Population Increase	
Light Blue	>= 2%
Dark Blue	<= -2%

POD	QIPP Target (%)	Actual % Change
OP 1st	-5.9%	-1.9%
Daycase	-8.5%	2.3%
Elective	-3.5%	-6.2%
A&E	-16.5%	-1.2%
Emergency	-7.4%	5.8%

NUH & Circle Fast Track Trends – Latest data



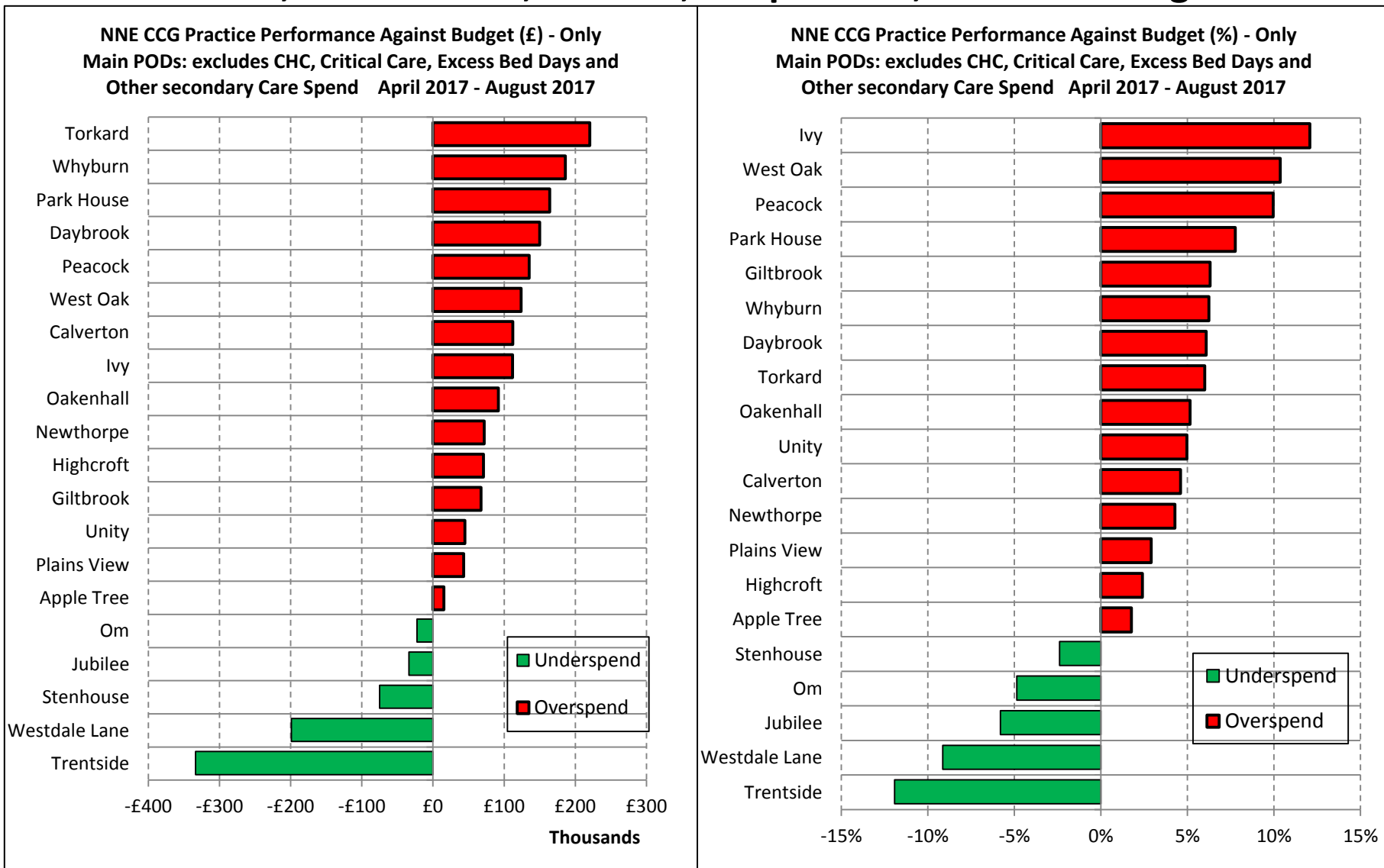
Financial Position against Commissioning Budget

All Points of Delivery (PODs)

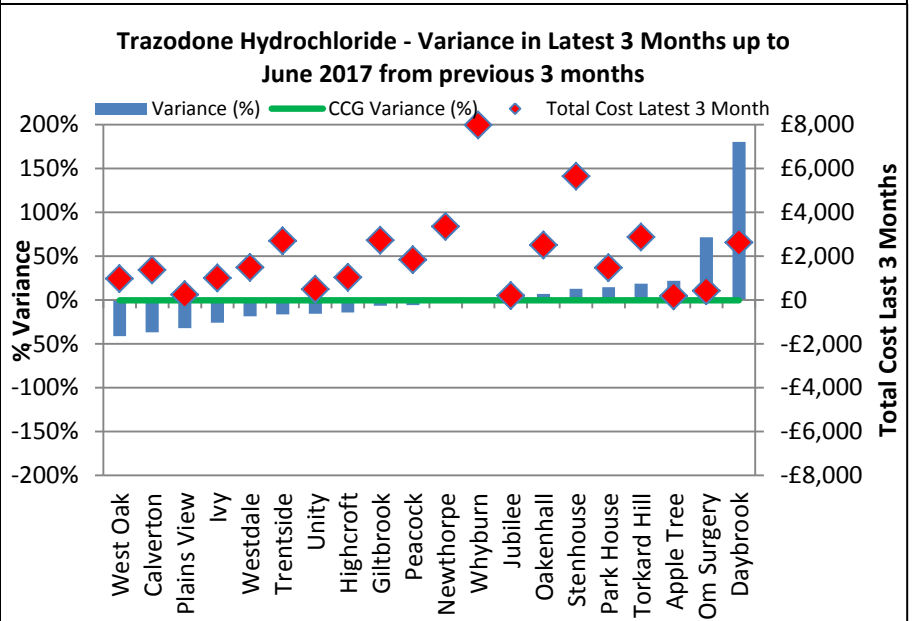
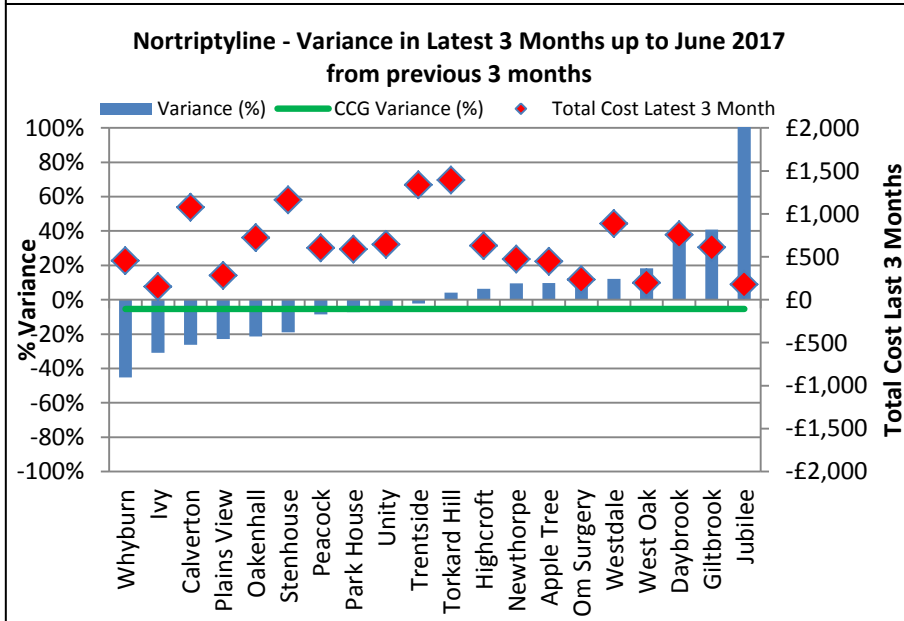
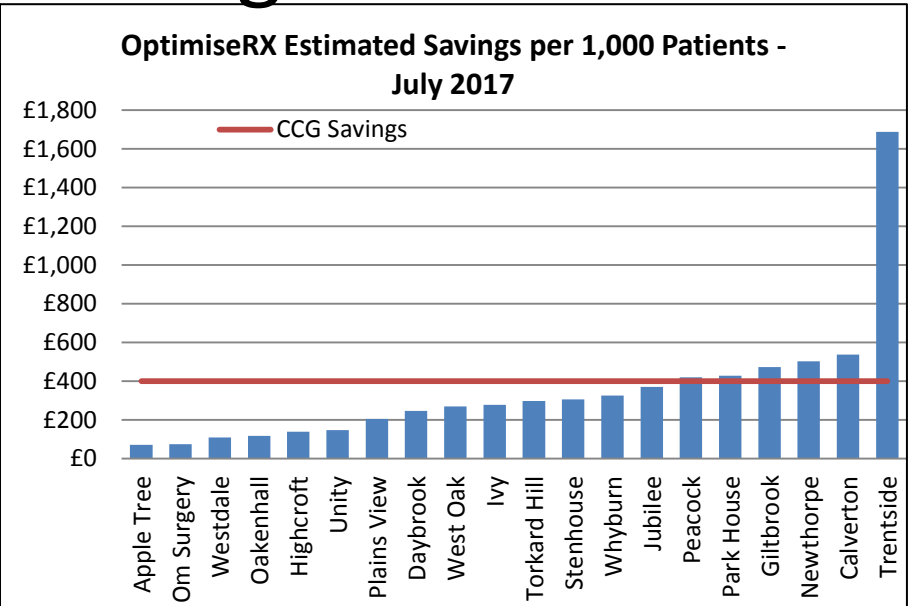
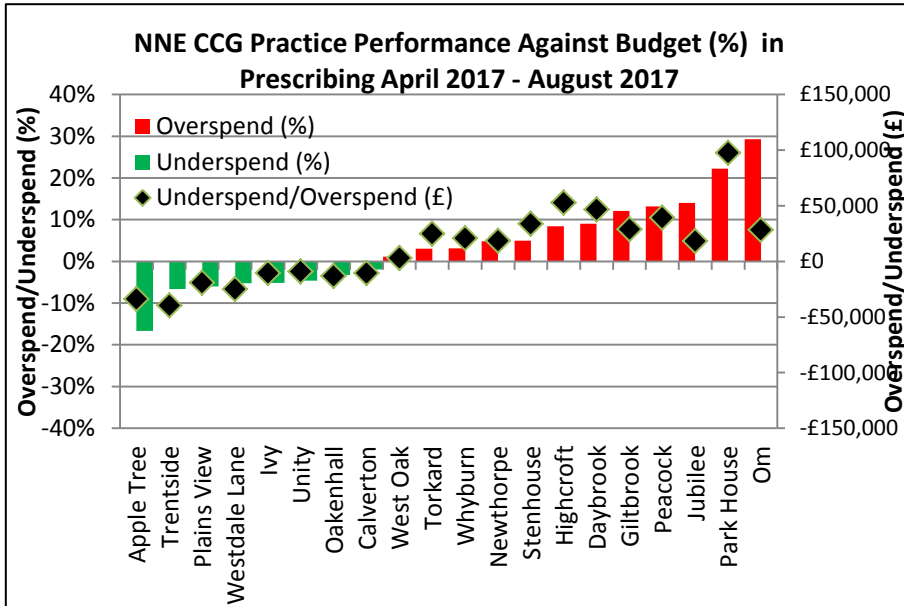
Secondary Care SLAs, Prescribing, Continuing Care, Mental Health & Community Services: All PODs				
April 2017 to August 2017				
Practice Name	2016/17 YTD Budget	2016/17 YTD Actual Spend	2016/17 YTD Variance (£)	2016/17 YTD Variance (%)
Westdale Lane	£3,753,224	£3,530,971	£-222,252	-5.9%
Trentside	£4,840,100	£4,607,898	£-232,202	-4.8%
Om	£801,979	£772,156	£-29,824	-3.7%
Stenhouse	£5,408,973	£5,333,239	£-75,735	-1.4%
Unity	£1,546,453	£1,586,761	£40,308	2.6%
Plains View	£2,553,860	£2,659,410	£105,550	4.1%
Apple Tree	£1,483,676	£1,547,268	£63,593	4.3%
Giltbrook	£1,839,824	£1,925,671	£85,848	4.7%
Newthorpe	£2,885,386	£3,037,478	£152,092	5.3%
Highcroft	£5,115,407	£5,420,812	£305,405	6.0%
Torkard	£6,321,873	£6,702,069	£380,196	6.0%
Ivy	£1,598,588	£1,711,373	£112,786	7.1%
Jubilee	£996,623	£1,068,296	£71,673	7.2%
Oakenhall	£3,045,951	£3,285,050	£239,099	7.8%
Whyburn	£5,130,626	£5,552,819	£422,193	8.2%
Park House	£3,664,707	£3,981,905	£317,198	8.7%
Daybrook	£4,271,709	£4,657,427	£385,718	9.0%
Calverton	£4,186,844	£4,566,433	£379,589	9.1%
Peacock	£2,341,991	£2,558,702	£216,711	9.3%
West Oak	£2,066,344	£2,272,226	£205,882	10.0%
Nottingham North and East	£63,956,119	£66,819,849	£2,863,730	4.5%

Financial Performance by Point of Delivery				
NHS Nottingham North And East CCG				
April 2017 - August 2017				
Main PODs	BUDGET	ACTUAL SPEND	VARIANCE (£)	VARIANCE (%)
A&E	£1,843,545	£1,960,959	£117,414	6.4%
Admitted Patients	£23,350,296	£24,760,299	£1,410,003	6.0%
Critical Care Bed Days	£913,860	£1,165,978	£252,118	27.6%
Day Cases	£4,215,119	£4,499,951	£284,832	6.8%
Elective In-Patient	£4,116,338	£3,645,640	£-470,697	-11.4%
Elective Excess Bed Days	£97,427	£51,167	£-46,260	-47.5%
Inpatient Unbundled	£1,164,587	£1,093,069	£-71,518	-6.1%
Non-Elective Emergency	£9,569,274	£10,957,546	£1,388,272	14.5%
Non-Elective Excess Bed Days	£331,345	£289,958	£-41,387	-12.5%
Non-Elective Non-Emergency	£2,166,662	£2,213,532	£46,870	2.2%
Non-Elective Same Day	£325,651	£331,564	£5,913	1.8%
Non-Elective Short Stay	£449,701	£511,254	£61,552	13.7%
GP Direct Access	£917,270	£917,214	£-56	0.0%
Other Activity	£22,198,628	£23,182,113	£983,485	4.4%
Funded Nursing Care	£767,430	£754,430	£-13,000	-1.7%
Continuing Health Care	£5,887,626	£6,092,447	£204,821	3.5%
High Cost Drugs	£1,598,900	£1,609,449	£10,550	0.7%
Local Tariff Activity	£120,278	£444,688	£324,411	269.7%
Medical Appliances	£312,416	£346,891	£34,475	11.0%
Outpatients	£8,341,802	£7,737,205	£-604,597	-7.2%
Outpatient First	£2,593,217	£2,280,296	£-312,921	-12.1%
Outpatient Follow Up	£3,244,450	£2,744,834	£-499,616	-15.4%
Outpatient Procedures	£1,744,909	£1,814,718	£69,809	4.0%
Prescribing	£8,092,928	£8,344,582	£251,655	3.1%
Grand Total	£63,956,119	£66,819,849	£2,863,730	4.5%
Grand Total include all PODs but Table only shows the main PODs				

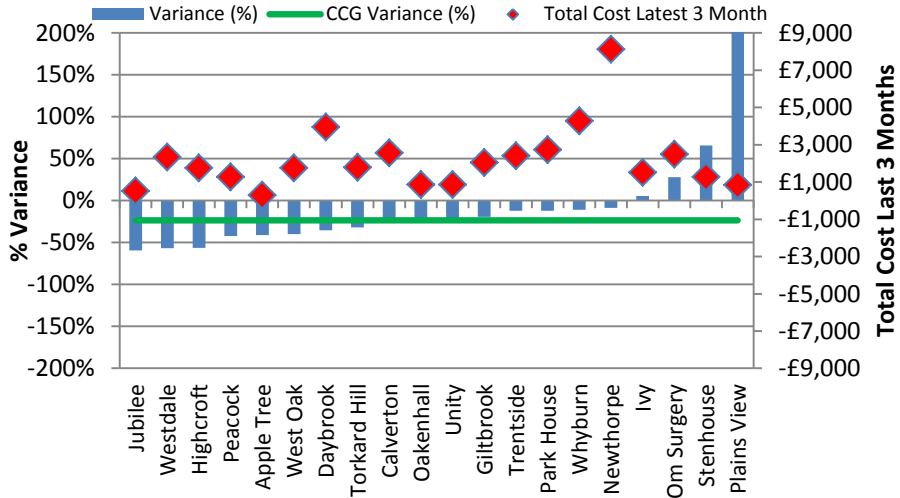
Financial Position for Main Commissioning Areas Only: A&E, Non Elective, Elective, Outpatients, GP Prescribing



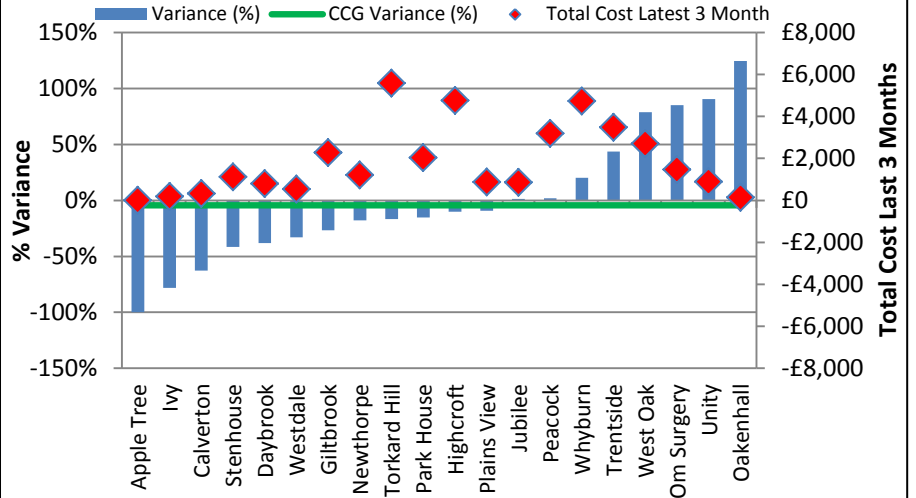
GP Prescribing



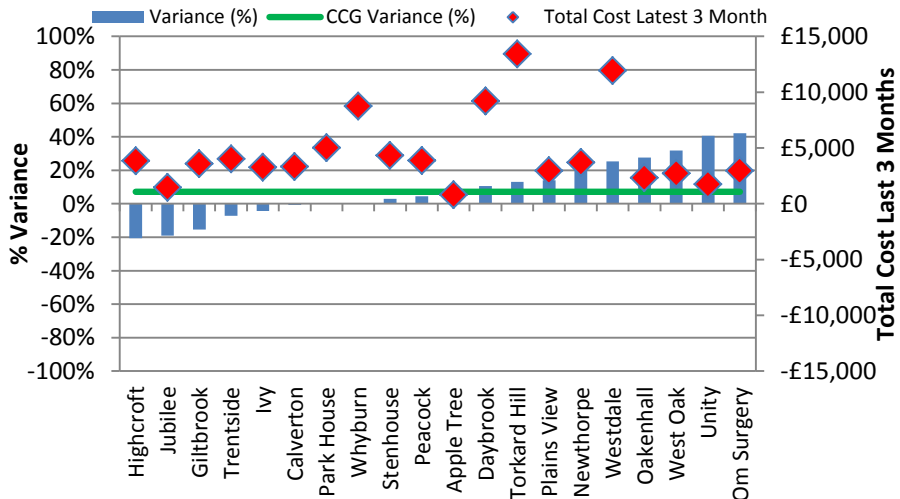
Specials - Variance in Latest 3 Months up to June 2017 from previous 3 months



Red Drugs June 17 - Variance in Latest 3 Months up to June 2017 from previous 3 months



Grey Drugs - Variance in Latest 3 Months up to June 2017 from previous 3 months



Nefopam Hydrochloride - Variance in Latest 3 Months up to June 2017 from previous 3 months

