

2017/18 Activity Report

April – September 2017

Section	Page
Key Points	2 – 5
CCG Demographics	6 – 7
e-Referrals to Advice & Guidance	8
Outpatient First Attendances (GP Referrals)	9 – 10
Outpatient First Attendances (All referral sources)	11
Outpatient Follow-up Attendances	12
Day Case Admissions	13
Elective Inpatient Admissions (overnight stay)	14
Emergency Admissions	15 – 17
A&E Attendances	18 – 19
NHS 111 Calls	20
NUH & Circle Fast Track Reports	21 – 22
GP Practices Financial Performance against Commissioning Budget	23 – 24
GP Prescribing	25 – 26

Key Points: Elective Activity

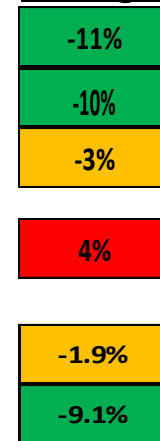
This report focuses on hospital activity trends and rates. It is largely based on **SUS data** up to **September 2017: Month 6 Year to Date (YTD)** and includes both specialised and non-specialised activity.

- 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 05/11/2017) 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 **lower** than last year: -1.8%
- A **12%** increase, however, has occurred in **65–84 age group**
- [Latest 2017/18 Fast Track data](#) from NUH shows a reduction from last year:
- **QMC Major A&E:** -0.8%
- The total number of calls to **NHS 111 Telephone Line** are **higher** than last year: 5%

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 Pain and other MSK Diseases; Pain (Chest/Abdominal); Syncope/Collapse/Falls/Injuries/Trauma
 - The majority of this increase has occurred in **15–39** and mostly **50–84** age groups
- **Emergency Admissions from GP are also higher:** 15%
- 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: 5.0%

Key Points: Financial Position at the 3 Main Providers

Nottingham University Hospitals NHS Trust (NUH)

- In Month 6 (April-September), NNE has **over-spent** at NUH. Main areas of over-spend are:
 - **Emergency Admissions (NEL): 12% (+£1,409,532)**
 - increase in Emergency admissions (Geriatric Medicine; Sepsis; Stroke; Trauma)
 - **IR (Specialised Commissioning Rules) Changes to 2017/18 Tariff: (+£683,000)**
 - **Critical Care: 20% (+£196,612)**
 - **Stroke Rehabilitation: (+£411,400)**
 - **Outpatient Unbundled Radiology: 25% (+£176,865)** – across various specialties
 - **Outpatient Procedures: 13% (+£185,257)** – Urology, Ophthalmology; Gynaecology; Obstetrics, ENT
 - **IP-Unbundled Palliative Medicine: 91% (+£214,857)**
 - **High Cost Drugs: 14% (+£96,000)**

Circle Ltd – Nottingham Treatment Centre

- In Month 6 (April-September), NNE has **over-spent** at Circle. Main areas of YTD over-spend are
 - **Elective (overnight stay): 173% (+£247,221)** – mainly T&O (Hip and Knee procedures)
 - **Day Case (DC): 9% (+£117,000)** – T&O
 - **QIPP: +£63,000**
 - **High Cost Drugs: 3% (+£31,000)**

Sherwood Forest Hospitals NHS Foundation Trust (SFH)

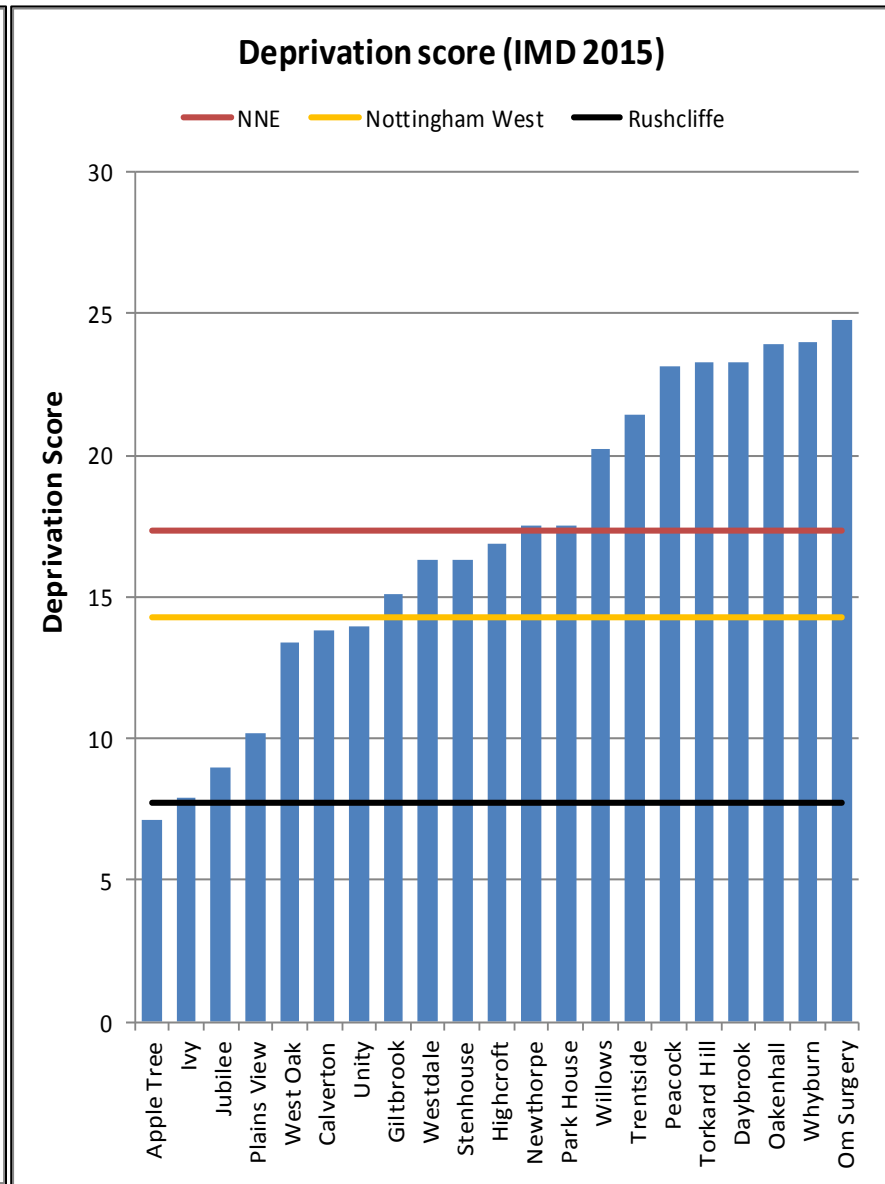
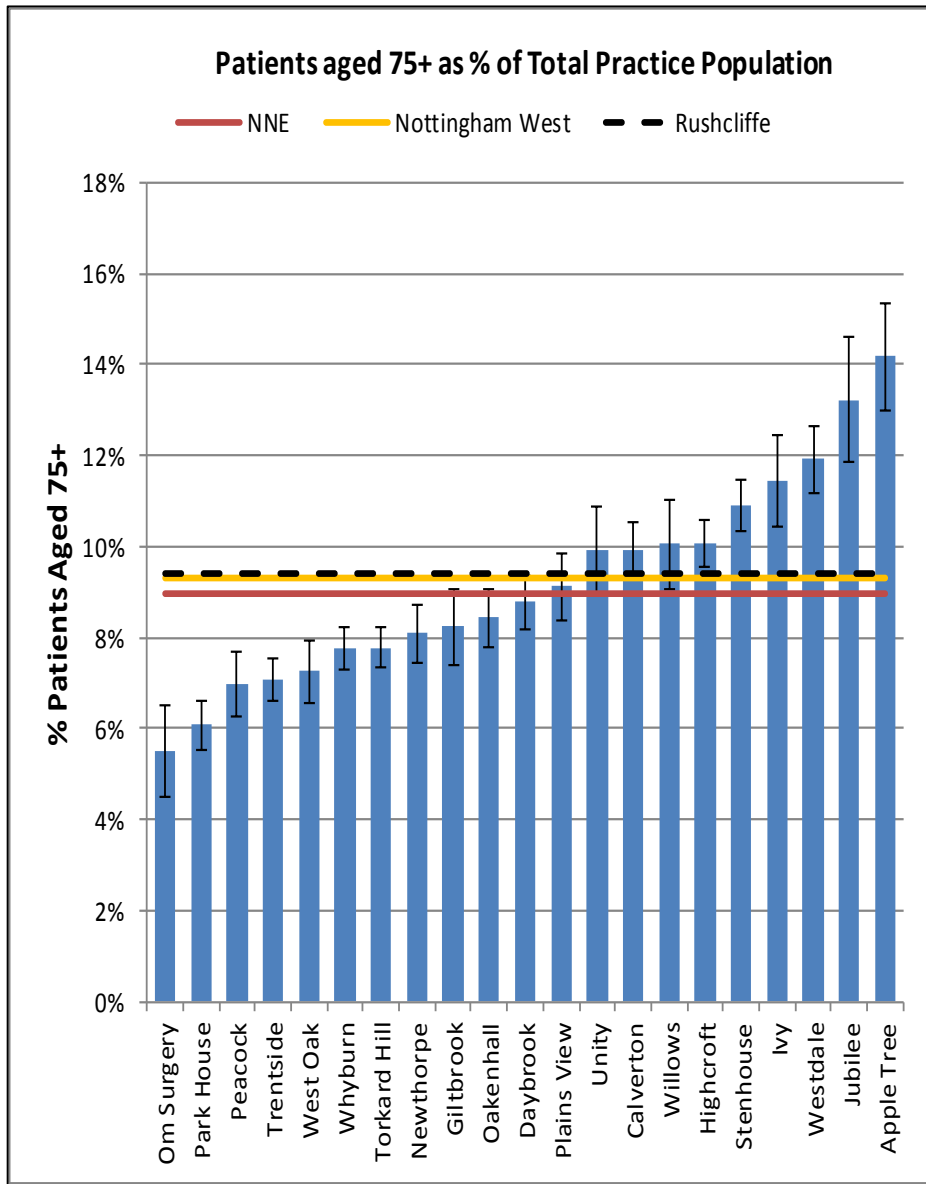
- In Month 6 (April-September), NNE has slightly **under-spent** at SFH by **0.5% (-£13,838)**.
- Main areas of over-spend are:
 - **Emergency Admissions: 26% (+£220,378)** – Heart Failure; Pneumonia; Sepsis; Stroke; Trauma

**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	-576	-5.5%	NHS MANSFIELD AND ASHFIELD CCG	136	1.9%
NHS NEWARK AND SHERWOOD CCG	-982	-8.4%	NHS NEWARK AND SHERWOOD CCG	88	1.2%
NHS NOTTINGHAM CITY CCG	189	2.4%	NHS NOTTINGHAM CITY CCG	212	4.2%
NHS NOTTINGHAM NORTH AND EAST CCG	-625	-7.3%	NHS NOTTINGHAM NORTH AND EAST CCG	312	4.8%
NHS NOTTINGHAM WEST CCG	-675	-8.1%	NHS NOTTINGHAM WEST CCG	-83	-1.3%
NHS RUSHCLIFFE CCG	-827	-9.9%	NHS RUSHCLIFFE CCG	-268	-4.1%

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	-1,219	-6.9%	NHS MANSFIELD AND ASHFIELD CCG	-153	-2.6%
NHS NEWARK AND SHERWOOD CCG	-28	-0.2%	NHS NEWARK AND SHERWOOD CCG	-194	-4.0%
NHS NOTTINGHAM CITY CCG	-192	-1.4%	NHS NOTTINGHAM CITY CCG	-45	-1.1%
NHS NOTTINGHAM NORTH AND EAST CCG	-6	0.0%	NHS NOTTINGHAM NORTH AND EAST CCG	226	5.0%
NHS NOTTINGHAM WEST CCG	350	2.6%	NHS NOTTINGHAM WEST CCG	32	0.7%
NHS RUSHCLIFFE CCG	-73	-0.7%	NHS RUSHCLIFFE CCG	282	7.4%

CCG Demographics



Registered Population List Size Change from Last Year

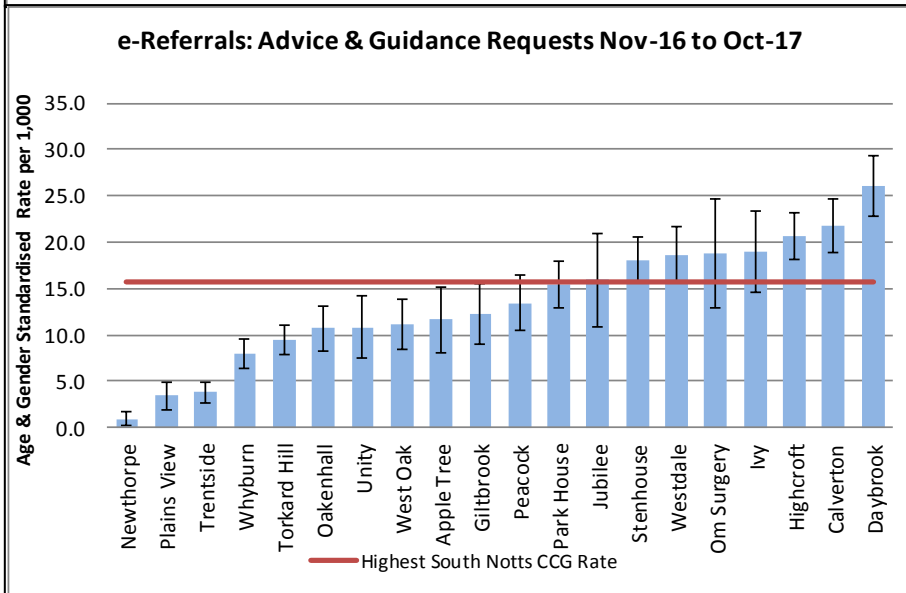
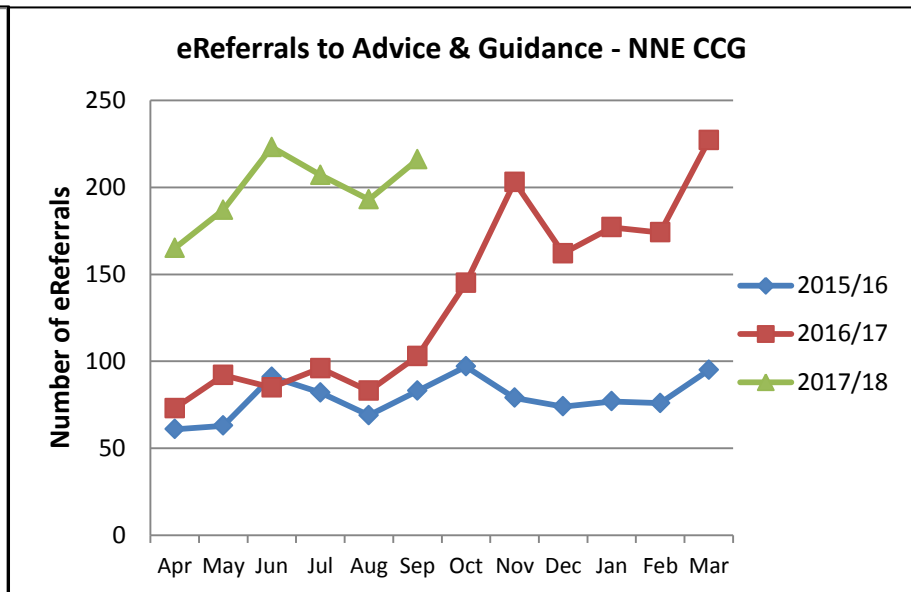
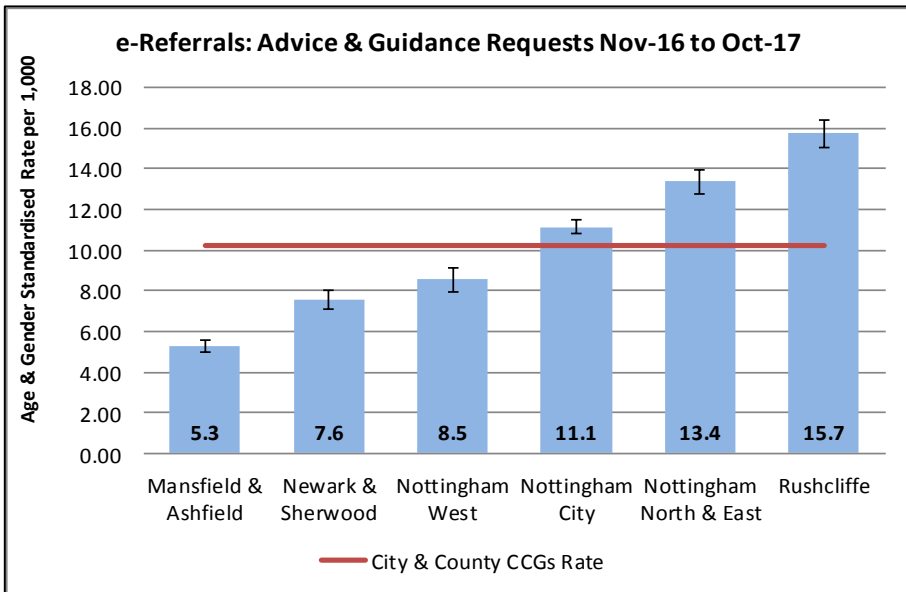
NHS NOTTINGHAM NORTH AND EAST CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	32,977	33,181	204	0.6%
20-49	57,392	56,944	-448	-0.8%
50-69	39,643	39,581	-62	-0.2%
70-84	17,298	18,211	913	5.3%
85+	3,809	3,870	61	1.6%
Total	151,119	151,787	668	0.4%

NHS NOTTINGHAM WEST CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	19,588	19,560	-28	-0.1%
20-49	36,482	36,345	-137	-0.4%
50-69	24,003	23,914	-89	-0.4%
70-84	10,892	11,430	538	4.9%
85+	2,587	2,667	80	3.1%
Total	93,552	93,916	364	0.4%

NHS RUSHCLIFFE CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	27,383	27,734	351	1.3%
20-49	46,157	46,483	326	0.7%
50-69	32,902	32,844	-58	-0.2%
70-84	14,561	15,418	857	5.9%
85+	3,632	3,732	100	2.8%
Total	124,635	126,211	1,576	1.3%

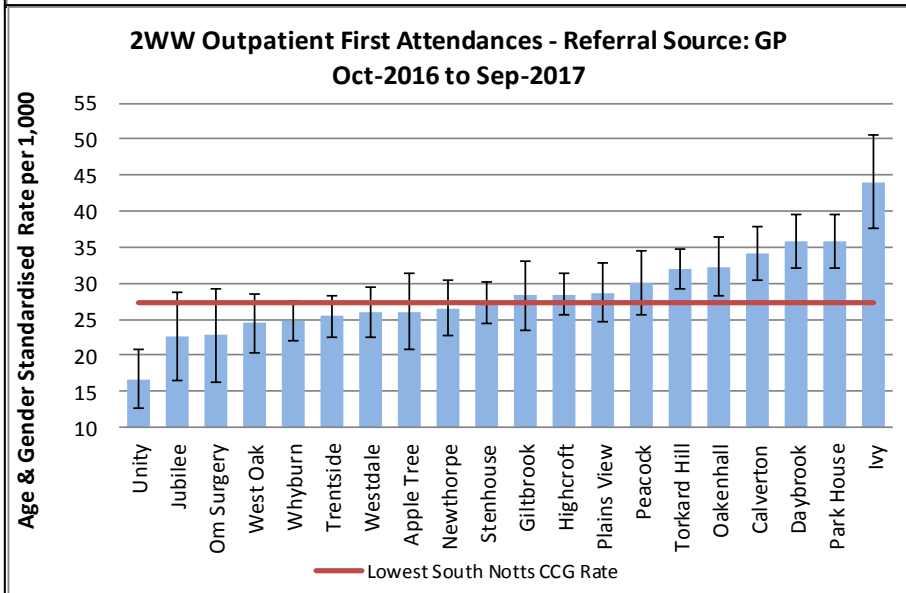
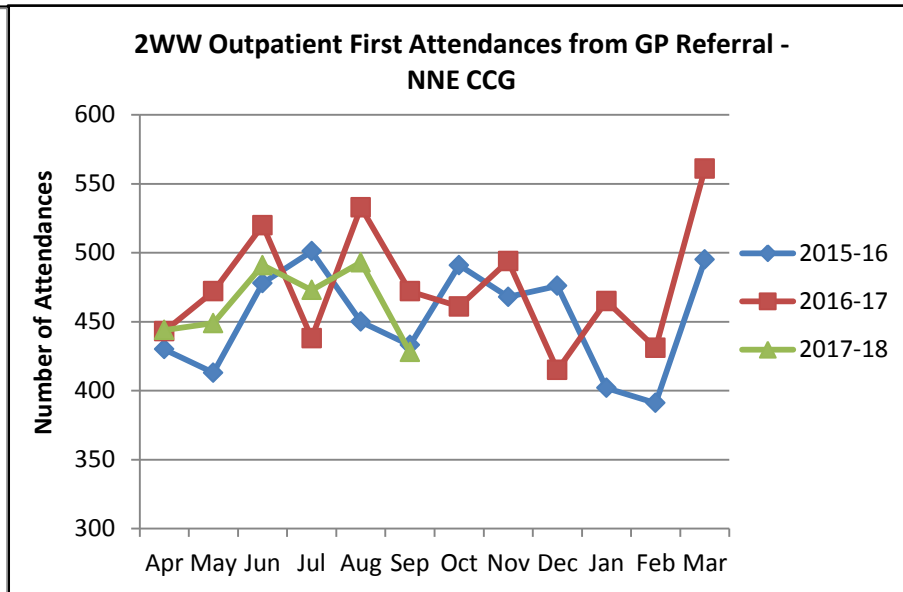
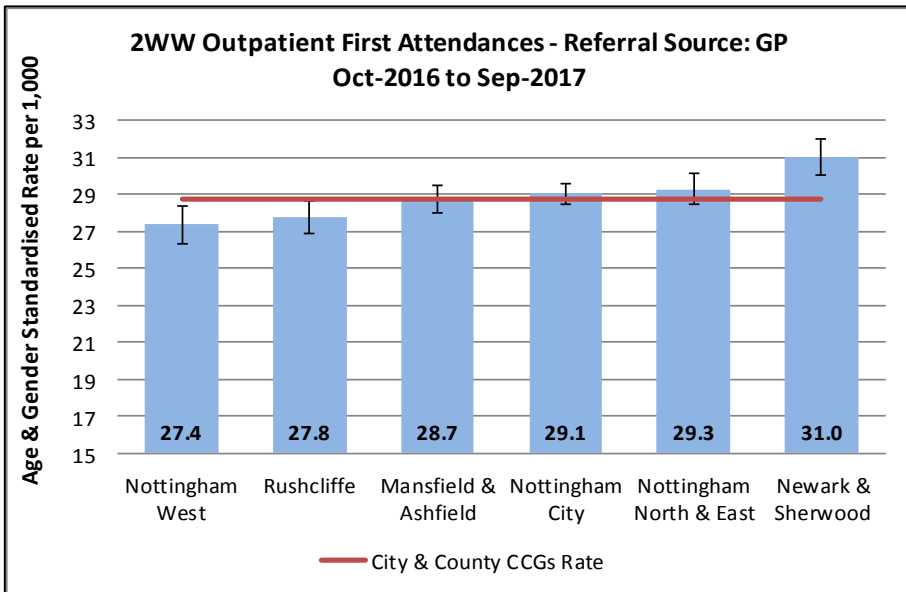
NHS NOTTINGHAM CITY CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	90,043	92,880	2,837	3.2%
20-49	186,365	189,038	2,673	1.4%
50-69	64,534	65,252	718	1.1%
70-84	22,862	23,423	561	2.5%
85+	5,822	5,862	40	0.7%
Total	369,626	376,455	6,829	1.8%

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	7	4	35	30	545%
Stenhouse	126	96	158	47	42%
Westdale	38	46	99	57	136%
Calverton	54	95	124	50	67%
Torkard Hill	27	53	105	65	163%
Highcroft	37	68	156	104	198%
Daybrook	40	66	182	129	243%
Oakenhall	5	13	51	42	467%
Plains View	13	12	12	-1	-8%
Whyburn	4	3	61	58	1657%
Apple Tree	11	9	33	23	230%
Newthorpe	5	4	4	-1	-22%
Peacock	36	36	57	21	58%
Unity	19	20	21	2	10%
Jubilee	3	20	28	17	148%
Ivy	19	46	66	34	105%
Giltbrook	9	16	37	25	200%
West Oak	29	27	46	18	64%
Park House	36	27	96	65	206%
Om Surgery	27	16	24	3	14%
TOTAL	545	677	1395	784	128%

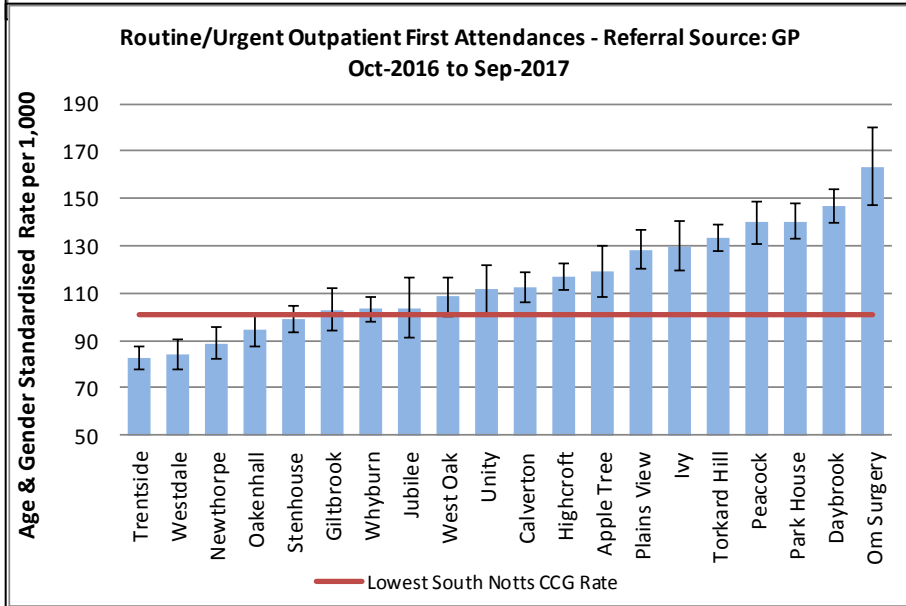
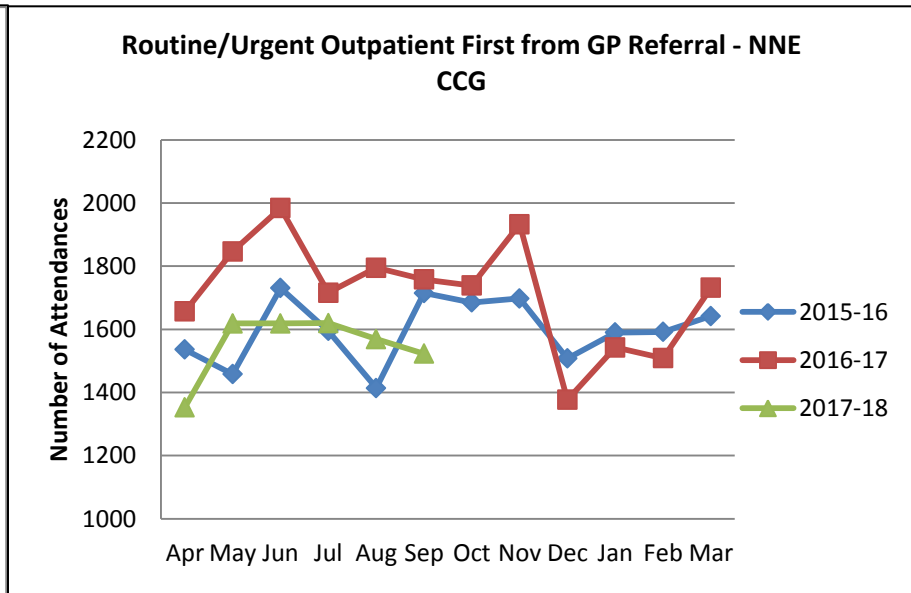
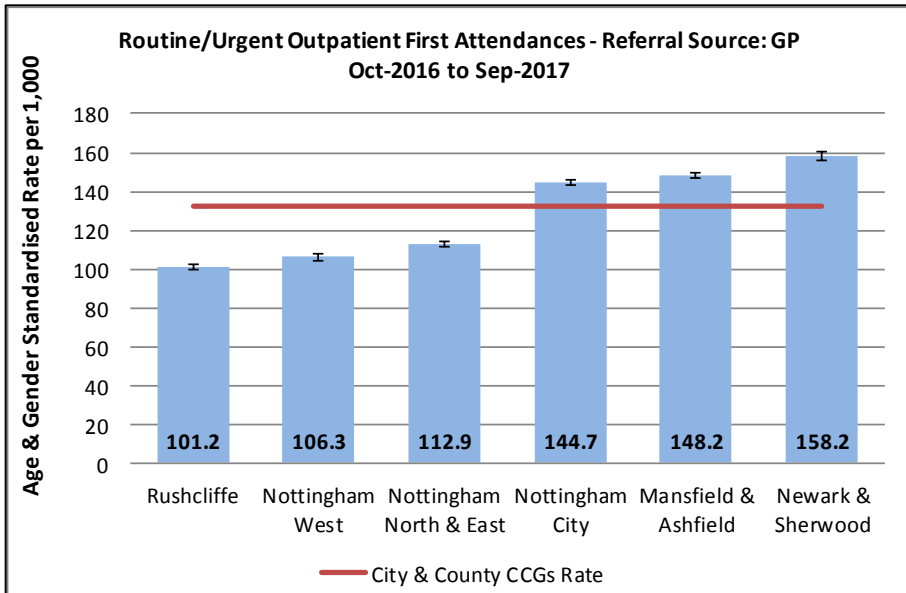
2 Week Wait GP Referrals to Outpatient First Attendances (SUS Data)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	23.5	25.3	19.7	-4.7	-19%
Calverton	19.0	22.4	24.7	4.0	19%
Daybrook	22.3	25.4	22.6	-1.2	-5%
Giltbrook	12.3	19.9	15.4	-0.8	-5%
Highcroft	18.7	24.3	15.4	-6.1	-29%
Ivy	26.8	31.4	31.0	1.9	7%
Jubilee	29.2	26.9	19.3	-8.8	-31%
Newthorpe	17.3	22.3	17.4	-2.4	-12%
Oakenhall	18.3	20.5	18.9	-0.5	-2%
Om Surgery	15.3	16.0	10.7	-4.9	-31%
Park House	23.2	18.7	21.0	0.0	0%
Peacock	11.3	13.4	19.1	6.8	55%
Plains View	20.2	19.9	19.7	-0.3	-2%
Stenhouse	21.1	18.9	19.2	-0.8	-4%
Torkard Hill	17.7	17.5	20.0	2.4	13%
Trentside	15.6	14.5	14.4	-0.6	-4%
Unity	7.0	14.3	9.9	-0.8	-8%
West Oak	17.6	17.0	14.9	-2.4	-14%
Westdale	17.1	15.1	16.4	0.3	2%
Whyburn	13.9	14.2	14.7	0.7	5%
Grand Total	18.1	19.1	18.3	-0.3	-1%

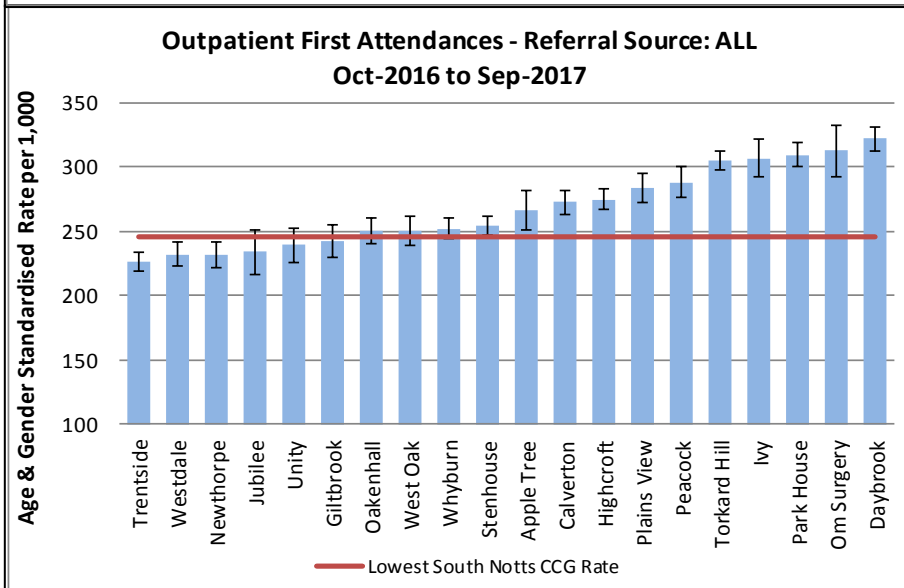
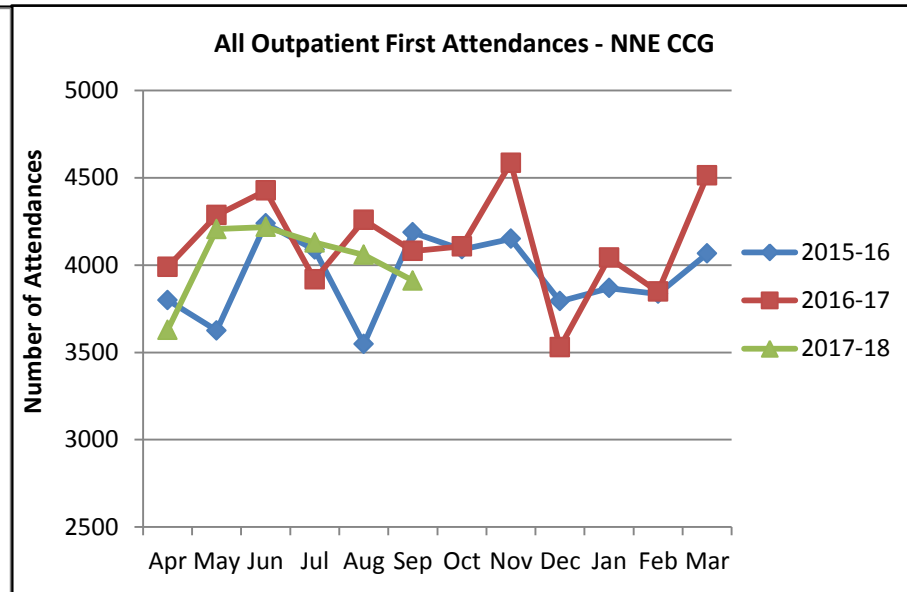
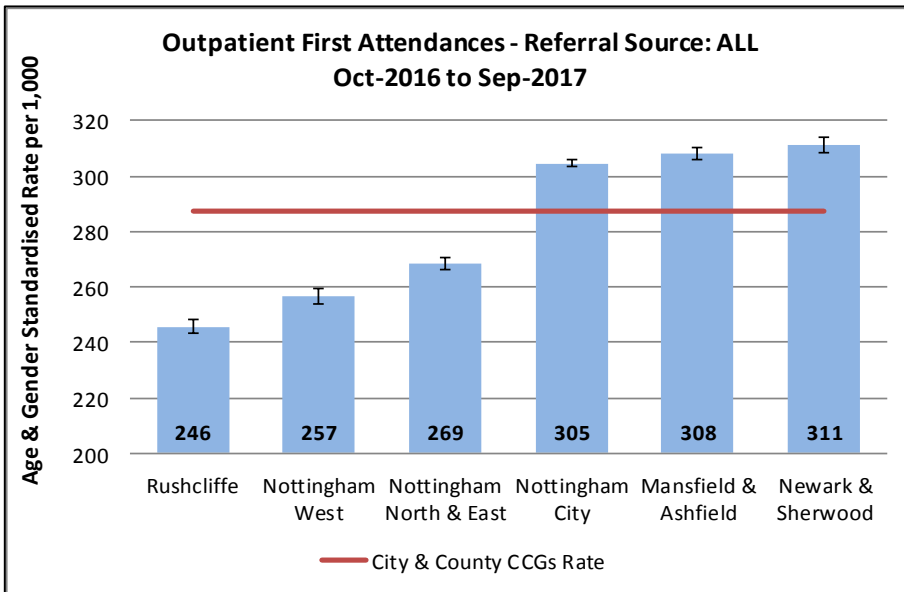
Routine/Urgent GP Referrals to Outpatient First Attendances (SUS Data)



Number of Routine/Urgent OP 1st from GP per 1,000 Registered Patients - Year to Sep

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	78.9	91.1	82.6	-2.4	-3%
Calverton	55.3	75.9	61.9	-3.7	-6%
Daybrook	74.8	89.2	77.4	-4.6	-6%
Giltbrook	59.3	74.4	56.1	-10.8	-16%
Highcroft	60.9	73.9	61.7	-5.6	-8%
Ivy	69.7	78.0	81.0	7.2	10%
Jubilee	78.5	82.8	63.5	-17.2	-21%
Newthorpe	60.7	53.5	47.7	-9.4	-16%
Oakenhall	58.2	71.0	50.7	-13.9	-22%
Om Surgery	61.6	81.3	78.4	6.9	10%
Park House	73.3	76.9	75.5	0.5	1%
Peacock	71.1	82.7	79.5	2.7	3%
Plains View	67.8	79.6	66.1	-7.6	-10%
Stenhouse	63.6	67.0	54.1	-11.2	-17%
Torkard Hill	68.0	73.4	75.0	4.3	6%
Trentside	51.0	59.2	41.5	-13.5	-25%
Unity	68.0	69.4	63.9	-4.8	-7%
West Oak	71.6	85.6	47.5	-31.2	-40%
Westdale	68.3	58.9	45.2	-18.4	-29%
Whyburn	42.4	61.5	54.4	2.5	5%
Grand Total	63.3	71.3	61.4	-5.9	-9%

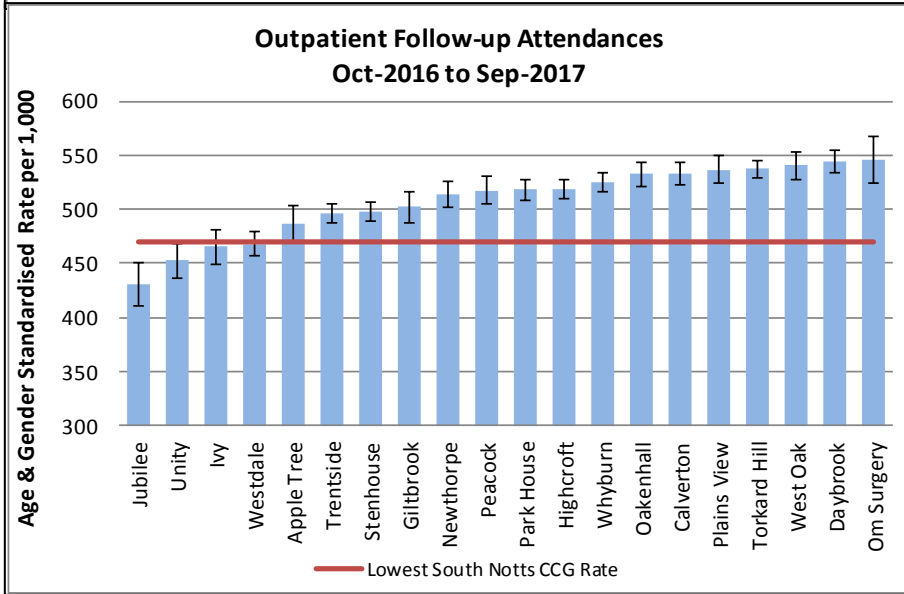
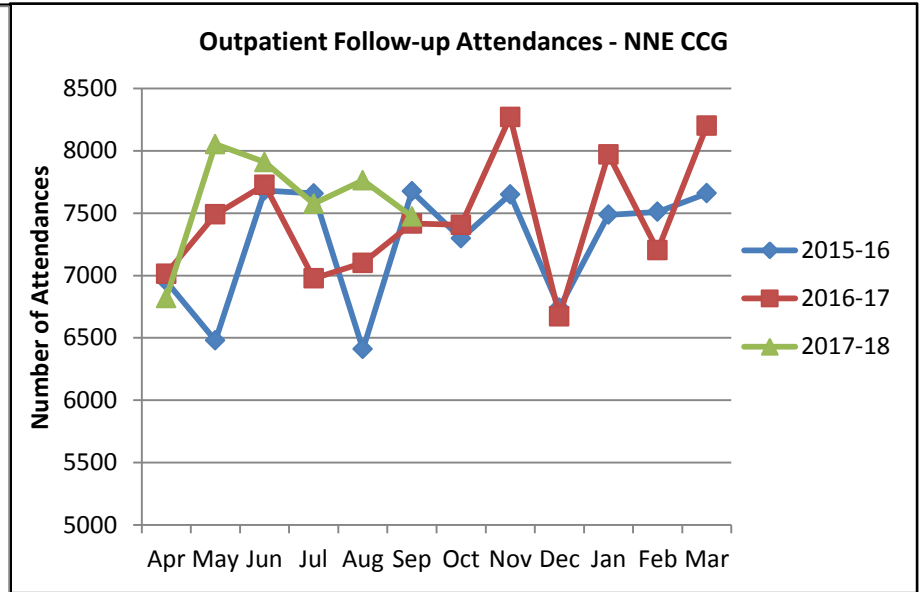
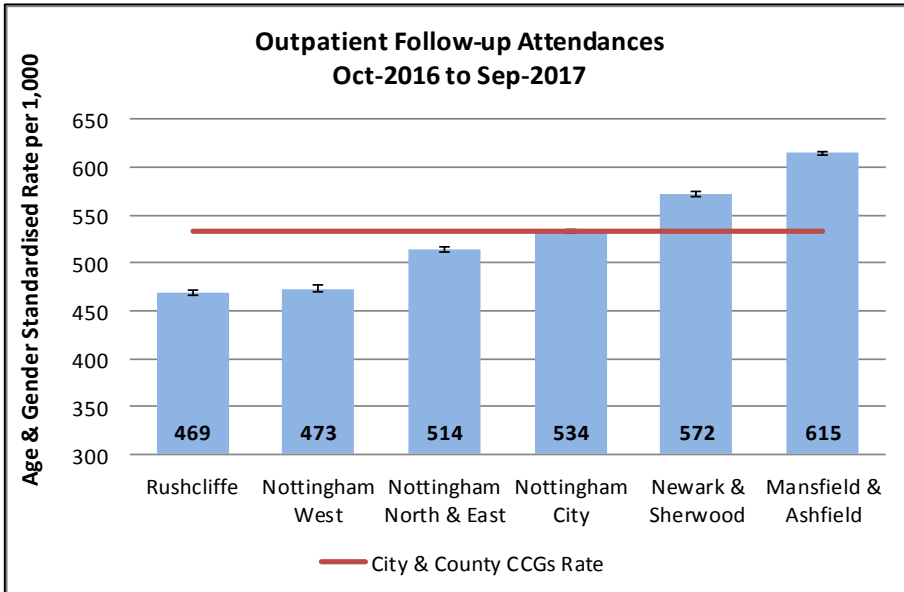
All Outpatient First Attendances from all Referral Sources



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	173	195	181	-2.8	-2%
Calverton	142	176	166	7.0	4%
Daybrook	174	192	186	3.0	2%
Giltbrook	146	165	144	-11.3	-7%
Highcroft	155	179	156	-10.7	-6%
Ivy	174	191	202	18.9	10%
Jubilee	183	185	159	-24.8	-13%
Newthorpe	150	151	144	-6.9	-5%
Oakenhall	150	168	147	-11.8	-7%
Om Surgery	168	167	176	8.9	5%
Park House	176	169	186	13.7	8%
Peacock	159	177	170	2.4	1%
Plains View	180	173	172	-4.8	-3%
Stenhouse	156	160	152	-5.6	-4%
Torkard Hill	166	171	186	17.1	10%
Trentside	145	142	129	-15.2	-11%
Unity	136	145	139	-1.2	-1%
West Oak	175	173	136	-38.1	-22%
Westdale	158	154	135	-21.2	-14%
Whyburn	132	153	146	3.1	2%
Grand Total	157	166	159	-2.1	-1%

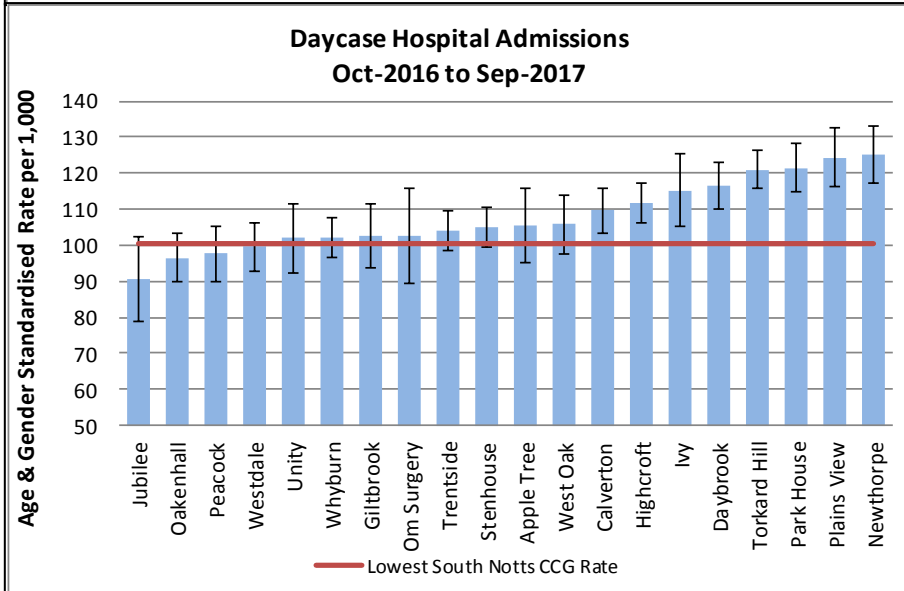
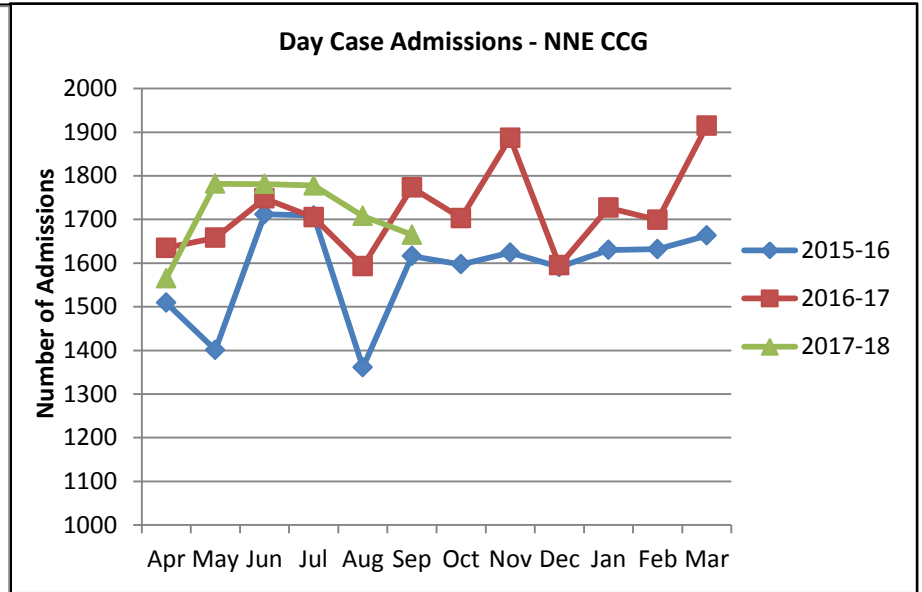
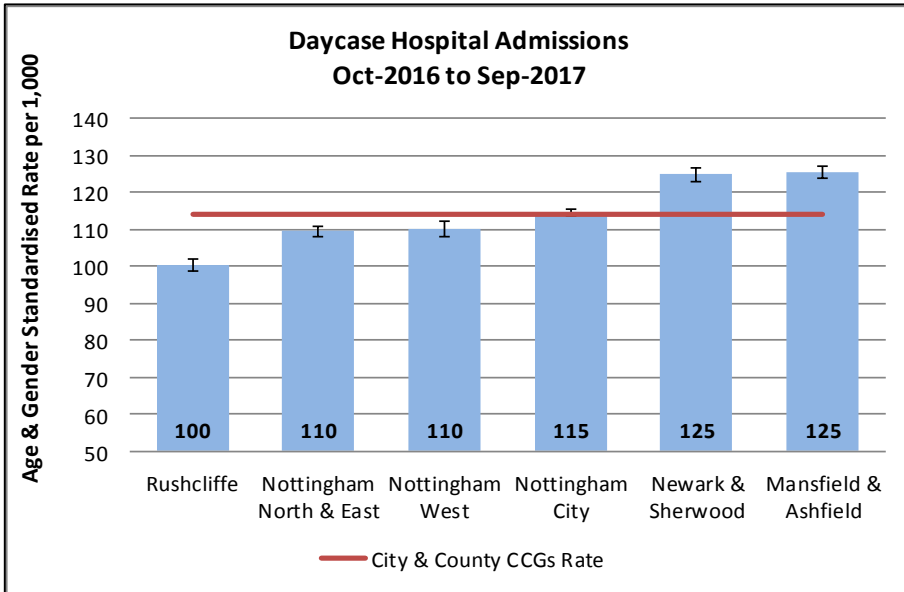
Outpatient Follow-up Attendances



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

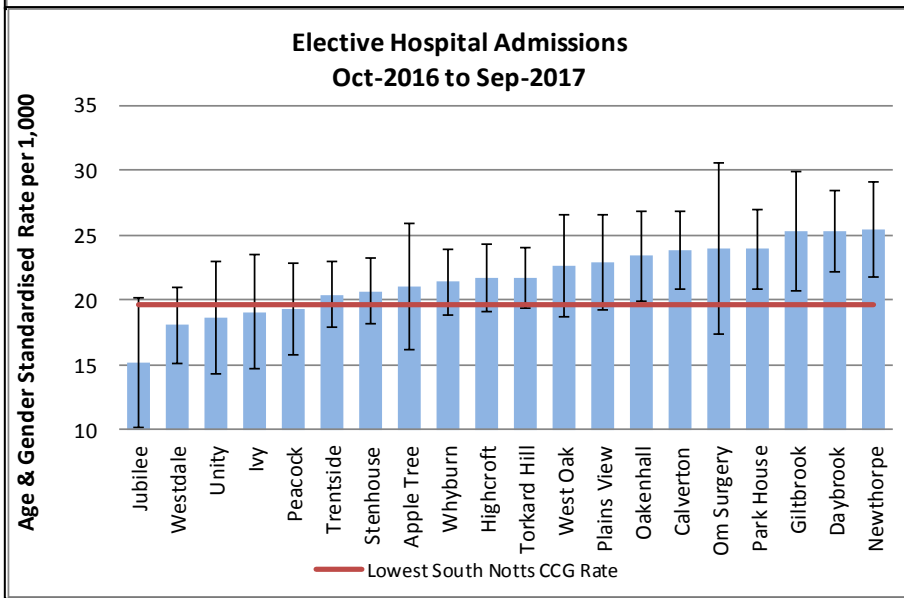
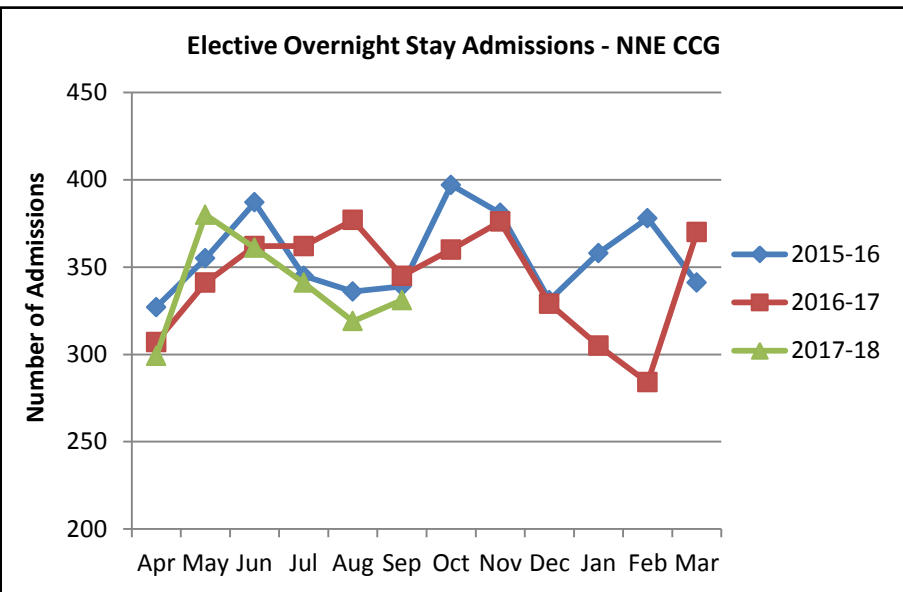
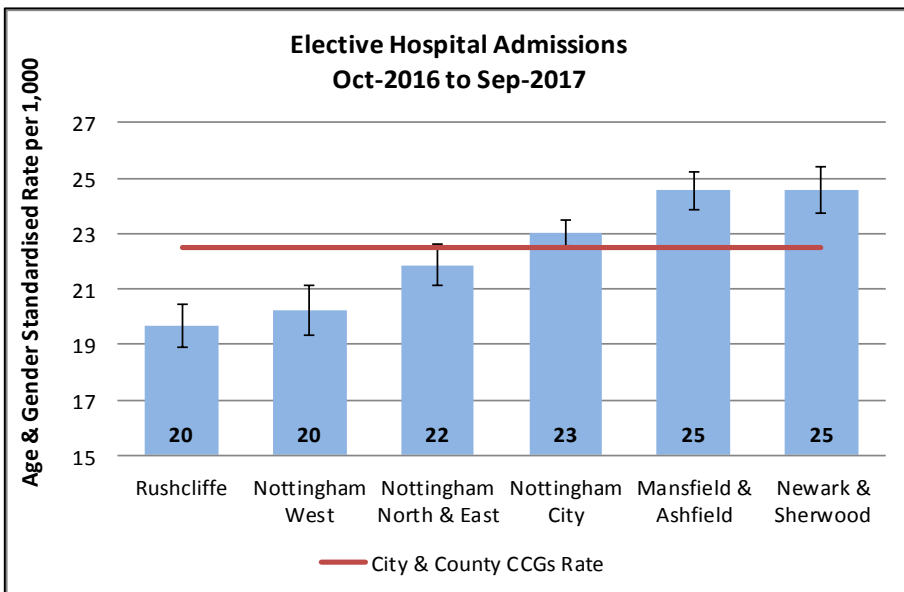
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	344	342	359	16.0	5%
Calverton	295	293	339	45.4	15%
Daybrook	288	300	323	28.9	10%
Giltbrook	295	298	307	10.2	3%
Highcroft	292	293	295	2.0	1%
Ivy	309	311	340	29.5	10%
Jubilee	319	300	291	-18.4	-6%
Newthorpe	294	270	303	20.6	7%
Oakenhall	291	288	307	17.0	6%
Om Surgery	265	267	275	9.3	3%
Park House	295	336	285	-30.2	-10%
Peacock	282	305	298	4.6	2%
Plains View	308	321	301	-13.6	-4%
Stenhouse	291	310	304	4.0	1%
Torkard Hill	289	298	302	8.7	3%
Trentside	251	253	258	5.5	2%
Unity	291	273	287	4.9	2%
West Oak	282	281	298	16.2	6%
Westdale	284	279	286	4.6	2%
Whyburn	268	274	304	33.2	12%
Grand Total	287	290	301	12.3	4%

Day Case Hospital Admissions



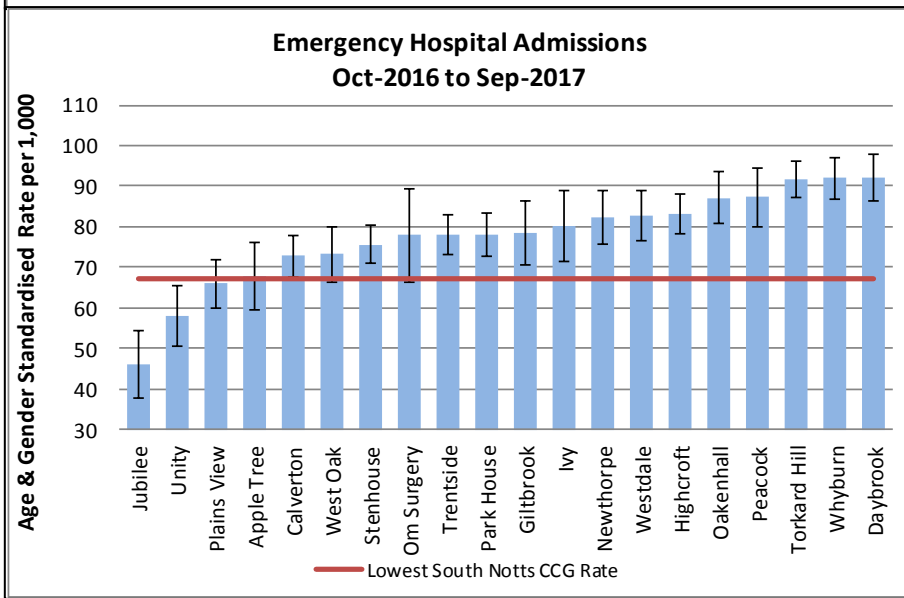
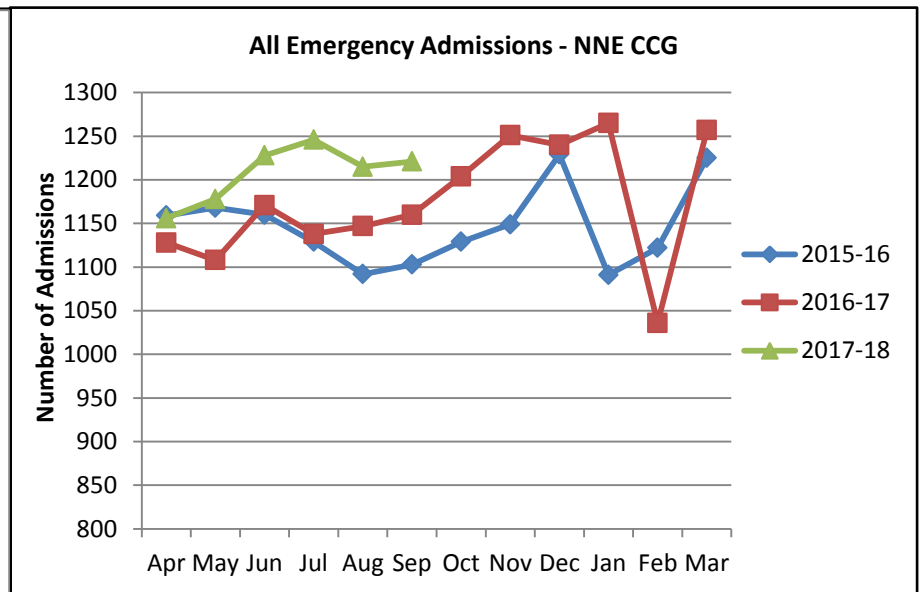
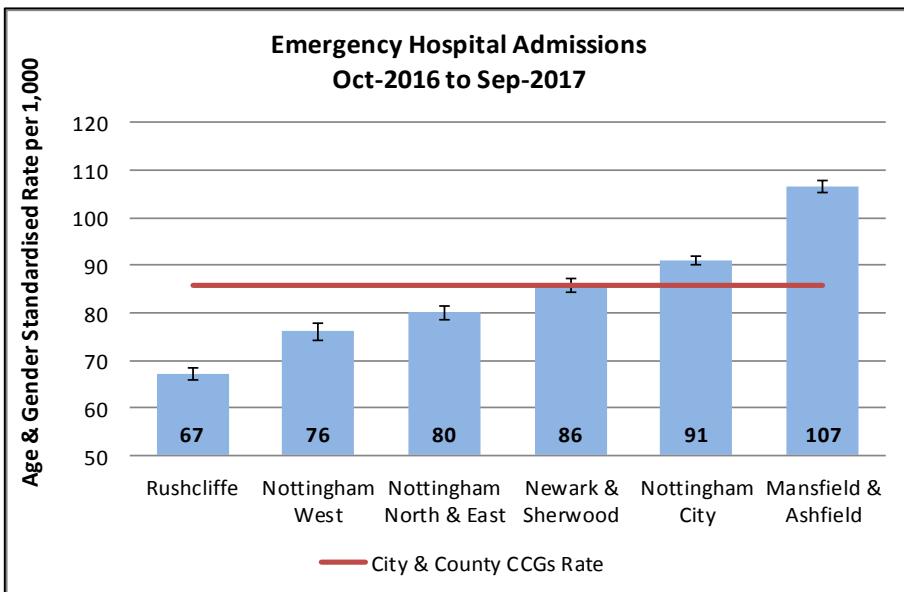
Number of DC per 1,000 Registered Patients - Year to Sep					
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	66	76	98	26.8	38%
Calverton	69	66	74	6.6	10%
Daybrook	68	68	75	7.1	11%
Giltbrook	56	64	61	1.5	3%
Highcroft	62	63	68	5.6	9%
Ivy	60	66	96	32.8	52%
Jubilee	71	63	72	5.1	8%
Newthorpe	69	69	76	6.9	10%
Oakenhall	67	73	63	-6.4	-9%
Om Surgery	48	42	56	10.4	23%
Park House	68	74	63	-8.0	-11%
Peacock	56	63	56	-2.9	-5%
Plains View	57	83	79	9.4	13%
Stenhouse	65	73	70	0.5	1%
Torkard Hill	65	71	71	2.8	4%
Trentside	54	64	58	-0.9	-1%
Unity	58	70	69	5.1	8%
West Oak	67	63	60	-5.4	-8%
Westdale	65	68	61	-5.0	-8%
Whyburn	54	61	58	0.8	1%
Grand Total	62	67	68	3.1	5%

Ordinary Elective Hospital Admissions (Overnight Stay)



Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	13	16	20	5.2	35%
Calverton	15	14	16	1.1	8%
Daybrook	17	15	17	1.3	8%
Giltbrook	14	16	17	2.2	15%
Highcroft	15	14	11	-3.3	-23%
Ivy	11	14	13	0.4	3%
Jubilee	10	18	14	-0.2	-1%
Newthorpe	15	13	15	1.3	9%
Oakenhall	15	15	14	-1.0	-6%
Om Surgery	17	16	15	-1.3	-8%
Park House	12	16	14	-0.3	-2%
Peacock	12	13	13	0.4	3%
Plains View	13	12	14	2.0	16%
Stenhouse	14	15	13	-1.5	-10%
Torkard Hill	14	13	13	-0.9	-7%
Trentside	12	13	10	-2.5	-19%
Unity	13	14	13	0.0	0%
West Oak	12	14	12	-0.9	-7%
Westdale	17	14	9	-6.3	-40%
Whyburn	14	13	13	0.2	1%
Grand Total	14	14	13	-0.5	-4%

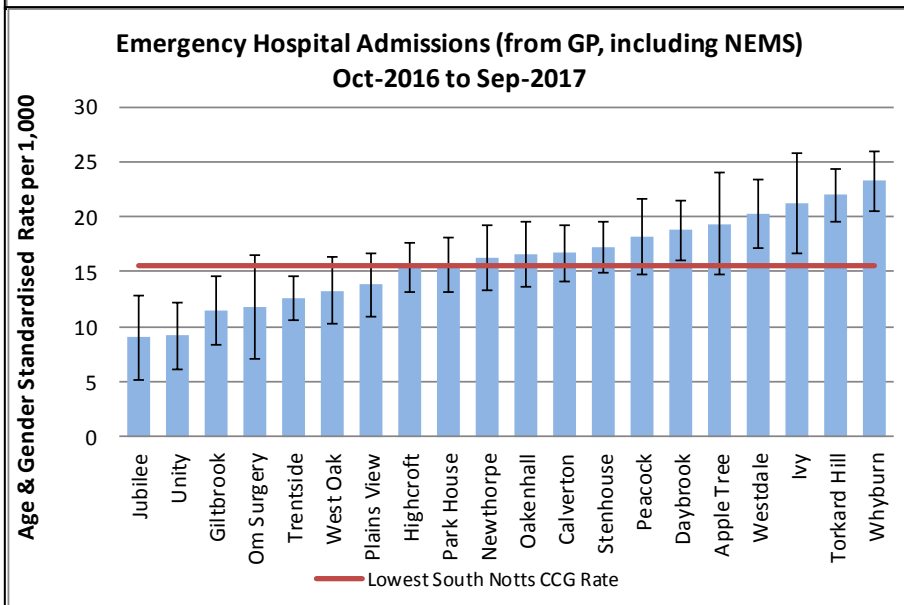
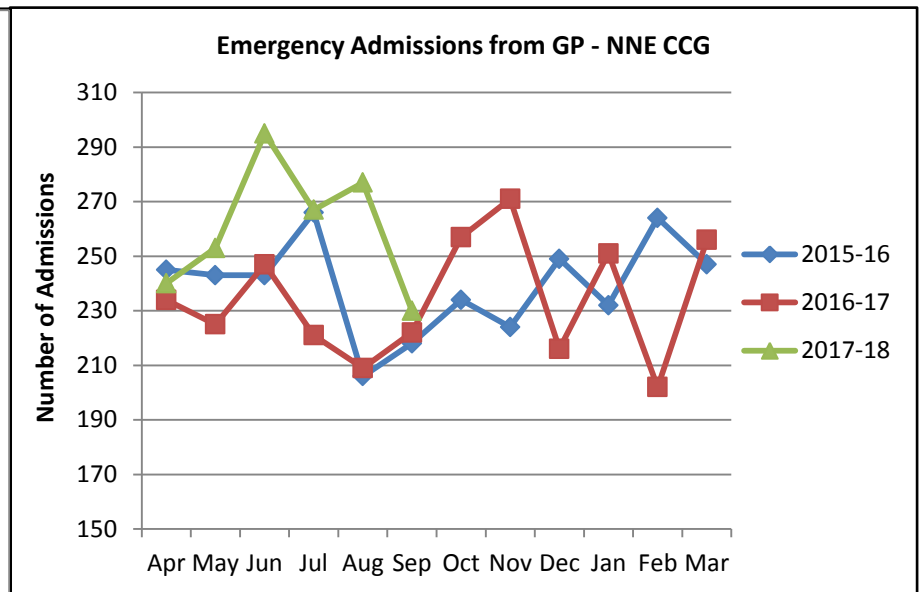
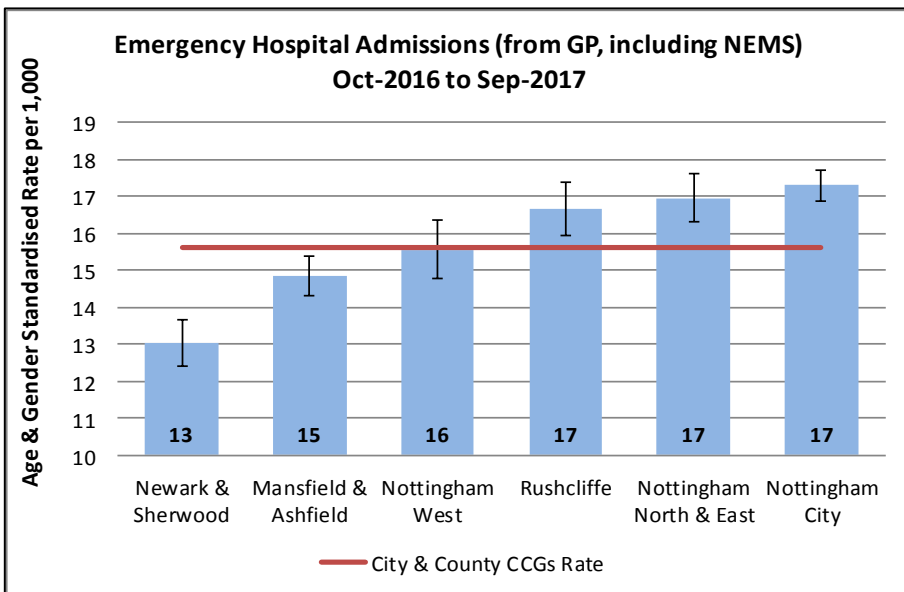
Emergency Hospital Admissions (All)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	41	41	47	6.2	15.2%
Calverton	36	41	42	3.8	9.8%
Daybrook	44	47	48	2.9	6.4%
Giltbrook	42	42	44	1.7	4.0%
Highcroft	48	46	48	1.1	2.3%
Ivy	43	39	52	10.7	26.0%
Jubilee	49	40	30	-15.0	-33.6%
Newthorpe	38	44	43	2.3	5.7%
Oakenhall	33	35	34	0.2	0.7%
Om Surgery	38	26	29	-3.5	-10.8%
Park House	38	43	42	1.6	4.0%
Peacock	40	45	48	5.1	11.9%
Plains View	38	39	37	-1.9	-5.0%
Stenhouse	49	45	44	-2.8	-5.9%
Torkard Hill	35	35	38	3.2	9.0%
Trentside	36	38	44	6.7	17.9%
Unity	41	36	45	6.3	16.3%
West Oak	39	40	40	1.2	2.9%
Westdale	51	54	50	-2.8	-5.3%
Whyburn	35	37	44	8.4	23.3%
Grand Total	41	41	43	2.2	5.5%

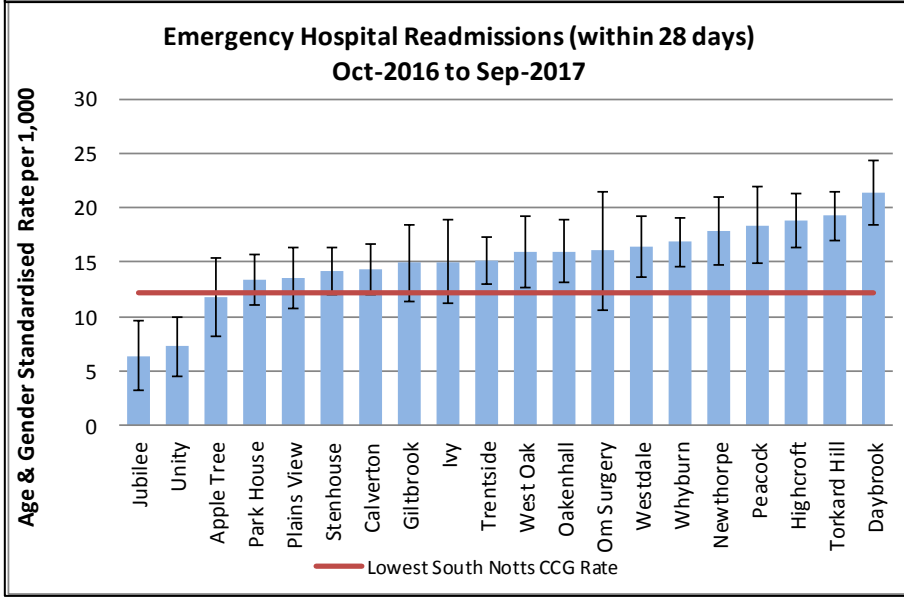
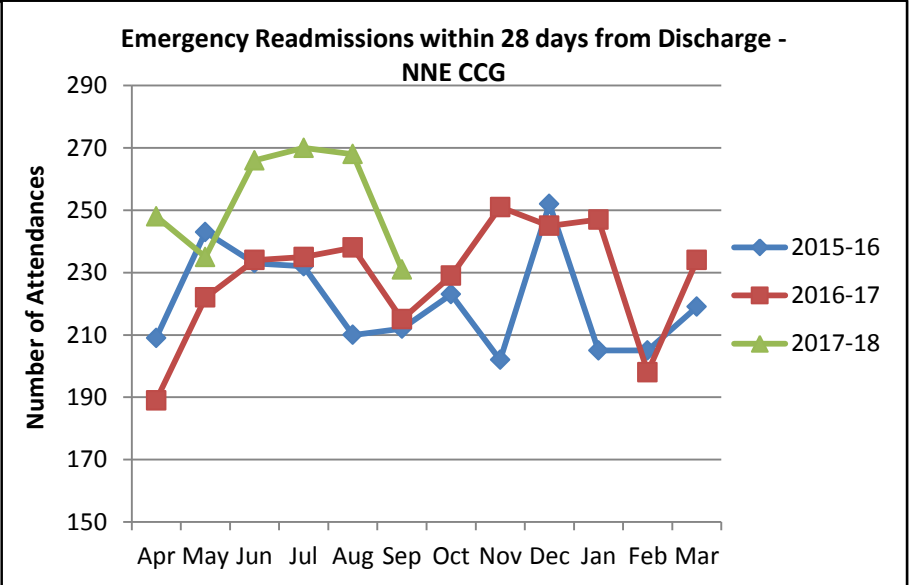
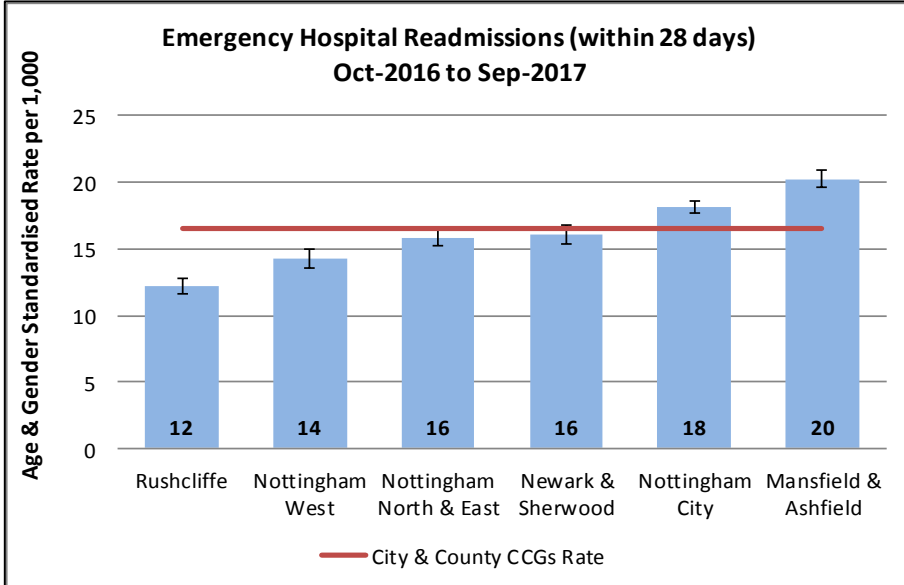
Emergency Hospital Admissions (from GP)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	12	14	14	1.8	14%
Calverton	7	10	11	2.5	30%
Daybrook	10	12	10	-0.6	-5%
Giltbrook	6	6	7	0.5	8%
Highcroft	11	9	8	-1.5	-16%
Ivy	14	10	15	3.6	31%
Jubilee	18	7	8	-4.7	-38%
Newthorpe	9	10	8	-1.1	-11%
Oakenhall	8	6	8	1.3	18%
Om Surgery	6	6	8	2.1	34%
Park House	7	7	10	2.7	39%
Peacock	9	10	12	2.2	23%
Plains View	8	7	8	0.3	4%
Stenhouse	14	13	11	-1.9	-14%
Torkard Hill	10	10	13	2.6	26%
Trentside	6	6	8	1.6	25%
Unity	9	5	8	0.5	7%
West Oak	8	9	7	-1.3	-15%
Westdale	13	10	11	-0.8	-7%
Whyburn	8	10	16	6.7	74%
Grand Total	10	9	10	1.0	11%

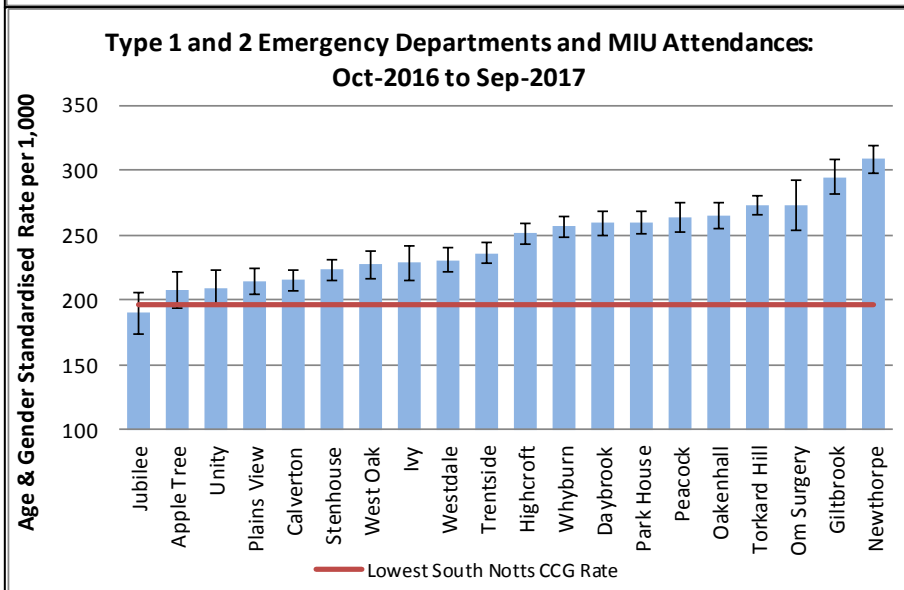
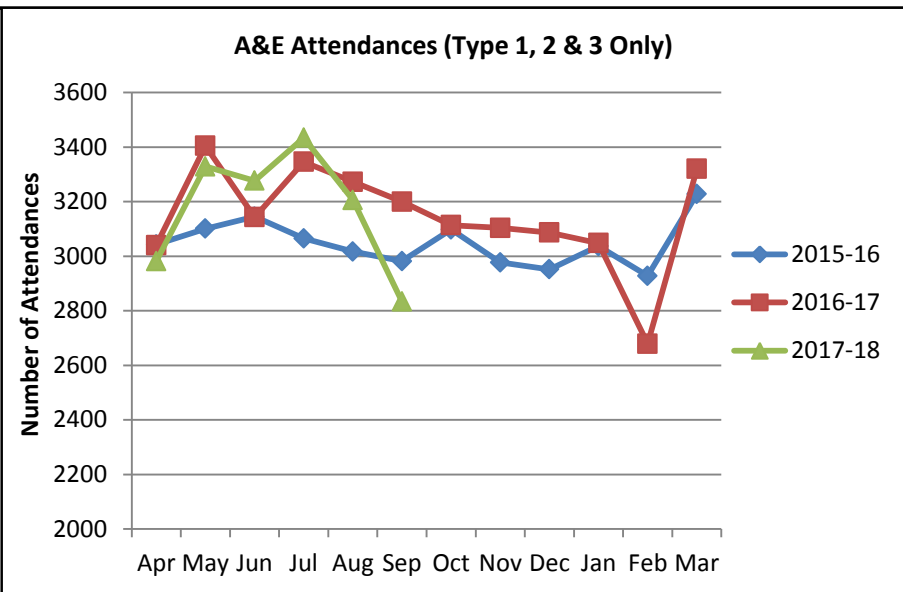
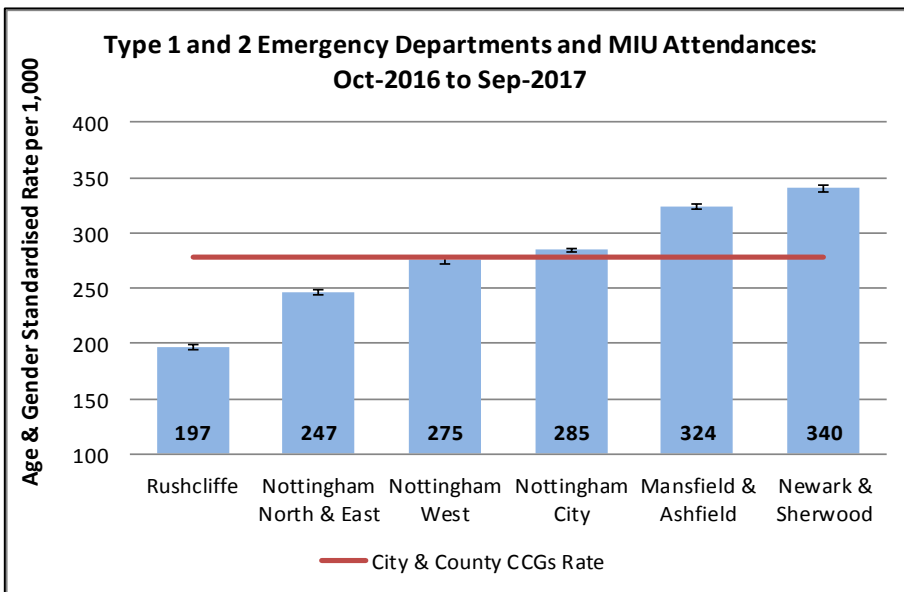
Emergency Hospital Re-Admissions within 28 Days (All Providers)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	8	10	12	2.8	31%
Calverton	8	10	10	0.3	4%
Daybrook	8	11	12	2.9	31%
Giltbrook	8	9	9	0.3	4%
Highcroft	9	10	11	1.9	21%
Ivy	10	11	12	2.4	23%
Jubilee	14	4	6	-3.4	-38%
Newthorpe	8	10	10	0.6	7%
Oakenhall	8	10	11	1.4	16%
Om Surgery	9	8	9	0.3	4%
Park House	11	8	8	-1.4	-15%
Peacock	6	9	11	3.6	48%
Plains View	5	6	8	2.2	40%
Stenhouse	11	9	10	-0.1	-1%
Torkard Hill	10	8	10	1.5	17%
Trentside	8	7	9	1.7	23%
Unity	8	7	7	0.2	3%
West Oak	9	8	10	1.7	20%
Westdale	10	12	10	-0.3	-3%
Whyburn	10	9	11	1.2	13%
Grand Total	9	9	10	1.1	12%

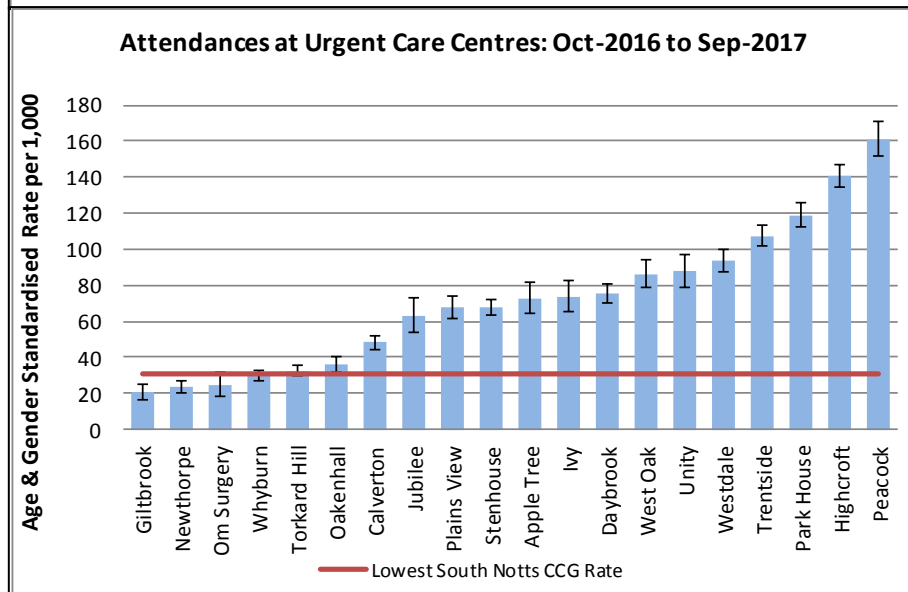
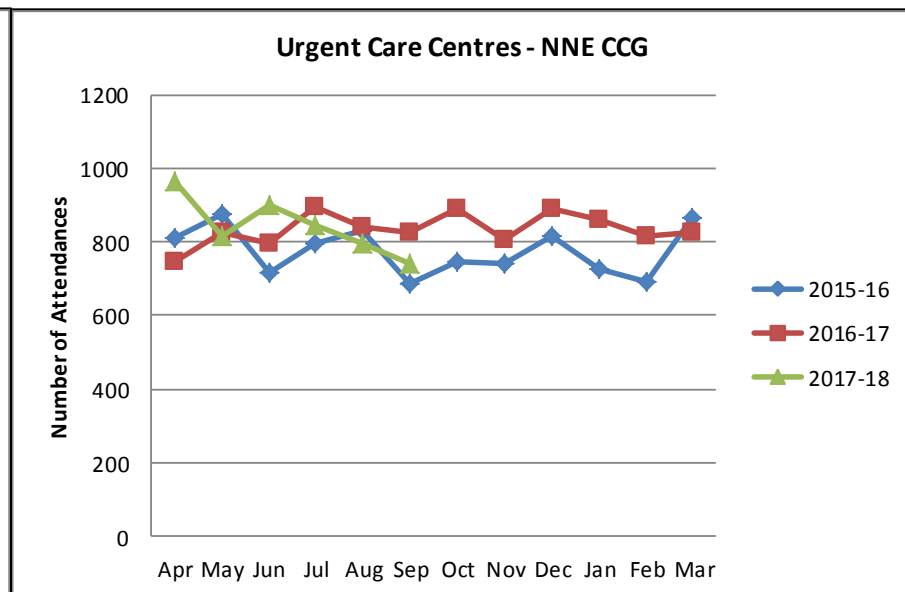
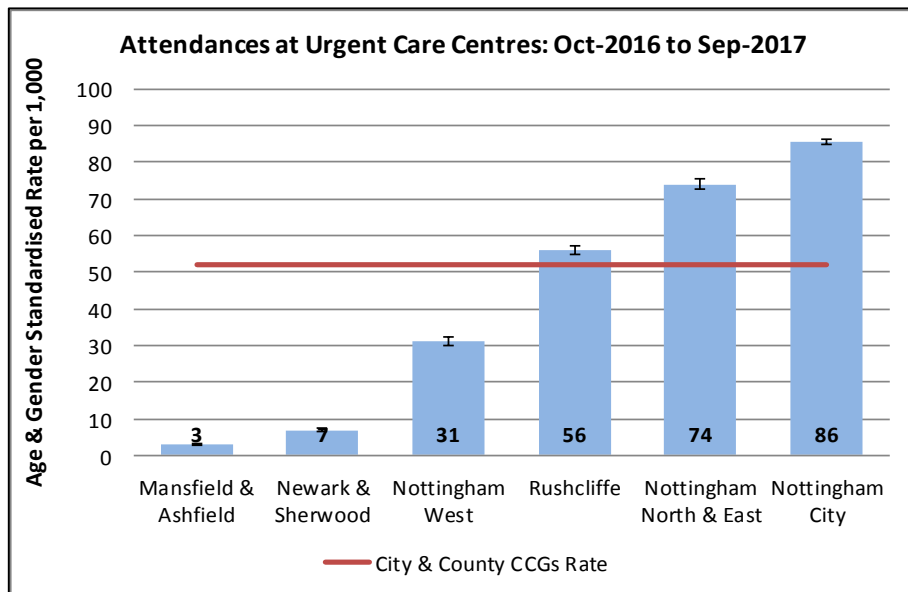
A&E Attendances at Type 1, 2 and 3 Emergency Departments



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	118	103	107	-3.9	-4%
Calverton	102	121	116	4.5	4%
Daybrook	132	133	123	-9.3	-7%
Giltbrook	137	156	152	5.2	4%
Highcroft	128	125	125	-1.3	-1%
Ivy	102	115	117	8.6	8%
Jubilee	119	112	105	-10.6	-9%
Newthorpe	146	157	158	6.0	4%
Oakenhall	135	134	133	-1.4	-1%
Om Surgery	140	129	136	2.0	1%
Park House	116	129	131	8.4	7%
Peacock	118	136	135	8.3	7%
Plains View	107	116	104	-7.6	-7%
Stenhouse	114	120	113	-4.4	-4%
Torkard Hill	130	145	142	4.6	3%
Trentside	125	124	121	-3.6	-3%
Unity	115	103	115	6.1	6%
West Oak	113	120	116	-0.6	-1%
Westdale	120	134	118	-8.8	-7%
Whyburn	124	137	132	1.4	1%
Grand Total	123	129	126	-0.1	0%

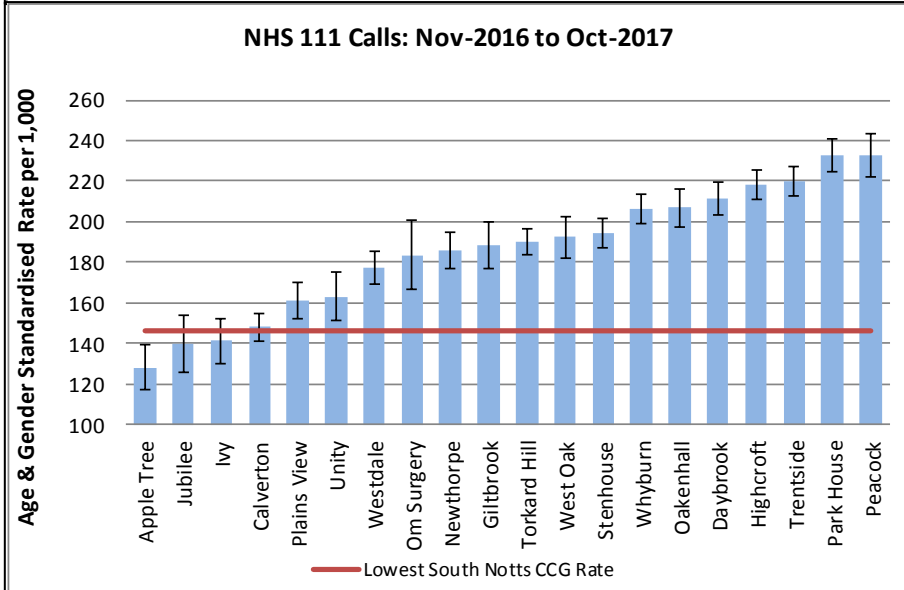
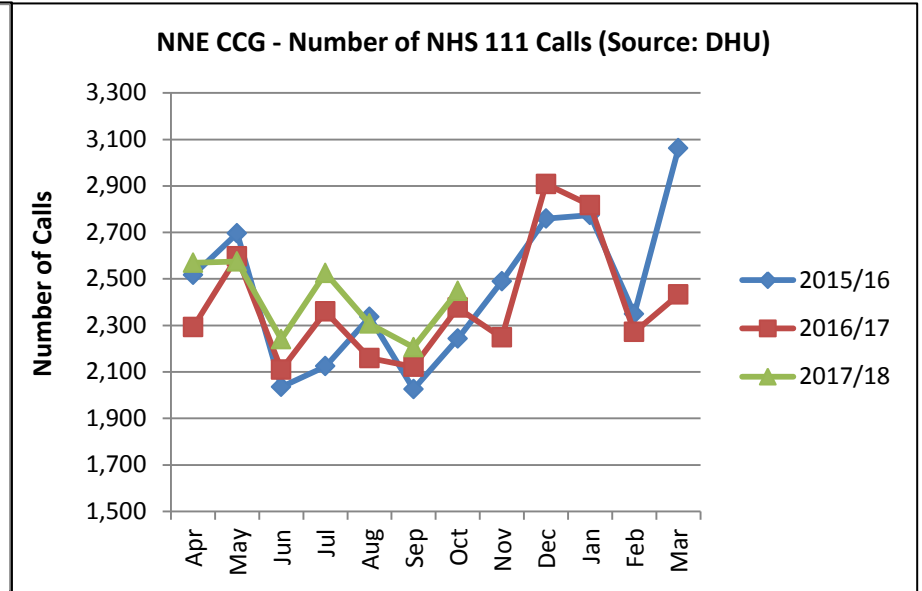
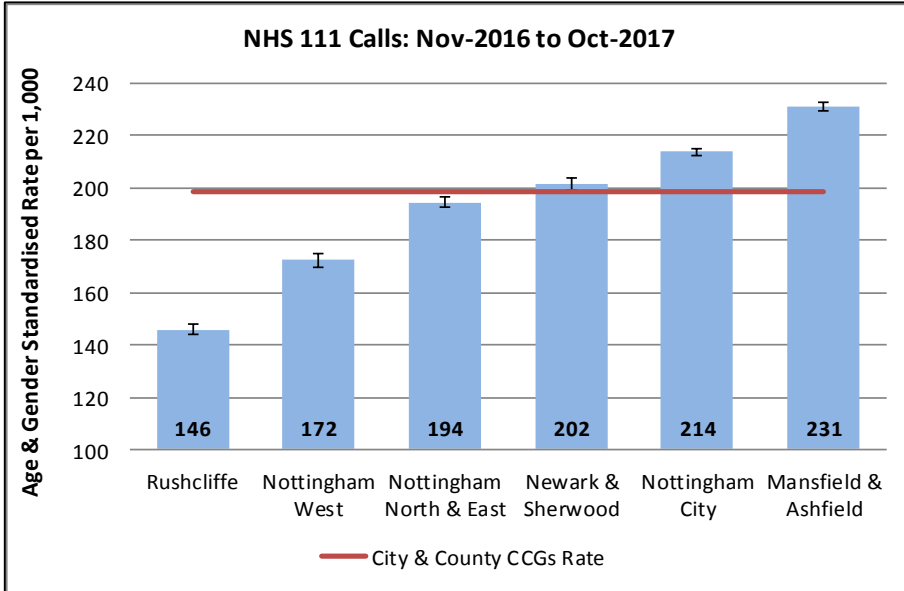
Attendances at NHS Urgent Care Centres



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	26	31	35	6.3	22%
Calverton	18	20	22	2.6	13%
Daybrook	25	32	38	9.3	33%
Giltbrook	9	11	9	-1.3	-13%
Highcroft	36	46	60	19.6	48%
Ivy	37	39	30	-7.6	-20%
Jubilee	36	27	24	-8.0	-25%
Newthorpe	14	12	10	-3.7	-28%
Oakenhall	16	16	17	0.6	4%
Om Surgery	15	11	11	-2.7	-20%
Park House	53	63	54	-4.0	-7%
Peacock	56	71	76	12.1	19%
Plains View	32	36	29	-5.3	-15%
Stenhouse	30	27	31	2.9	10%
Torkard Hill	13	15	15	1.2	8%
Trentside	59	54	50	-5.8	-10%
Unity	38	39	40	1.3	3%
West Oak	51	44	44	-4.0	-8%
Westdale	42	44	40	-2.9	-7%
Whyburn	15	15	15	0.0	0%
Grand Total	32	33	33	1.3	4%

NHS 111 Calls (Derbyshire Health United)



NNE CCG Disposition Category - 2017/18 YTD	
	%
Contact Primary Care Service	32%
Emergency Ambulance	15%
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 05-Nov-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 September 16 - September 17		
Code	Practice	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	
Locality 1	C84053	Torkard	237	9.8%	72	4.6%	731	12.4%	-20	-1.9%	-28	-14.9%	-14	-1.2%	49	7.9%	33	20.0%	322	2.2%
	C84095	Oakenhall	-164	-13.6%	-195	-25.3%	170	5.2%	-86	-15.0%	-10	-9.5%	43	8.1%	-6	-2.0%	10	16.9%	80	1.1%
	C84124	Whyburn	-68	-3.7%	-57	-5.1%	564	11.1%	9	1.2%	-18	-11.8%	-77	-7.9%	121	23.4%	85	64.9%	118	1.0%
	C84131	Newthorpe	-6	-0.6%	-65	-11.1%	314	11.0%	54	10.7%	22	26.5%	-29	-4.6%	-7	-2.0%	-16	-20.0%	162	2.3%
	C84667	Giltbrook	-8	-1.2%	-32	-7.6%	135	7.1%	14	4.7%	-17	-25.0%	41	10.7%	10	4.4%	4	12.1%	200	4.5%
	Y00026	Om	6	2.1%	7	4.4%	48	7.2%	45	65.2%	-3	-10.0%	16	11.0%	5	7.8%	10	90.9%	106	5.3%
Total for locality 1		-3	0.0%	-270	-5.9%	1,962	10.0%	16	0.5%	-54	-8.6%	-20	-0.5%	172	8.2%	126	26.3%	988	2.1%	
Locality 2	C84026	Stenhouse	-83	-3.8%	-192	-14.0%	117	1.9%	-35	-3.5%	-15	-8.5%	-69	-5.3%	-19	-2.9%	-8	-4.4%	217	1.8%
	C84047	Calverton	-96	-5.1%	-179	-14.2%	807	17.5%	86	11.4%	17	13.5%	-16	-1.8%	-8	-1.6%	-2	-1.6%	117	1.2%
	C84055	Highcroft	-369	-15.0%	-373	-24.3%	-184	-2.9%	40	4.7%	-59	-31.7%	-17	-1.1%	-16	-2.3%	-17	-12.3%	-353	-2.9%
	C84066	Daybrook	-2	-0.1%	-119	-8.9%	653	14.6%	109	15.2%	41	33.3%	-95	-8.0%	42	7.9%	-8	-6.0%	-6	-0.1%
	C84125	Apple Tree	-45	-6.2%	-70	-13.8%	68	3.5%	82	28.5%	9	16.1%	1	0.4%	25	14.6%	2	3.6%	2	0.1%
	C84613	Jubilee	-19	-5.4%	-33	-14.3%	7	0.7%	24	18.2%	8	29.6%	2	1.3%	-14	-12.6%	8	47.1%	33	1.4%
	C84646	Ivy	70	9.5%	29	5.8%	247	13.6%	121	44.2%	12	26.7%	38	11.9%	54	29.8%	27	60.0%	-57	-1.5%
Total for locality 2		-544	-5.3%	-937	-13.9%	1,715	6.6%	427	10.6%	13	1.8%	-156	-2.8%	64	2.3%	2	0.3%	-47	-0.1%	
Locality 3	C84010	Trentside	-193	-10.4%	-246	-22.2%	-112	-2.1%	-47	-5.5%	-37	-24.2%	-27	-2.0%	66	12.2%	22	24.2%	-129	-1.1%
	C84033	Westdale Lane	-67	-5.1%	-61	-8.0%	215	5.8%	-47	-7.5%	-31	-29.0%	-94	-9.6%	-38	-7.8%	2	2.2%	13	0.2%
	C84115	Plains View	48	4.4%	-42	-6.2%	153	5.1%	-22	-4.0%	22	32.4%	13	2.1%	1	0.4%	9	17.3%	223	3.6%
	C84133	Peacock	89	8.5%	77	11.4%	332	12.5%	-16	-4.3%	8	12.3%	79	11.5%	47	15.9%	16	25.4%	-201	-3.4%
	C84150	Unity	-37	-6.6%	-56	-16.2%	152	9.7%	-8	-2.9%	-12	-22.6%	23	6.5%	32	20.5%	8	32.0%	18	0.5%
	C84696	West Oak	-93	-9.5%	-151	-23.9%	144	5.8%	14	3.9%	-17	-20.0%	-5	-0.9%	22	8.9%	-8	-13.8%	10	0.2%
	C84709	Park House	571	37.6%	316	33.0%	557	13.4%	46	6.9%	6	4.8%	273	26.6%	94	23.8%	48	73.8%	662	7.2%
Total for locality 3		51	0.6%	-307	-5.8%	629	2.7%	-190	-5.0%	-80	-11.9%	58	1.0%	132	5.3%	86	18.9%	-273	-0.5%	
Grand Total		-495	-1.9%	-1,514	-9.1%	4,306	6.2%	255	2.3%	-121	-5.9%	-118	-0.8%	368	5.0%	214	13.1%	668	0.4%	

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

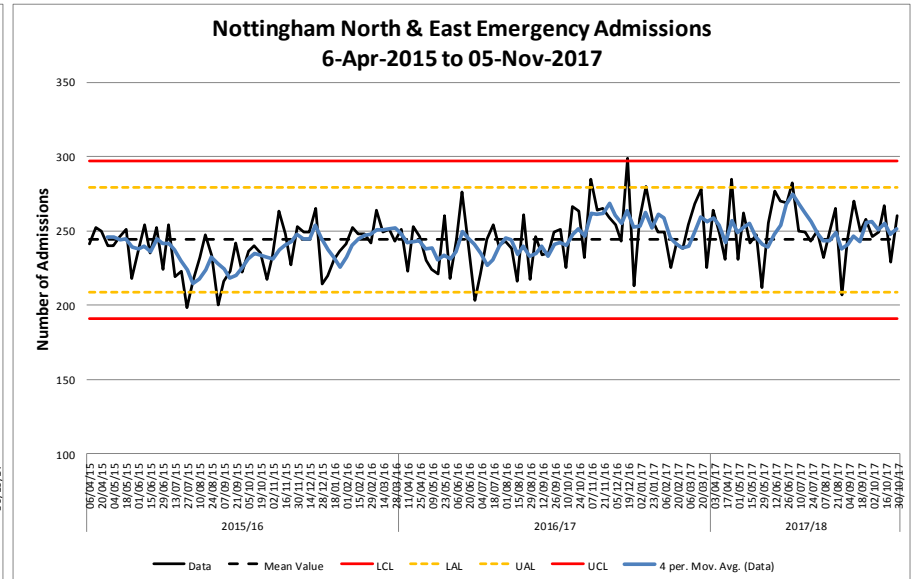
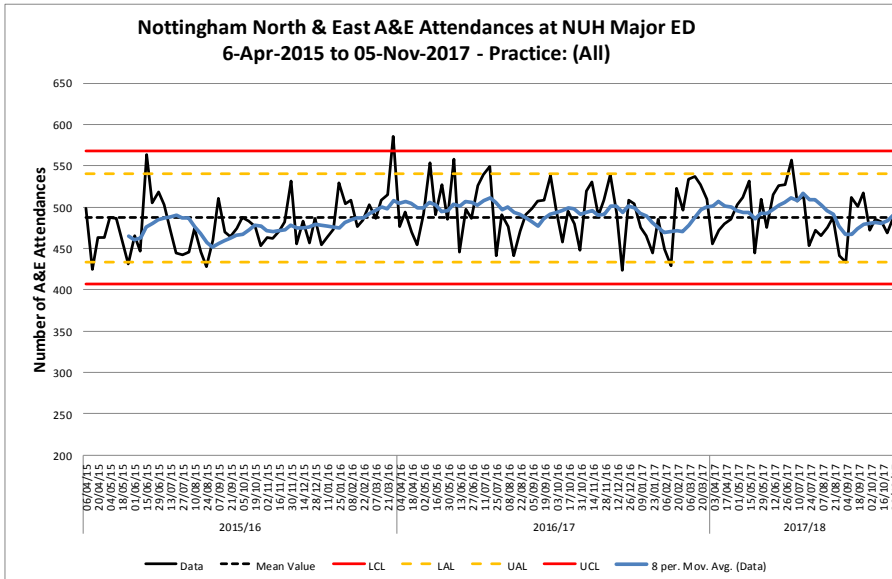
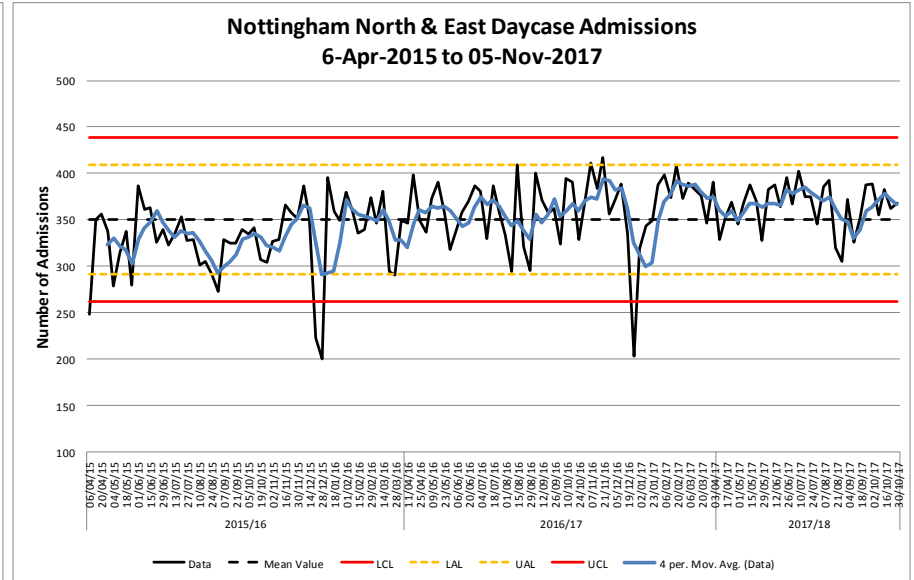
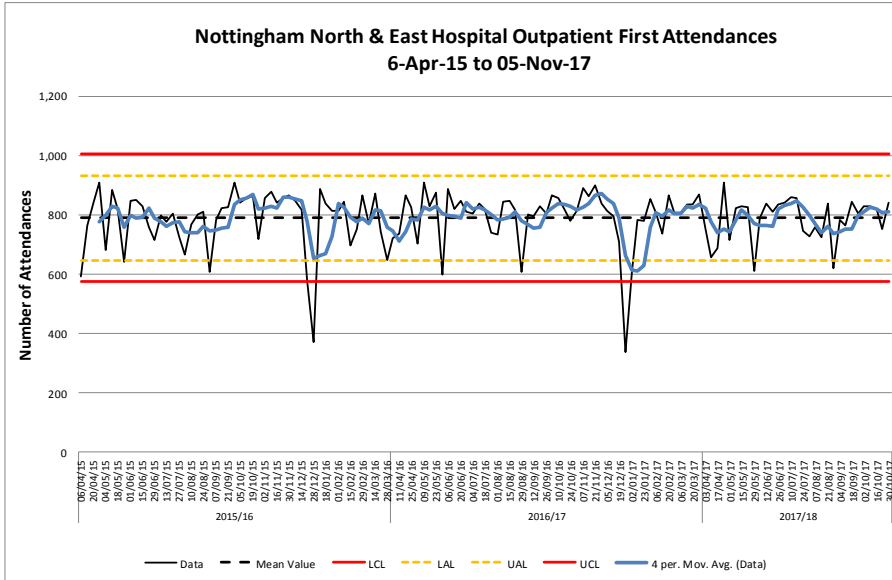
Legend

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

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

POD	QIPP Target (%)	Actual % Change
OP 1st	-5.9%	-1.9%
Daycase	-8.5%	2.3%
Elective	-3.5%	-5.9%
A&E	-16.5%	-0.8%
Emergency	-7.4%	5.0%

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 September 2017

Practice Name	2016/17 YTD Budget	2016/17 YTD Actual Spend	2016/17 YTD Variance (£)	2016/17 YTD Variance (%)
Westdale Lane	£4,487,680	£4,239,575	£-248,105	-5.5%
Trentside	£5,787,679	£5,581,108	£-206,571	-3.6%
Om	£959,192	£931,740	£-27,452	-2.9%
Stenhouse	£6,474,269	£6,404,116	£-70,153	-1.1%
Unity	£1,851,281	£1,873,545	£22,264	1.2%
Apple Tree	£1,773,793	£1,838,890	£65,097	3.7%
Giltbrook	£2,203,928	£2,298,773	£94,846	4.3%
Plains View	£3,057,769	£3,191,651	£133,881	4.4%
Torkard	£7,568,077	£7,980,579	£412,501	5.5%
Highcroft	£6,115,533	£6,473,236	£357,703	5.8%
Jubilee	£1,192,088	£1,265,575	£73,487	6.2%
Oakenhall	£3,646,849	£3,872,989	£226,140	6.2%
Ivy	£1,910,943	£2,041,202	£130,260	6.8%
Newthorpe	£3,453,440	£3,692,404	£238,964	6.9%
Whyburn	£6,136,985	£6,592,950	£455,965	7.4%
Calverton	£5,009,530	£5,418,528	£408,998	8.2%
Park House	£4,388,537	£4,778,306	£389,769	8.9%
Peacock	£2,797,208	£3,064,189	£266,981	9.5%
West Oak	£2,470,862	£2,711,137	£240,275	9.7%
Daybrook	£5,109,074	£5,666,484	£557,410	10.9%
Nottingham North and East	£76,496,699	£79,960,224	£3,463,525	4.5%

Financial Performance by Point of Delivery

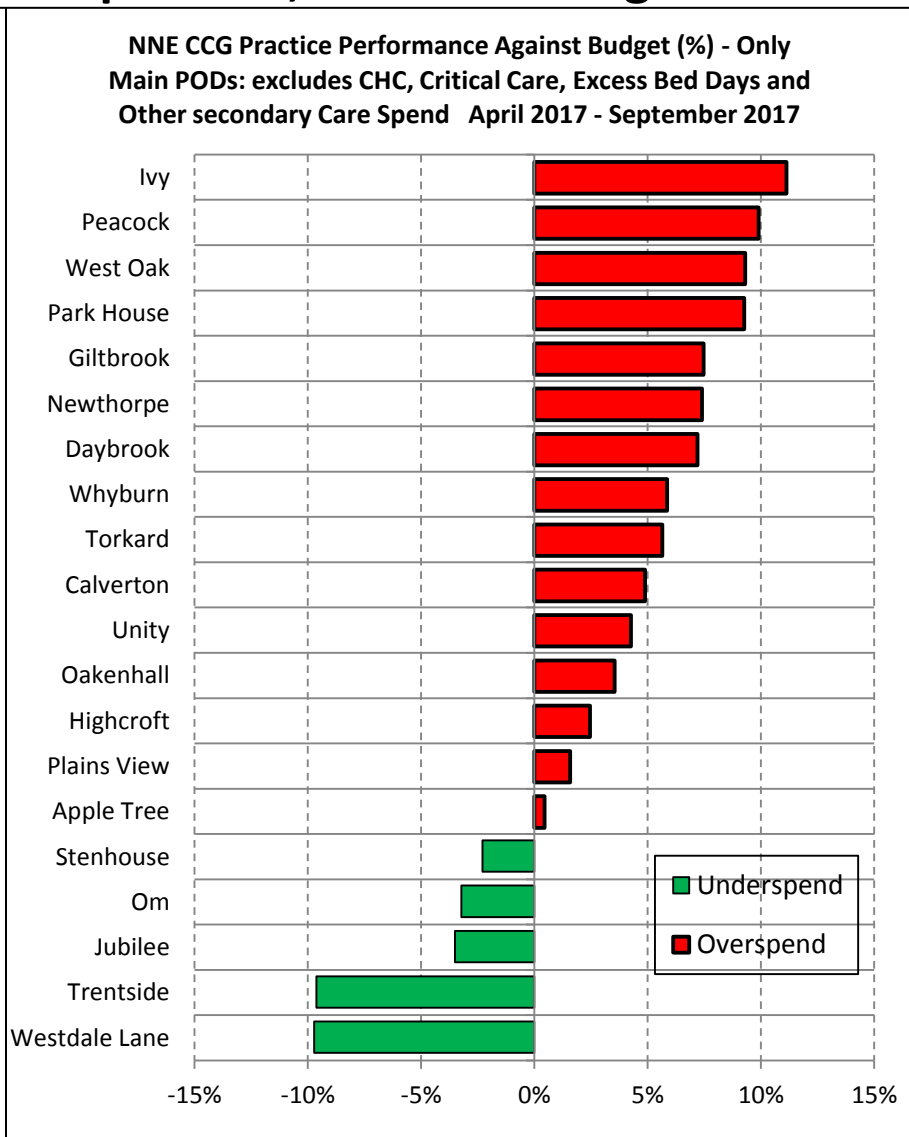
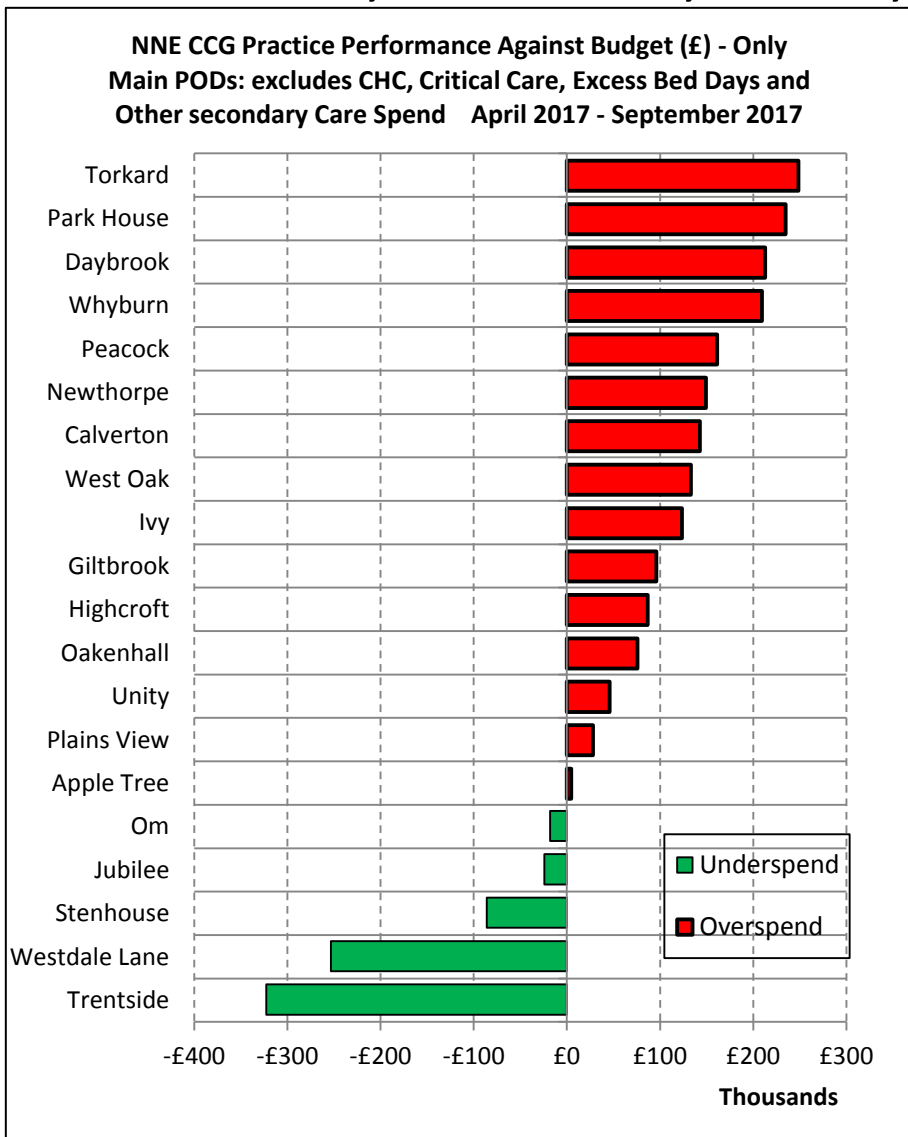
NHS Nottingham North And East CCG

April 2017 - September 2017

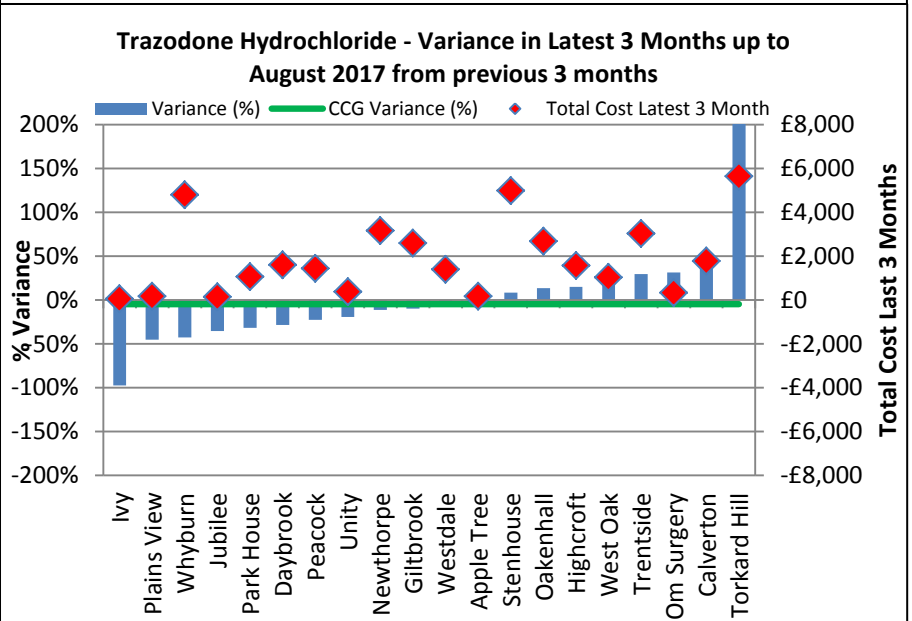
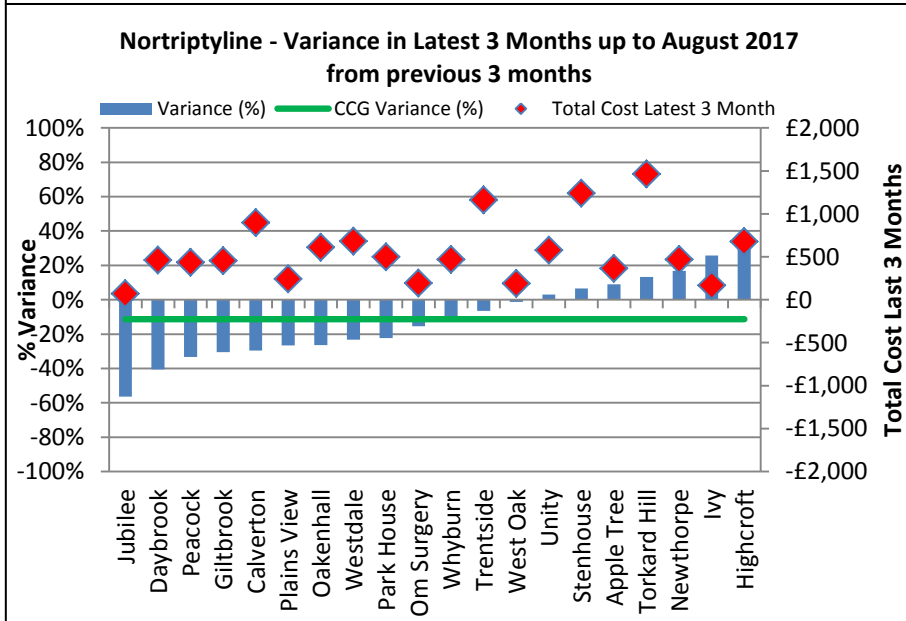
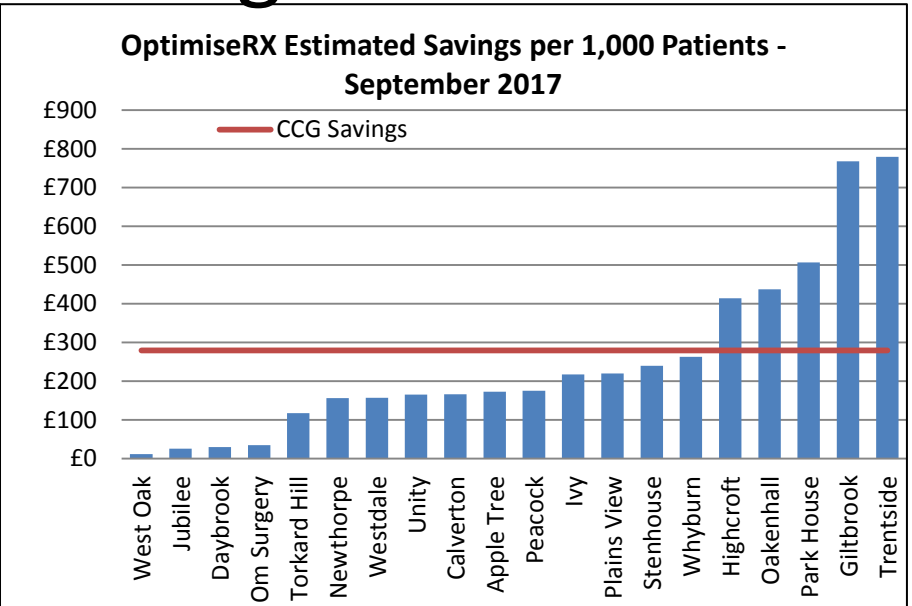
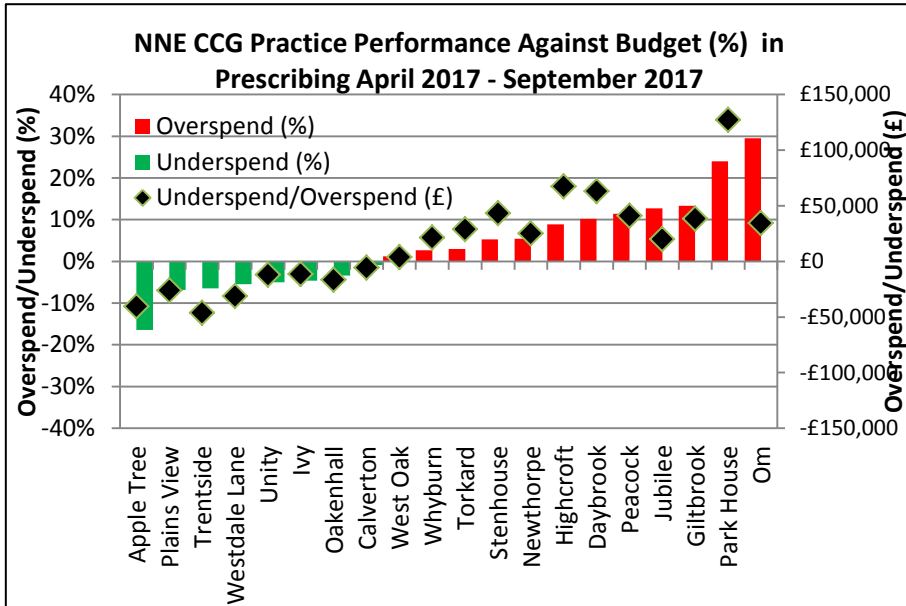
Main PODs	BUDGET	ACTUAL SPEND	VARIANCE (£)	VARIANCE (%)
A&E	£2,195,905	£2,336,504	£140,599	6.4%
Admitted Patients	£27,891,074	£29,651,501	£1,760,428	6.3%
Critical Care Bed Days	£1,093,125	£1,350,484	£257,359	23.5%
Day Cases	£4,979,545	£5,406,195	£426,650	8.6%
Elective In-Patient	£4,965,556	£4,333,627	£-631,929	-12.7%
Elective Excess Bed Days	£116,548	£56,459	£-60,088	-51.6%
Inpatient Unbundled	£1,396,244	£1,368,055	£-28,189	-2.0%
Non-Elective Emergency	£11,396,559	£13,188,472	£1,791,913	15.7%
Non-Elective Excess Bed Days	£394,428	£333,541	£-60,887	-15.4%
Non-Elective Non-Emergency	£2,612,802	£2,593,789	£-19,013	-0.7%
Non-Elective Same Day	£394,538	£397,551	£3,013	0.8%
Non-Elective Short Stay	£541,331	£622,688	£81,357	15.0%
GP Direct Access	£1,106,210	£1,106,484	£274	0.0%
Other Activity	£26,526,265	£27,473,588	£947,323	3.6%
Funded Nursing Care	£921,490	£913,978	£-7,512	-0.8%
Continuing Health Care	£7,052,795	£7,268,889	£216,094	3.1%
High Cost Drugs	£1,926,429	£1,987,630	£61,201	3.2%
Local Tariff Activity	£144,018	£533,264	£389,246	270.3%
Medical Appliances	£376,840	£346,470	£-30,371	-8.1%
Outpatients	£10,046,313	£9,273,407	£-772,905	-7.7%
Outpatient First	£3,118,957	£2,726,997	£-391,960	-12.6%
Outpatient Follow Up	£3,907,681	£3,307,650	£-600,031	-15.4%
Outpatient Procedures	£2,103,883	£2,160,407	£56,523	2.7%
Prescribing	£9,753,819	£10,077,578	£323,759	3.3%
Grand Total	£76,496,699	£79,960,224	£3,463,525	4.5%

Grand Total include all PODs but Table only shows the main PODs

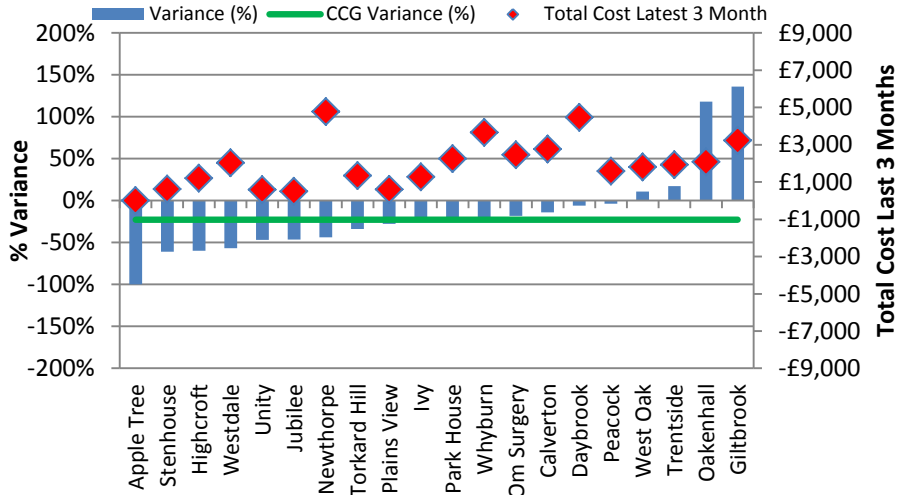
Financial Position for Main Commissioning Areas Only: A&E, Non Elective, Elective, Outpatients, GP Prescribing



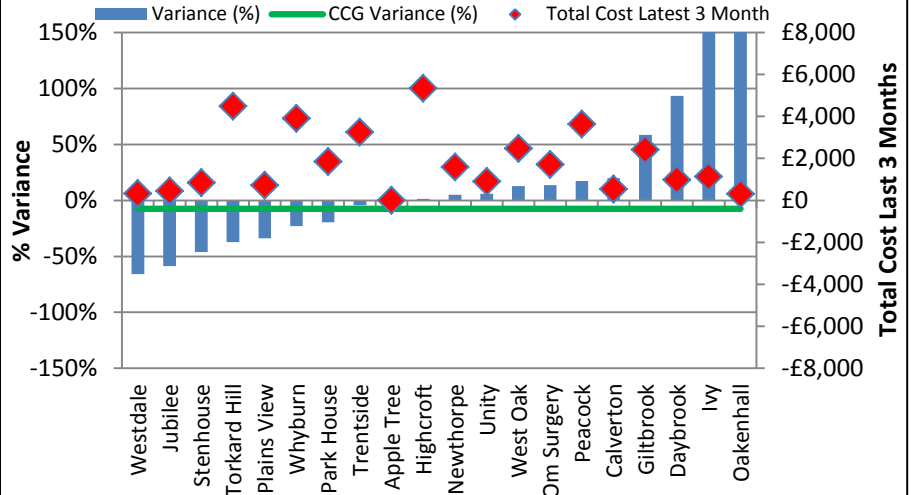
GP Prescribing



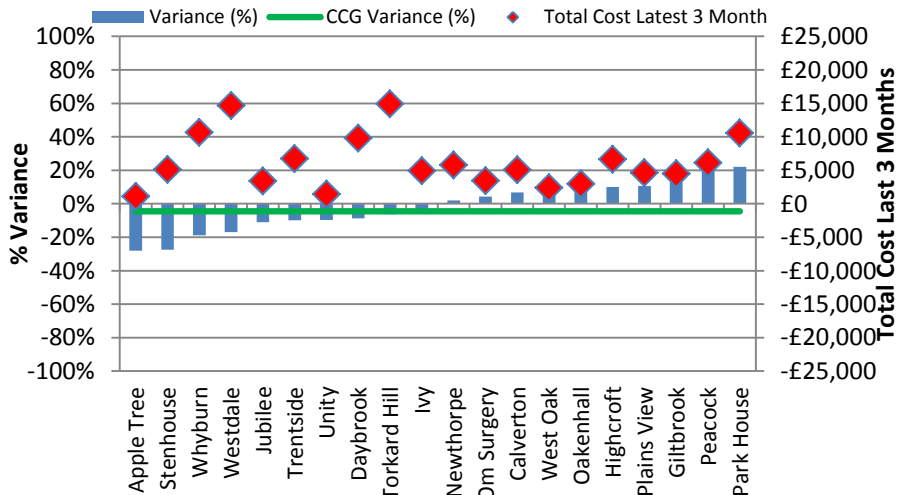
Specials - Variance in Latest 3 Months up to August 2017 from previous 3 months



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



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



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

