

# **2017/18 Activity Report**

## **April 2017 – January 2018**

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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 **January 2018: Month 10 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

	<u>Change (%)</u>
➤ <b>Outpatient First attendances from GP referral</b> in 2017/18 are <b><u>lower</u></b> :	-7.7%
➤ <b>e-Referrals</b> ( <i>formerly Choose &amp; Book</i> ) are <b><u>lower</u></b> :	-10.9%
➤ Outpatient First attendances from <b>all Referral Sources</b> are <b><u>lower</u></b> :	-0.9%
❖ <b><u>OP First QIPP Target in 2017/18 is -6.0%</u></b>	
➤ <b>Outpatient Follow-up</b> attendances are <b><u>higher</u></b> :	2.6%
• <b>2017/18 Fast Track data from NUH and Circle (up to 04/03/2018 ) shows:</b>	
➤ All OP First Attendances are lower:	-1.3%
➤ OP First Attendances from GP referral are lower:	-7.5%

## Day Case & Elective Admissions

➤ <b>Day Case (DC)</b> admissions are <b><u>higher</u></b> :	1.1%
❖ <b><u>DC QIPP Target in 2017/18 is -8.5%</u></b>	
➤ <b>Ordinary Elective admissions</b> with overnight stay ( <b>EL</b> ) are <b><u>lower</u></b> :	-2.6%
❖ <b><u>EL QIPP Target in 2017/18 is -3.5%</u></b>	
• <b>2017/18 Fast Track data from NUH and Circle shows:</b>	
➤ <b>DC</b> are higher:	0.6%
➤ <b>EL</b> are lower ( <b>NUH only</b> ):	-6.2%

# 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 **slightly higher**: 0.1%
- A **9% increase** has occurred in the **65–84 age group**; a **4% reduction** in the **15-44 group**
- [Latest 2017/18 Fast Track data](#) from NUH also shows a small reduction from last year:
  - **QMC Major A&E:** -0.3%
- The total number of calls to **NHS 111 Telephone Line** is **higher** than last year: 6.5%

## Emergency Admissions

- All Emergency hospital admissions are **higher**: 5.6%
- This also includes “specialised” activity (e.g. certain malignant neoplasms)
- The largest increase has occurred in:
  - Sepsis; Gastro-Intestinal 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:** 18.6%
- The increase in GP admissions appears to be driven mostly by NEMS ED
- ❖ **Target for Emergency Admissions in 2017/18 is -7.4%**
- [Latest 2017/18 Fast Track data](#) from NUH still shows higher activity: 5.6%

# Key Points: Financial Position at the 3 Main Providers

## Nottingham University Hospitals NHS Trust (NUH)

- In Month 10 (April-January), NNE has **over-spent** at NUH. Excluding un-transacted QIPP, the main areas of YTD over-spend are:
  - **Emergency Admissions (NEL): 11% (+£2,120,680)**
    - Geriatric Medicine; Sepsis; Stroke; Trauma
  - **Stroke Rehabilitation: (+£718,630)**
  - **Outpatient Unbundled Radiology: 25% (+£300,000)** – across various specialties
  - **Outpatient Procedures: 25% (+£550,863)** – Urology, Ophthalmology; Gynaecology; ENT
  - **High Cost Drugs: 21% (+£239,400)**
  - **Non Elective Short Stay (NELST): 23% (+£185,000)**
  - **Inpatient Unbundled (IPUNBUNDLED): 11% (+£123,000)** – Mostly Palliative Medicine

## Circle Ltd – Nottingham Treatment Centre

- In Month 10 (April-January), NNE has **over-spent** at Circle. Excluding un-transacted QIPP, the main areas of YTD over-spend are:
  - **Elective (overnight stay): 187% (+£447,000)** – mainly T&O, Hip and Knee procedures
  - **Day Case (DC): 10% (+£213,340)** – mainly T&O
  - **QIPP: +£105,190**

## Sherwood Forest Hospitals NHS Foundation Trust (SFH)

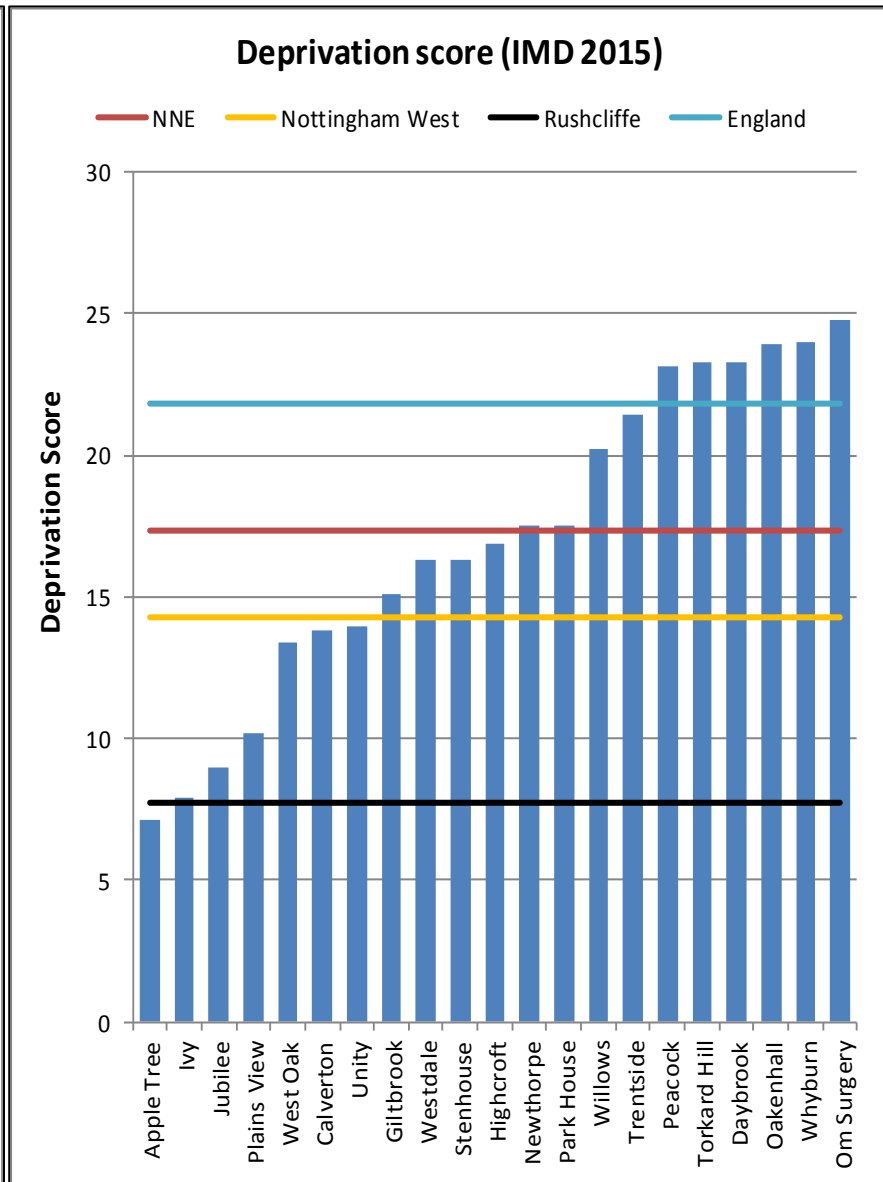
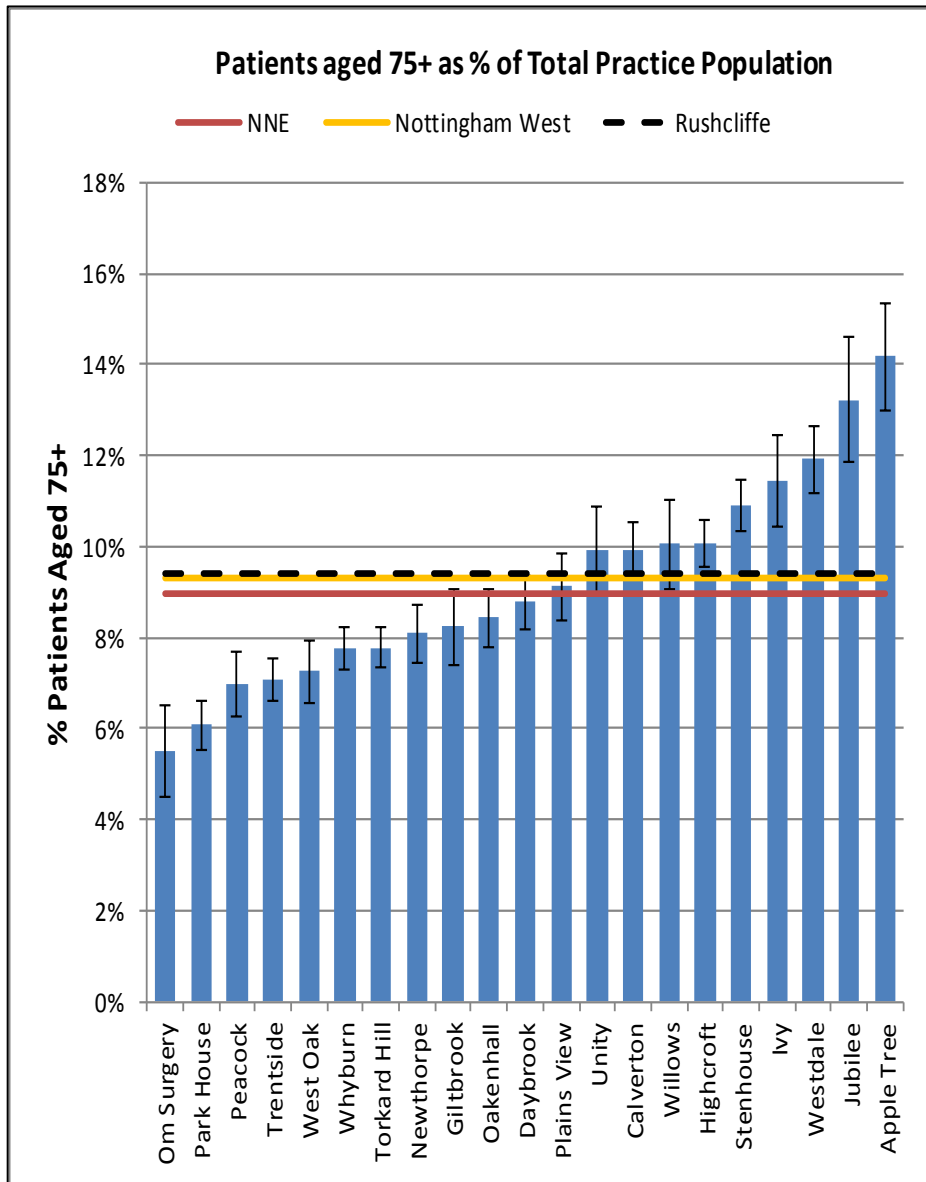
- In Month 10 (April-January), NNE has slightly **over-spent** at SFH by **0.8% (+£42,000)**.
- Main areas of over-spend are:
  - **Emergency Admissions (NEL): 25% (+£299,000)**

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

<b>GP Referrals to Outpatient First</b>			<b>Day Cases</b>		
CCG	Variance from Last 2 Years Average	% Variance	CCG	Variance from Last 2 Years Average	% Variance
NHS MANSFIELD AND ASHFIELD CCG	-833	-4.8%	NHS MANSFIELD AND ASHFIELD CCG	111	0.9%
NHS NEWARK AND SHERWOOD CCG	-1,369	-7.1%	NHS NEWARK AND SHERWOOD CCG	-14	-0.1%
NHS NOTTINGHAM CITY CCG	-168	-1.3%	NHS NOTTINGHAM CITY CCG	342	4.0%
NHS NOTTINGHAM NORTH AND EAST CCG	-744	-5.2%	NHS NOTTINGHAM NORTH AND EAST CCG	408	3.7%
NHS NOTTINGHAM WEST CCG	-1,226	-8.8%	NHS NOTTINGHAM WEST CCG	-402	-3.6%
NHS RUSHCLIFFE CCG	-864	-6.2%	NHS RUSHCLIFFE CCG	-528	-4.8%

<b>A&amp;E Attendances (Major and Minor)</b>			<b>All Emergency Admissions</b>		
CCG	Variance from Last 2 Years Average	% Variance	CCG	Variance from Last 2 Years Average	% Variance
NHS MANSFIELD AND ASHFIELD CCG	-1,494	-5.2%	NHS MANSFIELD AND ASHFIELD CCG	-469	-4.7%
NHS NEWARK AND SHERWOOD CCG	413	1.4%	NHS NEWARK AND SHERWOOD CCG	-332	-4.0%
NHS NOTTINGHAM CITY CCG	222	0.9%	NHS NOTTINGHAM CITY CCG	165	2.3%
NHS NOTTINGHAM NORTH AND EAST CCG	258	1.2%	NHS NOTTINGHAM NORTH AND EAST CCG	467	6.1%
NHS NOTTINGHAM WEST CCG	526	2.3%	NHS NOTTINGHAM WEST CCG	208	2.7%
NHS RUSHCLIFFE CCG	1,655	9.9%	NHS RUSHCLIFFE CCG	468	7.2%

# CCG Demographics



# Registered Population List Sizes: Change from Last Year

NHS NOTTINGHAM NORTH AND EAST CCG				
Age Group	December - 16	December - 17	Difference (N)	Difference (%)
0-19	33,023	33,163	140	0.4%
20-49	57,347	56,952	-395	-0.7%
50-69	39,627	39,655	28	0.1%
70-84	17,555	18,379	824	4.7%
85+	3,801	3,893	92	2.4%
<b>Total</b>	<b>151,353</b>	<b>152,042</b>	<b>689</b>	<b>0.5%</b>

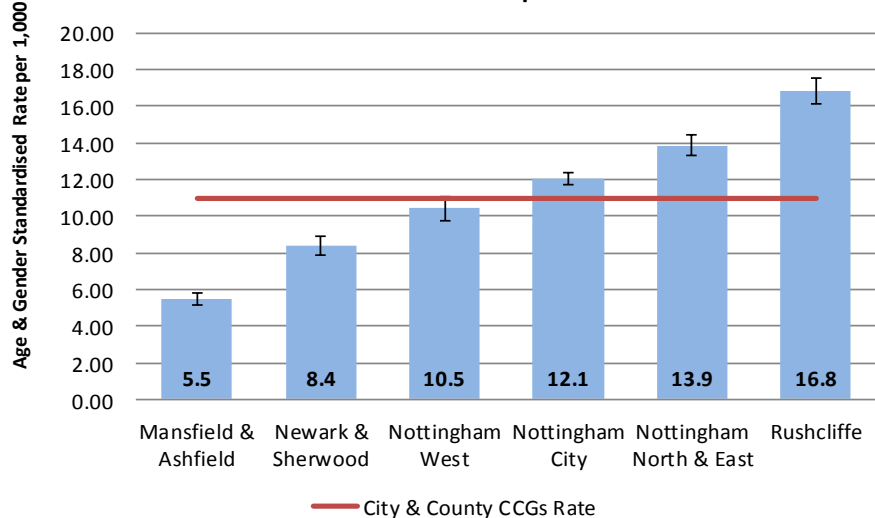
NHS NOTTINGHAM WEST CCG				
Age Group	December - 16	December - 17	Difference (N)	Difference (%)
0-19	19,563	19,524	-39	-0.2%
20-49	36,426	36,340	-86	-0.2%
50-69	23,977	23,922	-55	-0.2%
70-84	11,035	11,521	486	4.4%
85+	2,622	2,683	61	2.3%
<b>Total</b>	<b>93,623</b>	<b>93,990</b>	<b>367</b>	<b>0.4%</b>

NHS RUSHCLIFFE CCG				
Age Group	December - 16	December - 17	Difference (N)	Difference (%)
0-19	27,511	27,904	393	1.4%
20-49	46,258	46,640	382	0.8%
50-69	32,887	32,931	44	0.1%
70-84	14,756	15,501	745	5.0%
85+	3,664	3,749	85	2.3%
<b>Total</b>	<b>125,076</b>	<b>126,725</b>	<b>1,649</b>	<b>1.3%</b>

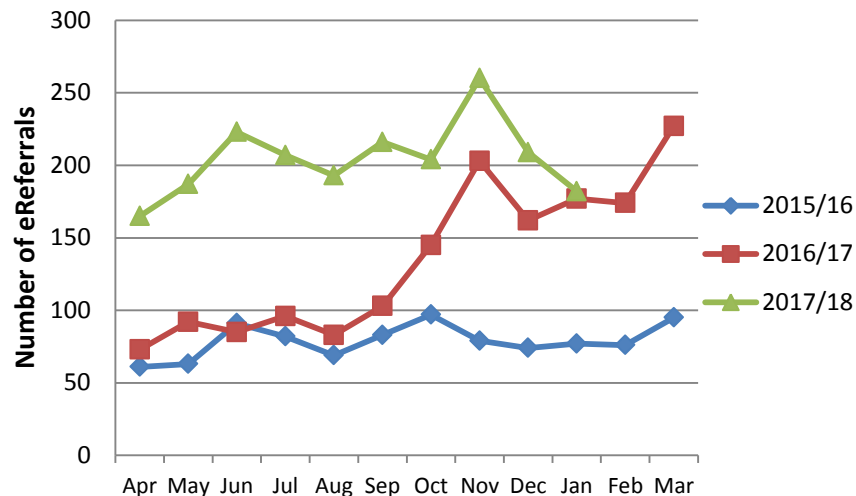
NHS NOTTINGHAM CITY CCG				
Age Group	December - 16	December - 17	Difference (N)	Difference (%)
0-19	91,343	92,693	1,350	1.5%
20-49	187,383	191,367	3,984	2.1%
50-69	64,711	65,581	870	1.3%
70-84	22,991	23,579	588	2.6%
85+	5,783	5,872	89	1.5%
<b>Total</b>	<b>372,211</b>	<b>379,092</b>	<b>6,881</b>	<b>1.8%</b>

# GP e-Referrals to Advice & Guidance

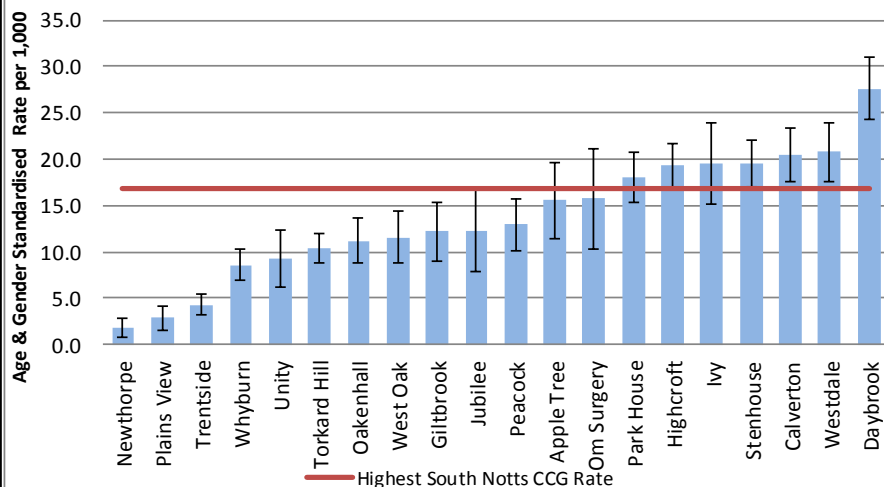
e-Referrals: Advice & Guidance Requests Feb-17 to Jan-18



eReferrals to Advice & Guidance - NNE CCG



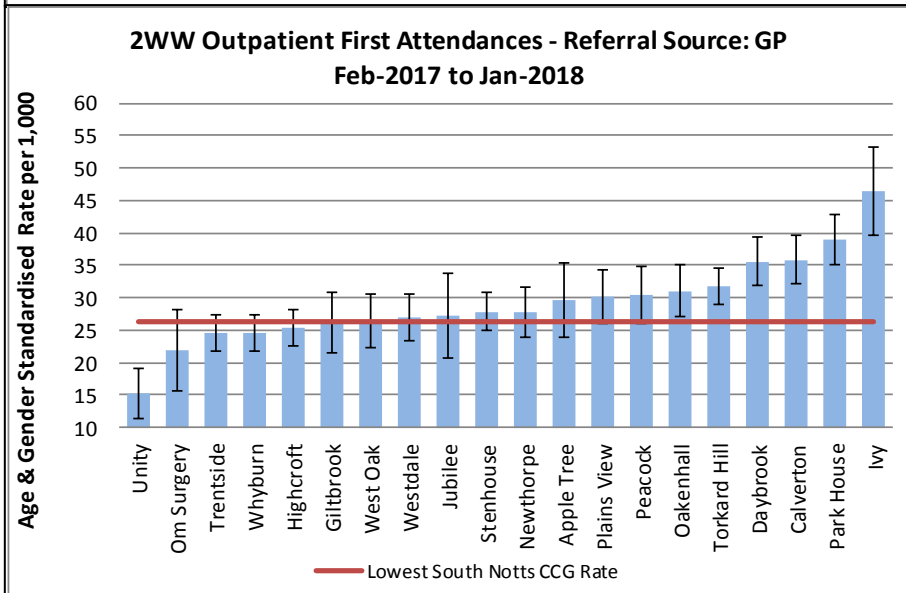
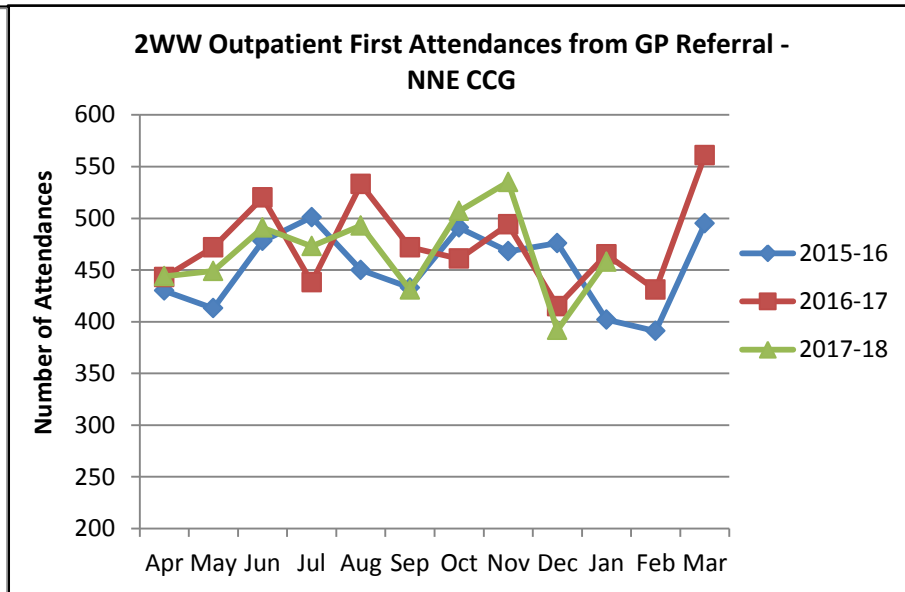
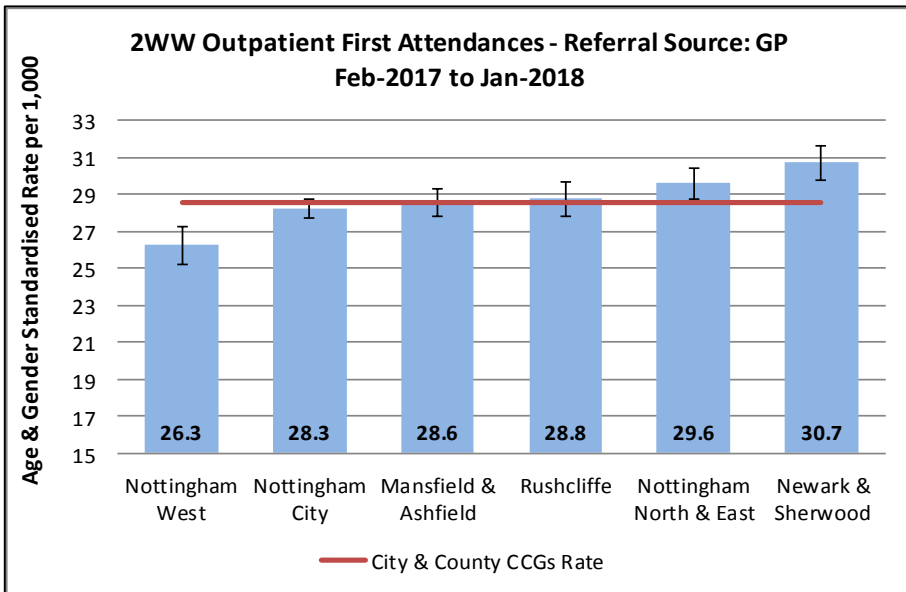
e-Referrals: Advice & Guidance Requests Feb-17 to Jan-18



Practice Name	2015/2016 YTD	2016/2017 YTD	2017/2018 YTD	Variance from last 2 Years AVG	% Variance
Apple Tree	18	13	57	42	271%
Calverton	81	165	183	60	49%
Daybrook	68	127	264	167	171%
Giltbrook	12	32	50	28	127%
Highcroft	48	142	218	123	129%
Ivy	27	59	85	42	98%
Jubilee	11	32	33	12	56%
Newthorpe	6	6	14	8	133%
Oakenhall	7	36	78	57	265%
Om Surgery	36	25	27	-4	-13%
Park House	51	53	150	98	188%
Peacock	43	57	72	22	44%
Plains View	17	21	18	-1	-5%
Stenhouse	173	154	237	74	45%
Torkard Hill	49	87	157	89	131%
Trentside	8	12	50	40	400%
Unity	20	37	31	3	11%
West Oak	32	42	63	26	70%
Westdale	63	78	150	80	113%
Whyburn	5	41	109	86	374%
<b>Grand Total</b>	<b>775</b>	<b>1,219</b>	<b>2,046</b>	<b>1,049</b>	<b>105%</b>



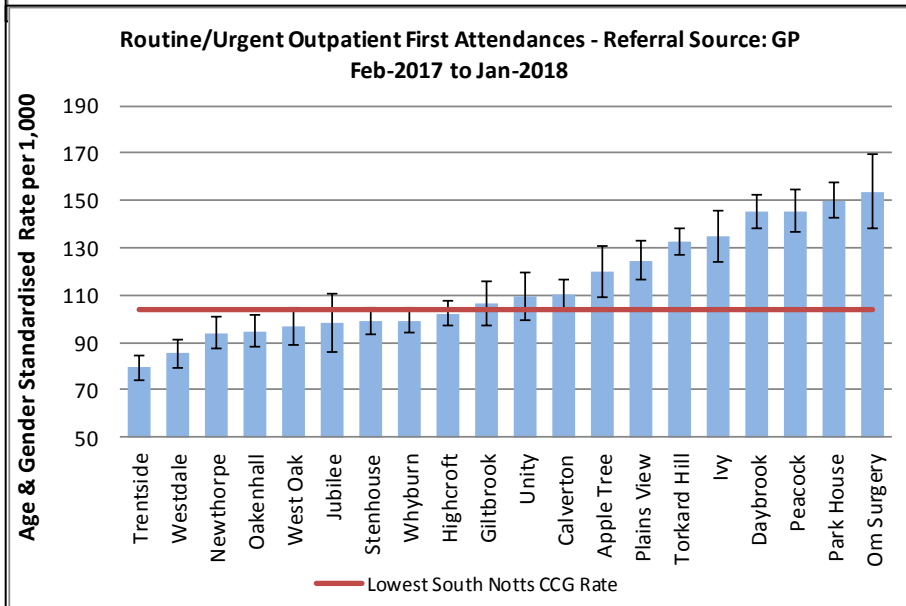
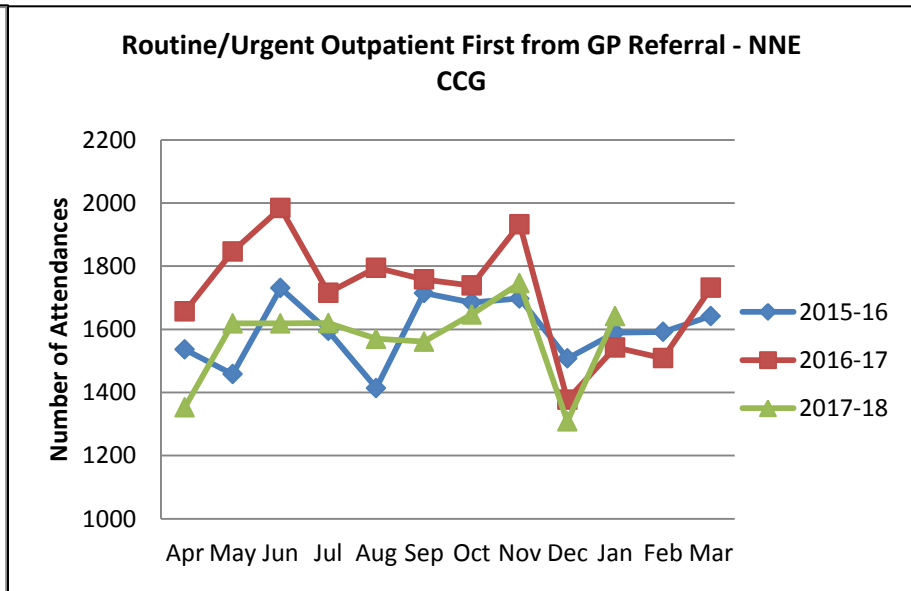
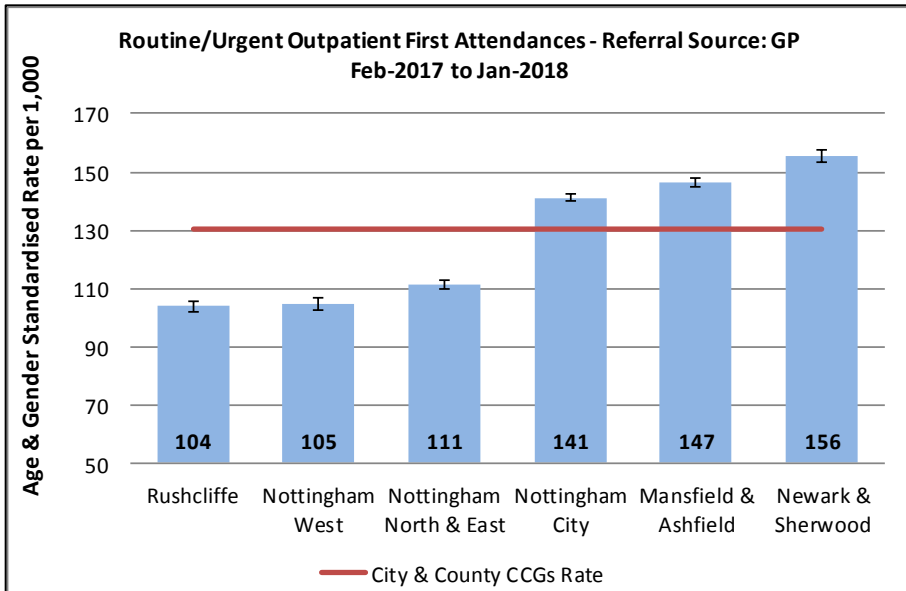
# 2 Week Wait GP Referrals to Outpatient First Attendances (SUS Data)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	39.8	40.1	37.6	-2.3	-6%
Calverton	35.4	36.2	40.0	4.2	12%
Daybrook	36.6	38.9	37.7	-0.1	0%
Giltbrook	25.4	33.0	26.7	-2.5	-9%
Highcroft	32.1	37.6	25.5	-9.4	-27%
Ivy	48.9	51.4	53.0	2.8	6%
Jubilee	47.1	41.2	37.3	-6.8	-15%
Newthorpe	29.2	31.9	27.4	-3.1	-10%
Oakenhall	32.0	33.7	31.2	-1.6	-5%
Om Surgery	26.1	25.4	18.0	-7.8	-30%
Park House	37.3	34.1	37.8	2.0	6%
Peacock	18.3	25.8	30.9	8.8	40%
Plains View	36.2	32.6	32.7	-1.7	-5%
Stenhouse	33.5	31.2	31.3	-1.1	-3%
Torkard Hill	28.9	30.7	33.2	3.4	11%
Trentside	26.8	24.7	23.2	-2.6	-10%
Unity	12.5	23.1	17.0	-0.7	-4%
West Oak	28.2	25.9	25.8	-1.3	-5%
Westdale	26.1	25.2	29.5	3.9	15%
Whyburn	22.1	25.4	25.0	1.3	5%
<b>Grand Total</b>	<b>30.4</b>	<b>31.3</b>	<b>30.8</b>	<b>0.0</b>	<b>0%</b>

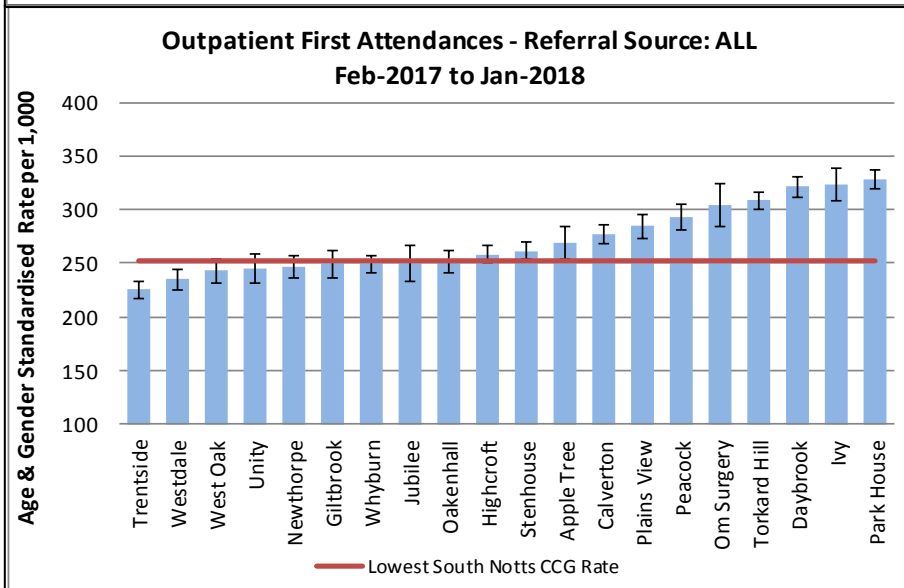
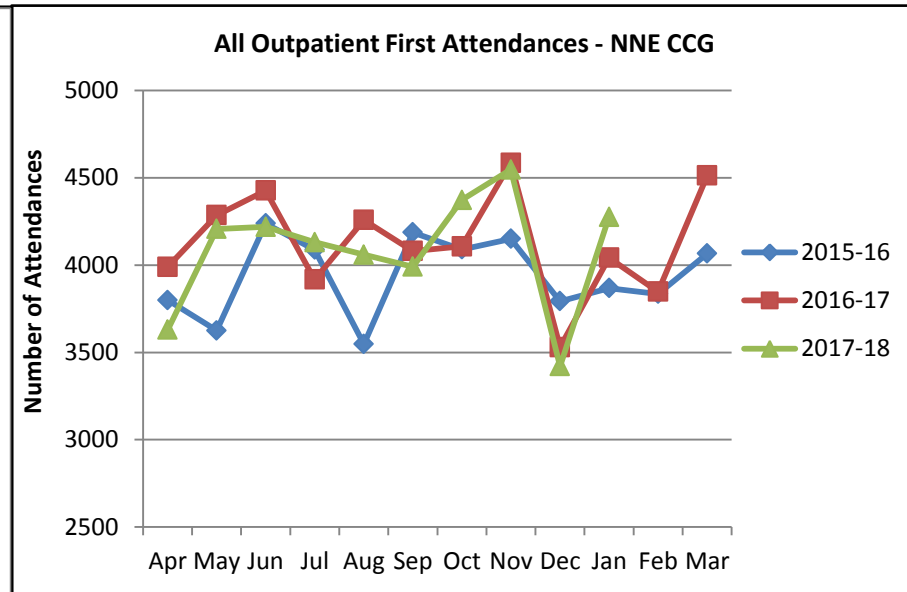
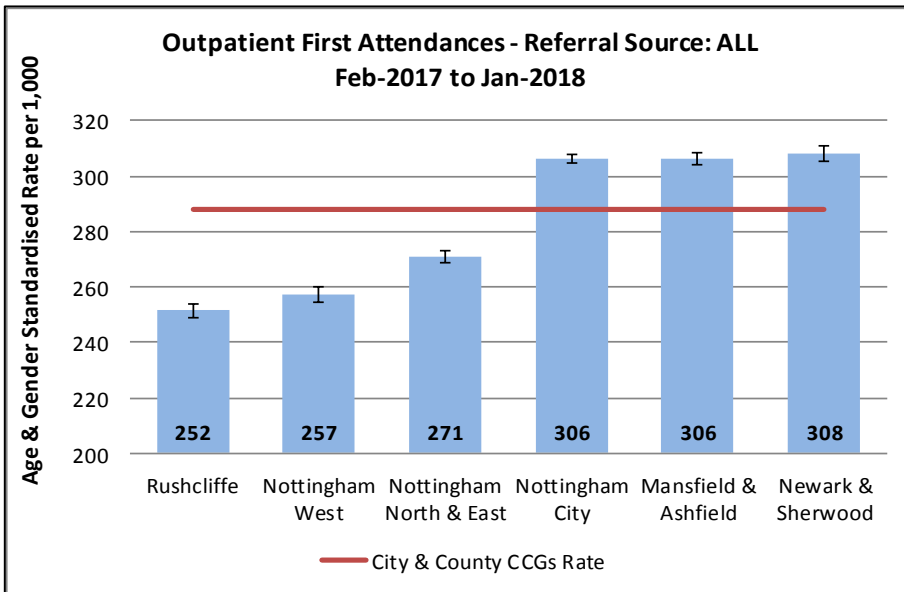
# Routine/Urgent GP Referrals to Outpatient First Attendances (SUS Data)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	131.7	144.7	139.9	1.7	1%
Calverton	94.2	123.9	107.1	-2.0	-2%
Daybrook	125.1	142.5	130.1	-3.7	-3%
Giltbrook	106.8	112.1	94.3	-15.1	-14%
Highcroft	106.7	122.6	95.5	-19.1	-17%
Ivy	121.7	130.7	141.4	15.2	12%
Jubilee	135.6	132.6	106.3	-27.8	-21%
Newthorpe	96.9	85.6	87.2	-4.1	-4%
Oakenhall	99.6	111.2	90.6	-14.8	-14%
Om Surgery	112.4	142.6	129.5	2.0	2%
Park House	119.7	131.4	130.0	4.4	4%
Peacock	119.2	136.7	134.2	6.2	5%
Plains View	117.0	132.5	112.3	-12.5	-10%
Stenhouse	104.3	108.0	94.1	-12.0	-11%
Torkard Hill	111.2	122.0	121.1	4.5	4%
Trentside	85.5	92.4	71.1	-17.8	-20%
Unity	108.9	107.6	103.9	-4.4	-4%
West Oak	119.4	134.1	83.1	-43.7	-34%
Westdale	113.0	93.7	80.4	-22.9	-22%
Whyburn	80.0	98.8	87.4	-2.0	-2%
<b>Grand Total</b>	<b>106.7</b>	<b>115.1</b>	<b>103.5</b>	<b>-7.4</b>	<b>-7%</b>

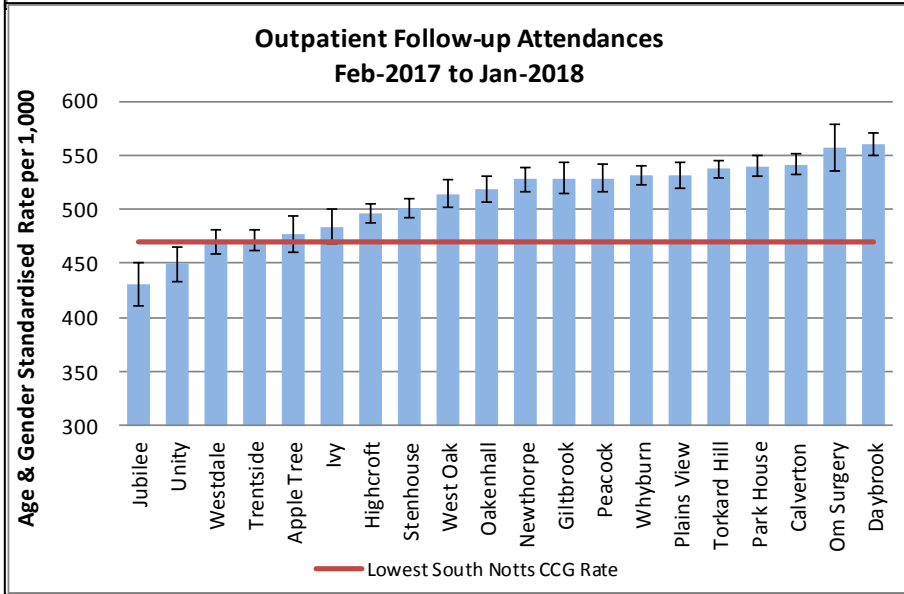
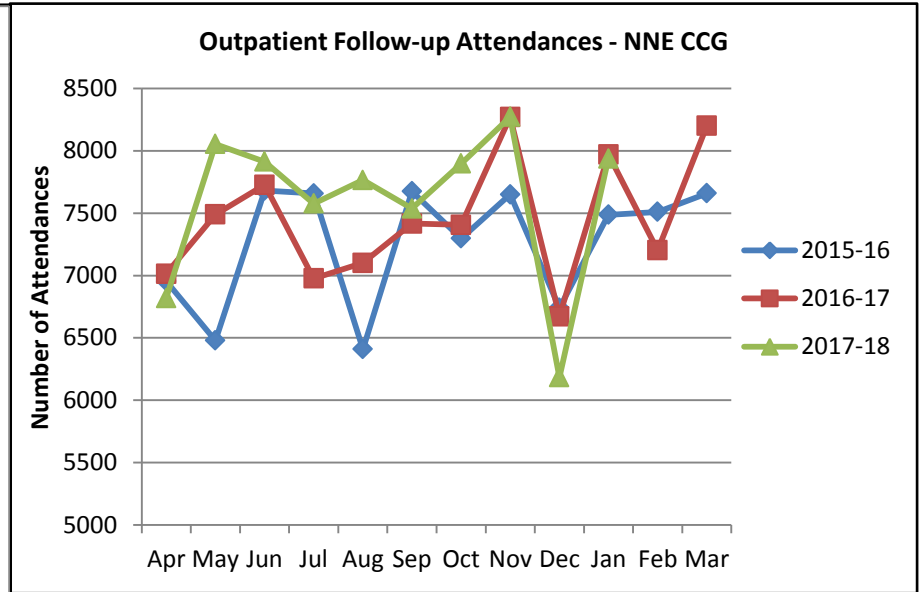
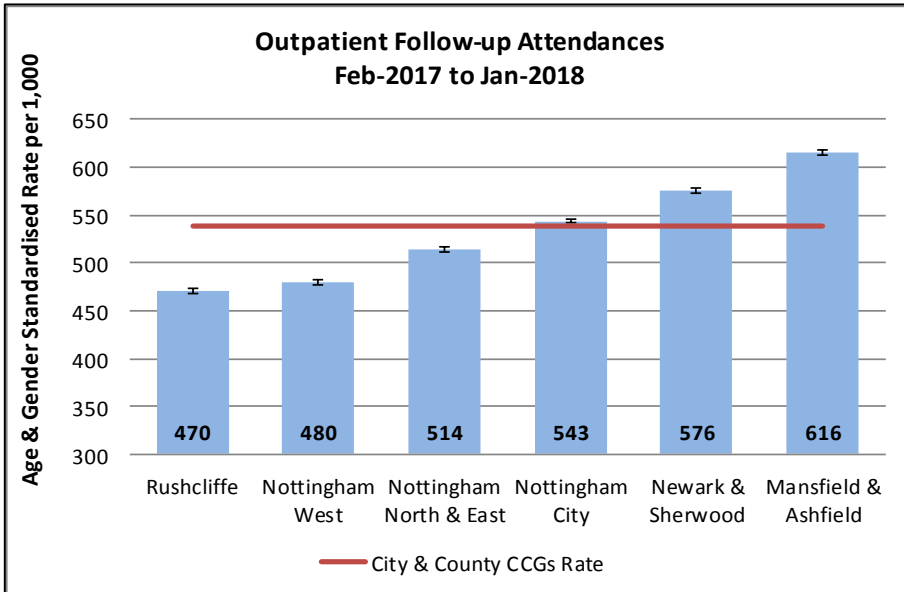
# All Outpatient First Attendances from all Referral Sources



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	290	313	307	6.0	2%
Calverton	252	291	285	13.2	5%
Daybrook	287	315	313	12.3	4%
Giltbrook	262	262	245	-16.1	-6%
Highcroft	269	293	254	-26.6	-9%
Ivy	299	314	345	38.3	12%
Jubilee	308	296	273	-29.2	-10%
Newthorpe	249	242	252	7.2	3%
Oakenhall	257	271	252	-12.5	-5%
Om Surgery	268	289	290	11.7	4%
Park House	287	306	321	24.2	8%
Peacock	268	300	288	4.0	1%
Plains View	301	291	282	-13.9	-5%
Stenhouse	260	266	262	-0.5	0%
Torkard Hill	271	290	305	24.1	9%
Trentside	238	233	219	-16.8	-7%
Unity	222	235	241	12.6	5%
West Oak	283	283	236	-46.7	-17%
Westdale	261	253	235	-22.0	-9%
Whyburn	231	257	242	-1.7	-1%
<b>Grand Total</b>	<b>264</b>	<b>273</b>	<b>270</b>	<b>1.0</b>	<b>0%</b>

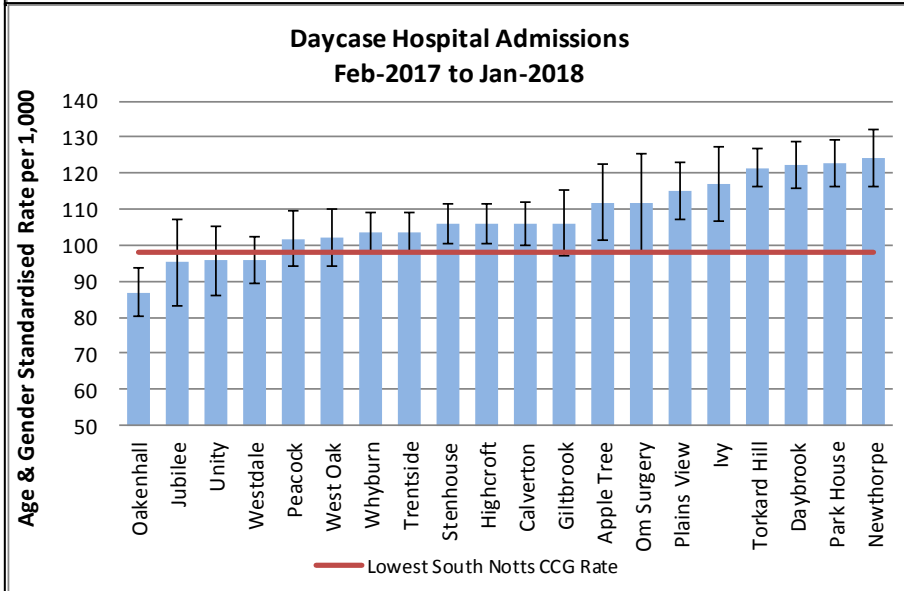
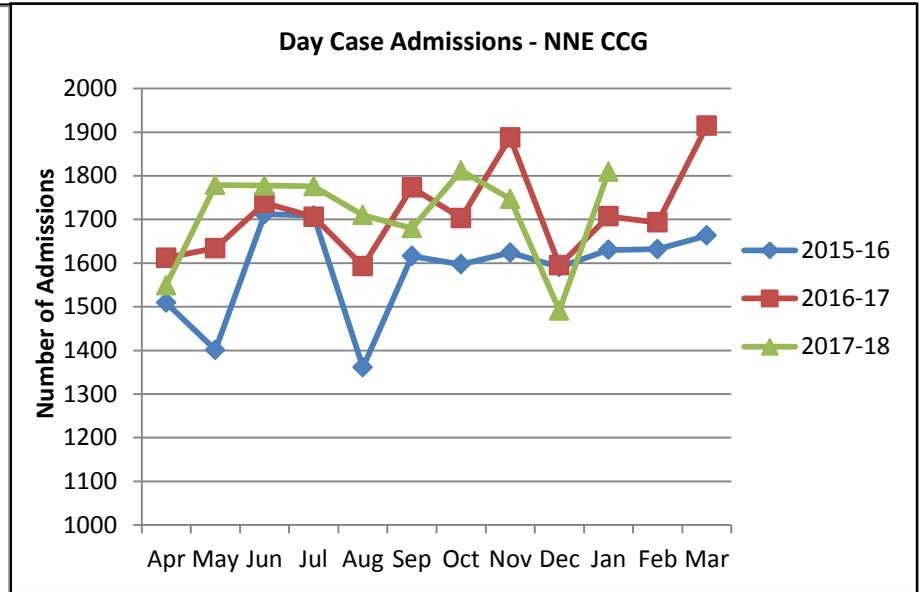
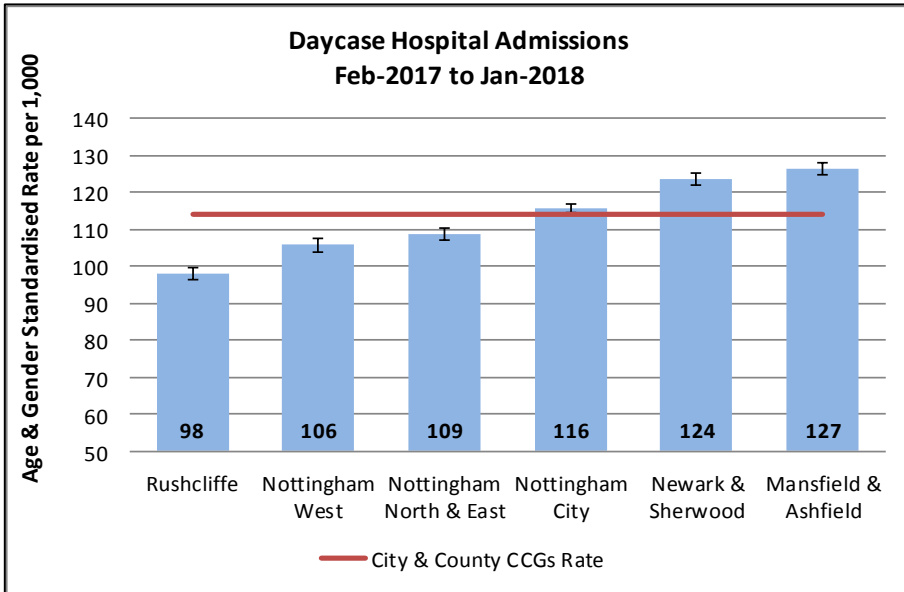
# Outpatient Follow-up Attendances



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

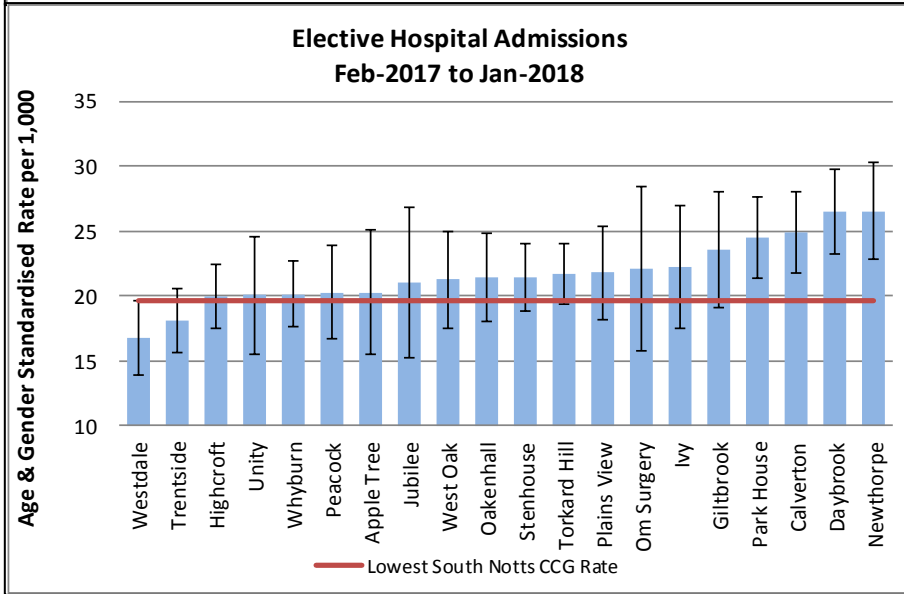
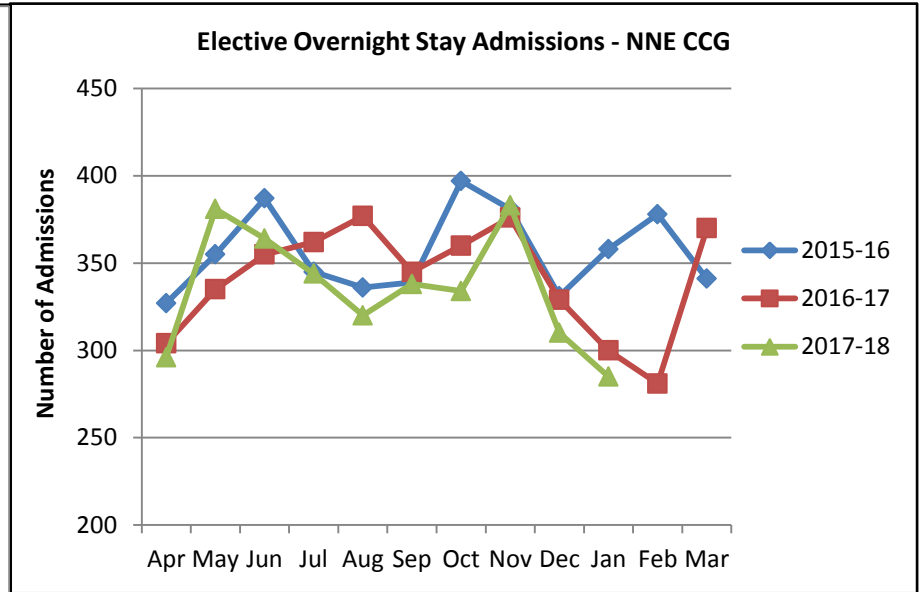
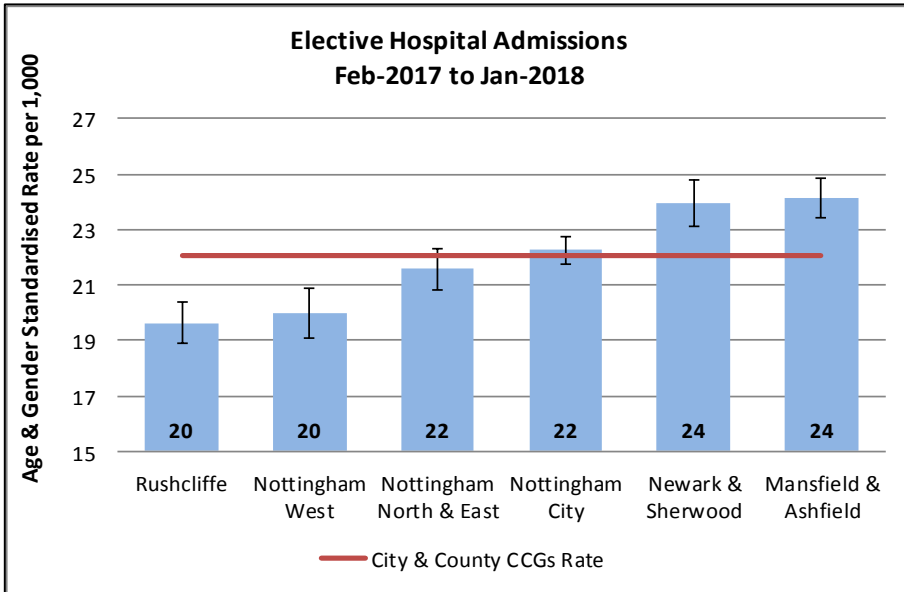
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	568	575	585	13.4	2%
Calverton	487	510	572	73.3	15%
Daybrook	498	505	547	45.7	9%
Giltbrook	498	496	520	23.2	5%
Highcroft	481	500	485	-5.5	-1%
Ivy	533	508	549	28.6	5%
Jubilee	517	524	497	-24.1	-5%
Newthorpe	480	472	525	49.3	10%
Oakenhall	490	492	495	3.4	1%
Om Surgery	442	455	480	31.2	7%
Park House	510	566	494	-43.9	-8%
Peacock	472	497	483	-2.0	0%
Plains View	511	548	509	-20.4	-4%
Stenhouse	497	522	511	1.9	0%
Torkard Hill	484	503	512	18.8	4%
Trentside	431	442	420	-16.7	-4%
Unity	471	453	460	-2.3	0%
West Oak	486	495	472	-18.1	-4%
Westdale	477	477	476	-1.0	0%
Whyburn	451	462	496	40.2	9%
<b>Grand Total</b>	<b>483</b>	<b>491</b>	<b>501</b>	<b>14.4</b>	<b>3%</b>

# Day Case Hospital Admissions



Number of DC per 1,000 Registered Patients - Year to Jan					
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	112	130	157	36.6	30%
Calverton	121	119	126	5.7	5%
Daybrook	114	114	127	12.8	11%
Giltbrook	101	108	113	8.0	8%
Highcroft	105	106	109	3.3	3%
Ivy	106	123	148	33.9	30%
Jubilee	113	108	117	6.2	6%
Newthorpe	116	115	121	5.7	5%
Oakenhall	112	117	97	-17.6	-15%
Om Surgery	76	76	99	23.4	31%
Park House	111	133	113	-8.5	-7%
Peacock	91	100	96	0.0	0%
Plains View	101	142	126	4.5	4%
Stenhouse	111	119	116	0.9	1%
Torkard Hill	108	121	122	7.2	6%
Trentside	95	104	99	-0.4	0%
Unity	101	111	107	1.6	1%
West Oak	108	104	96	-9.9	-9%
Westdale	109	118	108	-6.3	-6%
Whyburn	89	99	98	3.4	4%
<b>Grand Total</b>	<b>105</b>	<b>112</b>	<b>113</b>	<b>4.1</b>	<b>4%</b>

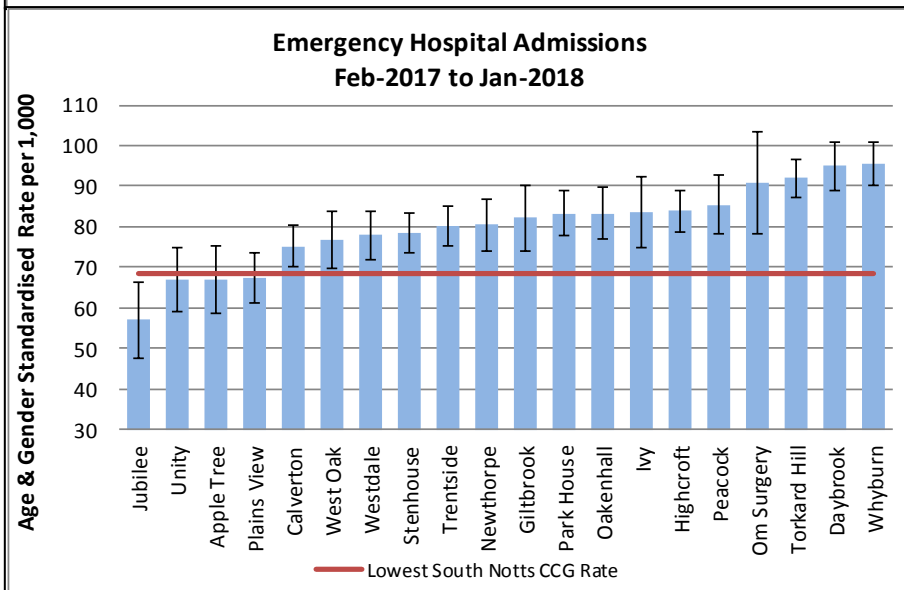
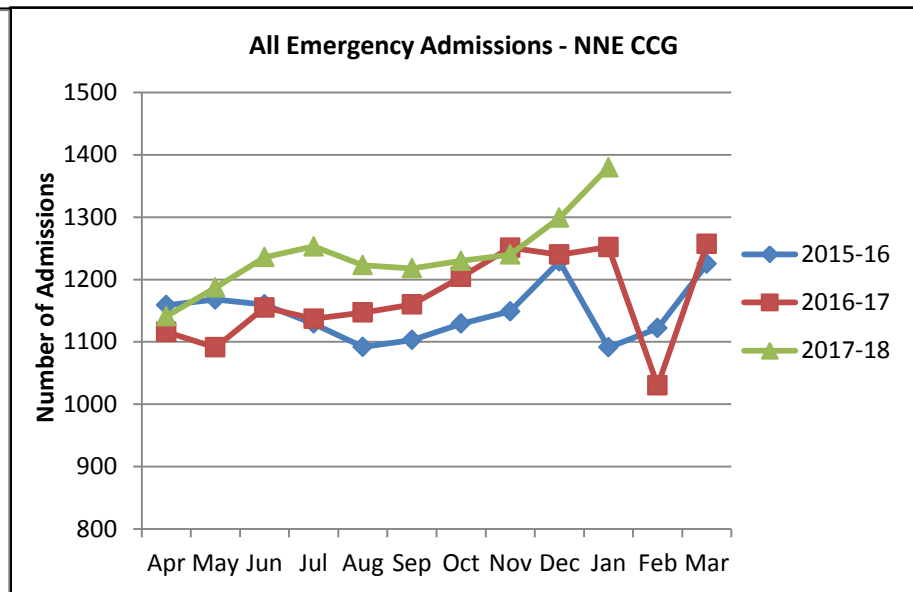
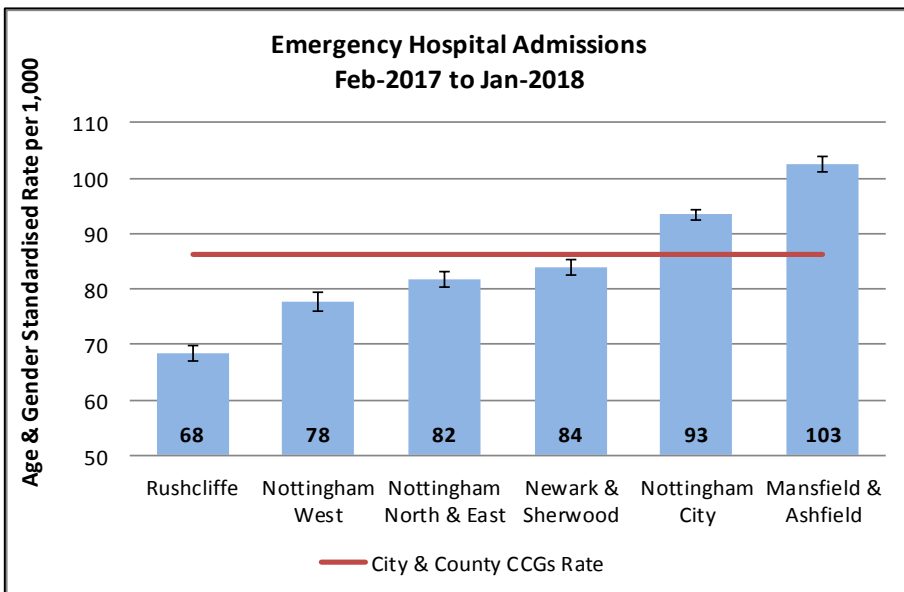
# Ordinary Elective Hospital Admissions (Overnight Stay)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	24	26	30	5.1	21%
Calverton	25	24	27	2.3	10%
Daybrook	28	24	28	1.7	7%
Giltbrook	25	25	24	-1.0	-4%
Highcroft	24	24	19	-4.6	-19%
Ivy	20	22	24	2.8	13%
Jubilee	19	27	26	2.7	12%
Newthorpe	25	22	26	2.4	10%
Oakenhall	26	26	23	-2.9	-11%
Om Surgery	24	25	22	-1.9	-8%
Park House	22	27	24	-1.2	-5%
Peacock	24	21	22	-0.3	-2%
Plains View	24	22	23	-0.2	-1%
Stenhouse	26	24	22	-2.4	-10%
Torkard Hill	23	21	21	-1.3	-6%
Trentside	20	22	16	-4.6	-22%
Unity	22	23	23	0.3	1%
West Oak	23	25	21	-3.2	-13%
Westdale	25	24	18	-6.4	-26%
Whyburn	23	20	19	-2.1	-10%
<b>Grand Total</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>-1.2</b>	<b>-5%</b>

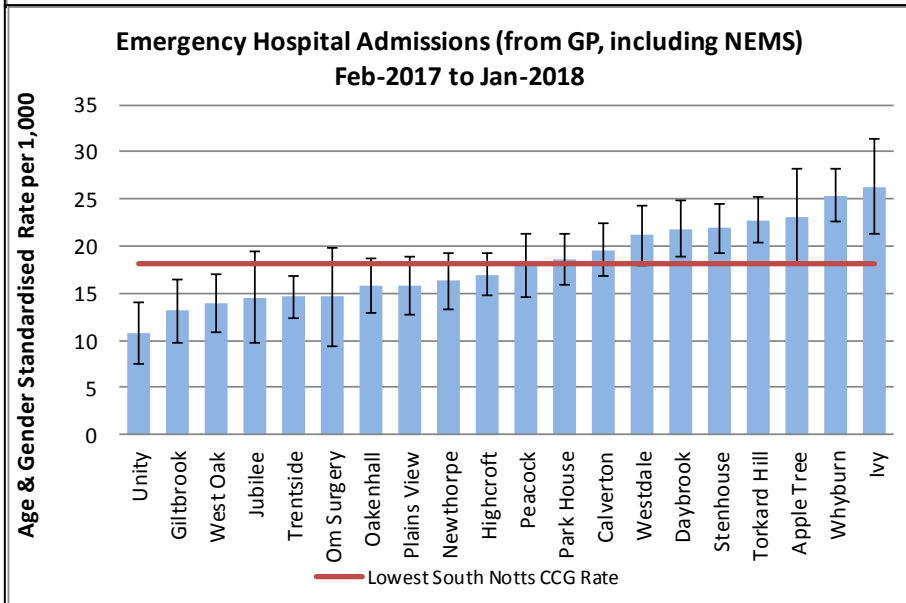
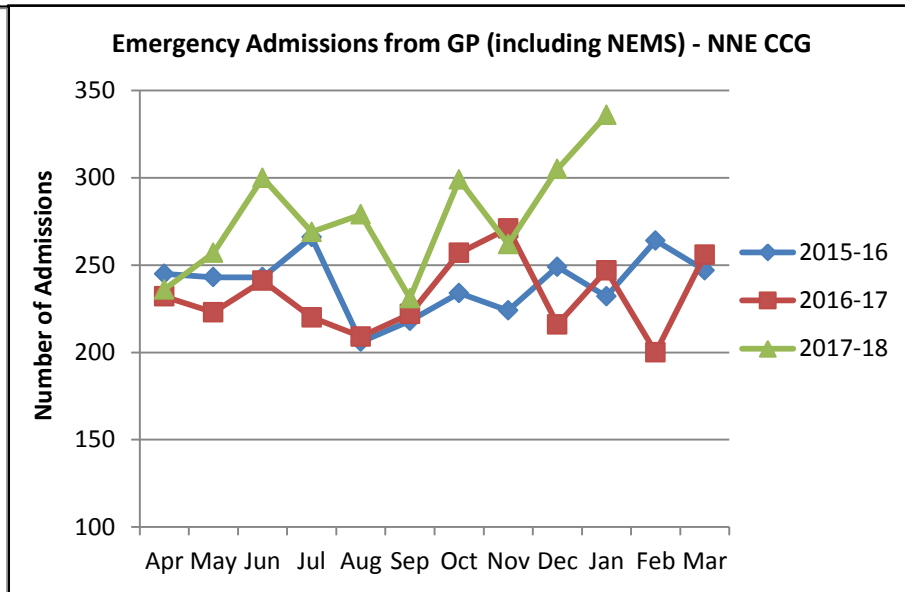
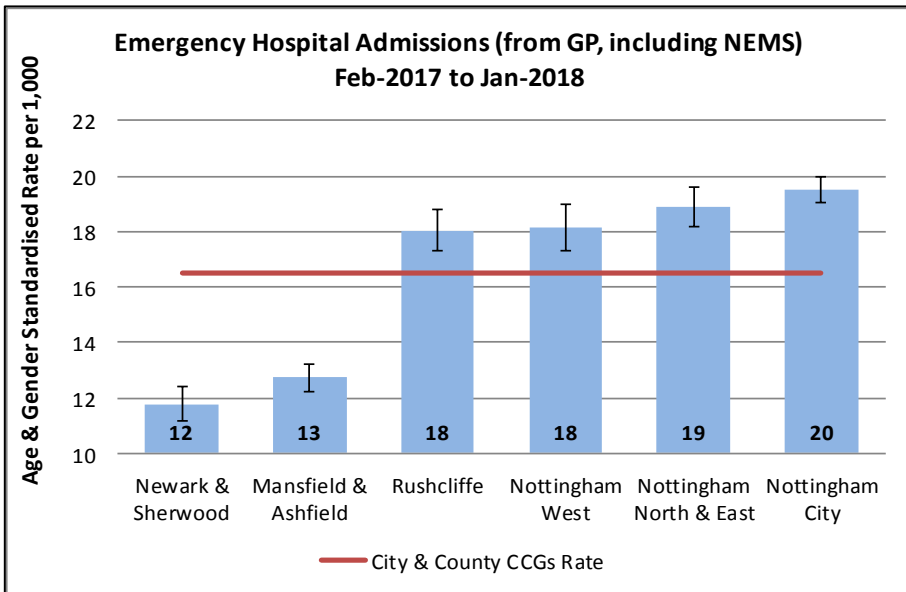
# Emergency Hospital Admissions (All)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	73	73	78	4.9	6.8%
Calverton	67	70	73	3.8	5.5%
Daybrook	73	84	88	9.1	11.5%
Giltbrook	67	72	77	7.4	10.6%
Highcroft	81	77	81	2.4	3.0%
Ivy	76	69	87	14.1	19.5%
Jubilee	71	64	67	-0.3	-0.4%
Newthorpe	66	70	68	0.2	0.3%
Oakenhall	55	60	57	-0.1	-0.2%
Om Surgery	57	43	58	8.4	16.7%
Park House	67	76	73	1.7	2.4%
Peacock	69	84	80	3.3	4.4%
Plains View	61	66	65	1.3	2.0%
Stenhouse	81	80	80	-1.0	-1.2%
Torkard Hill	60	61	66	6.0	10.0%
Trentside	61	65	73	10.0	15.9%
Unity	67	60	78	14.0	21.9%
West Oak	64	64	67	3.5	5.4%
Westdale	83	97	85	-4.2	-4.7%
Whyburn	60	61	72	11.6	19.2%
<b>Grand Total</b>	<b>69</b>	<b>70</b>	<b>74</b>	<b>4.6</b>	<b>6.7%</b>

# Emergency Hospital Admissions (from GP)

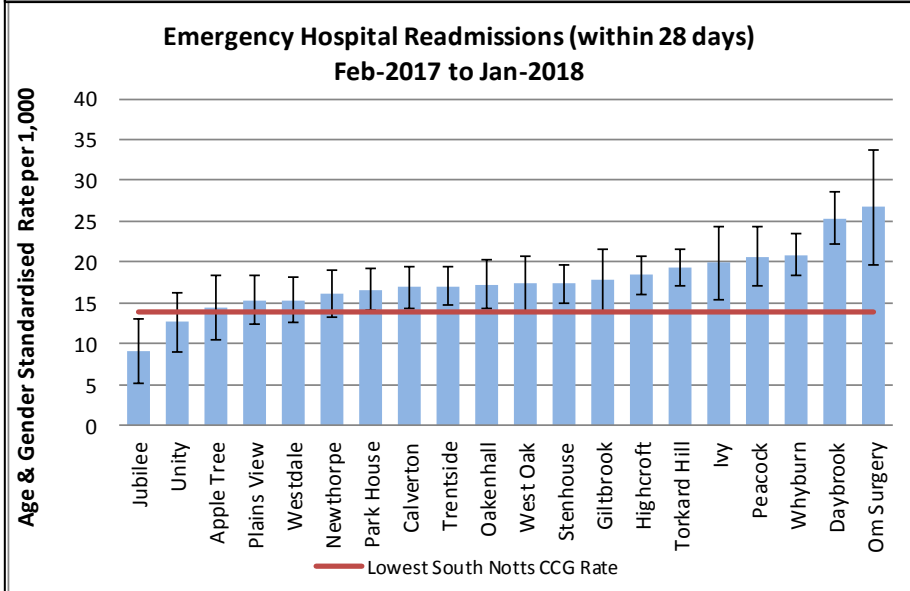
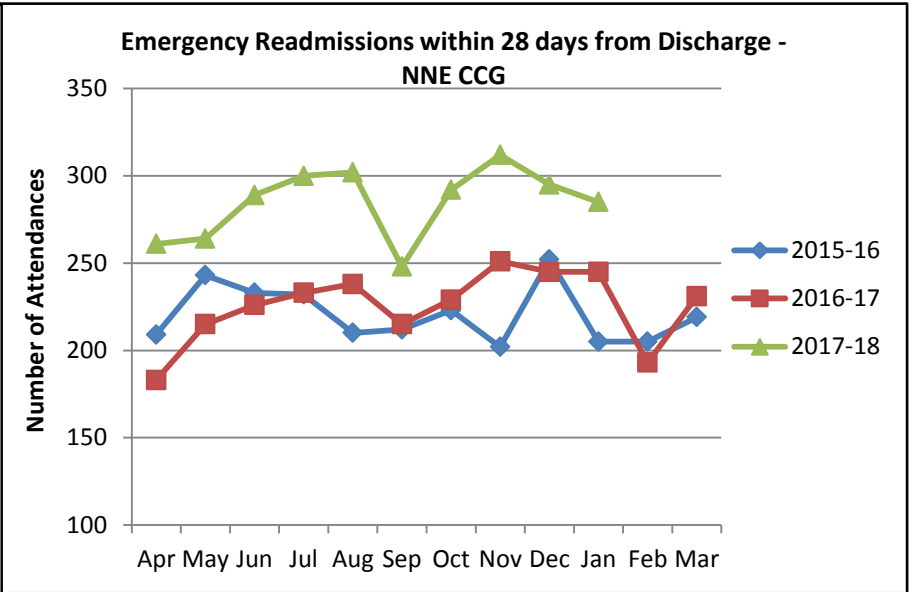
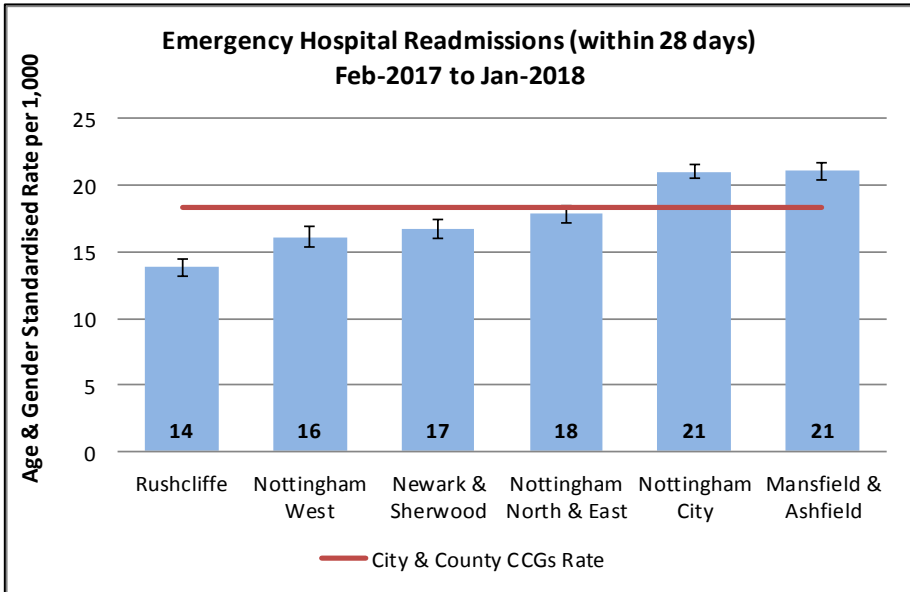


### Number of EmA (GP) per 1,000 Registered Patients - Year to Jan

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	22	20	24	3.2	15%
Calverton	15	17	20	3.9	24%
Daybrook	17	20	21	2.4	13%
Giltbrook	9	12	13	2.6	25%
Highcroft	20	16	16	-1.6	-9%
Ivy	21	16	26	7.6	41%
Jubilee	28	11	16	-3.3	-17%
Newthorpe	16	16	14	-1.7	-11%
Oakenhall	13	14	14	0.9	7%
Om Surgery	11	9	14	4.2	42%
Park House	13	13	17	4.4	34%
Peacock	14	17	18	2.1	13%
Plains View	12	11	14	2.7	24%
Stenhouse	23	20	23	1.1	5%
Torkard Hill	16	19	21	4.0	23%
Trentside	10	11	14	3.7	36%
Unity	13	10	12	1.2	11%
West Oak	11	14	13	0.1	1%
Westdale	18	18	19	1.0	5%
Whyburn	15	17	25	9.3	58%
<b>Grand Total</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>2.6</b>	<b>17%</b>



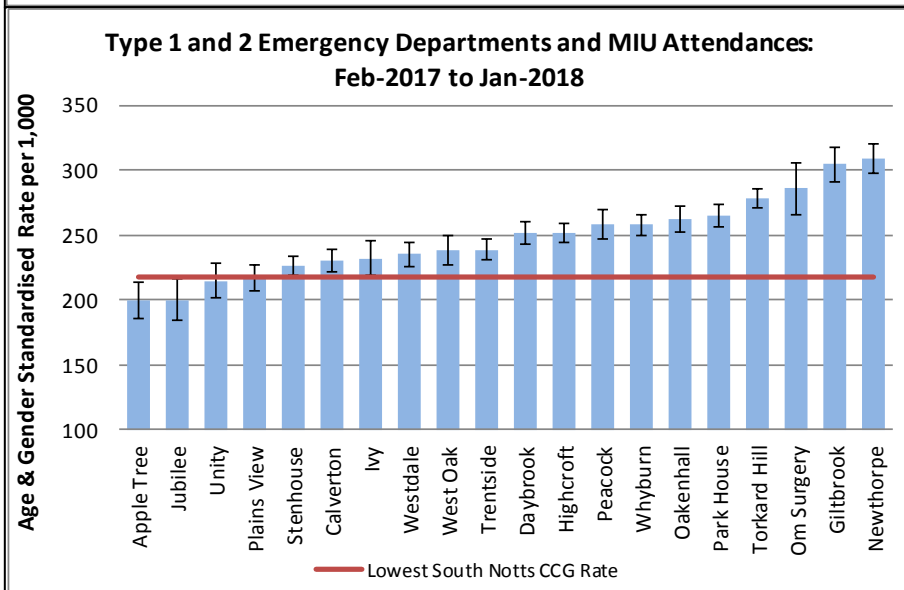
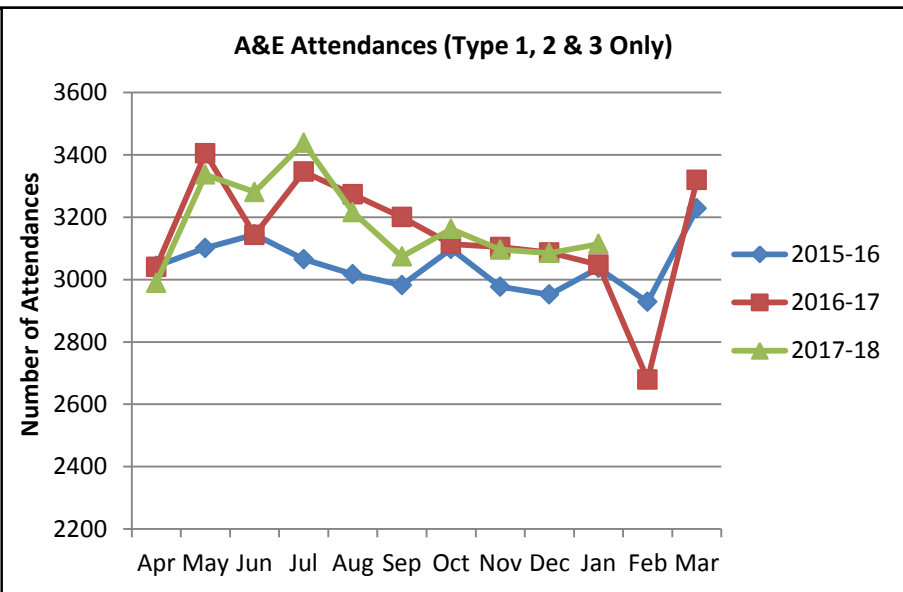
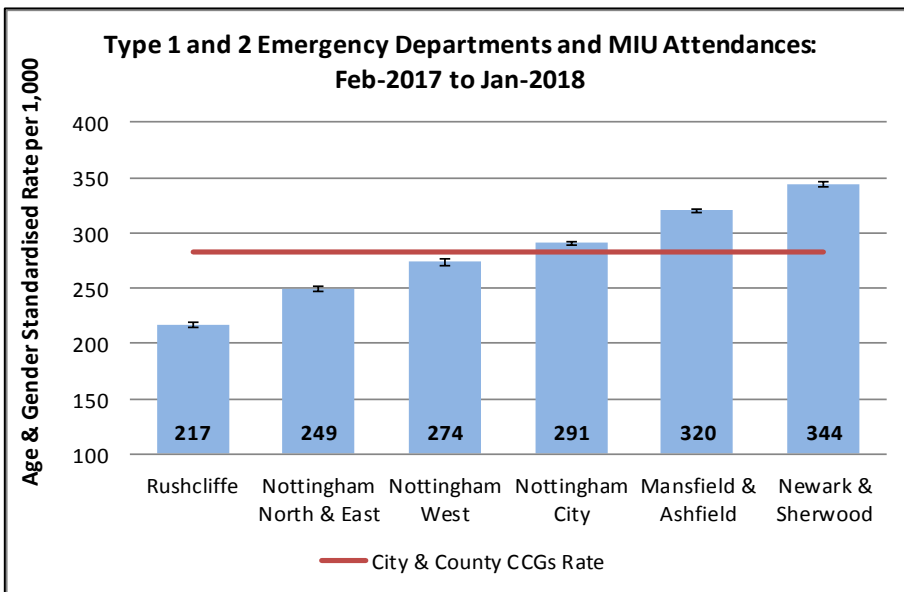
# Emergency Hospital Re-Admissions within 28 Days (All Providers)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	13	14	22	8.0	58%
Calverton	16	17	19	2.4	14%
Daybrook	14	18	24	7.7	47%
Giltbrook	14	15	18	3.6	25%
Highcroft	15	17	19	2.3	14%
Ivy	14	15	23	8.0	55%
Jubilee	17	7	13	1.3	11%
Newthorpe	14	16	16	0.7	5%
Oakenhall	13	17	19	4.1	27%
Om Surgery	14	13	24	10.2	75%
Park House	17	14	16	0.4	2%
Peacock	11	17	21	6.8	48%
Plains View	10	12	16	5.4	50%
Stenhouse	18	16	20	2.6	15%
Torkard Hill	16	16	20	3.6	22%
Trentside	13	12	16	3.8	31%
Unity	11	9	16	5.3	52%
West Oak	15	13	17	2.9	21%
Westdale	16	21	20	1.5	8%
Whyburn	16	14	20	5.0	33%
<b>Grand Total</b>	<b>15</b>	<b>15</b>	<b>19</b>	<b>3.8</b>	<b>25%</b>

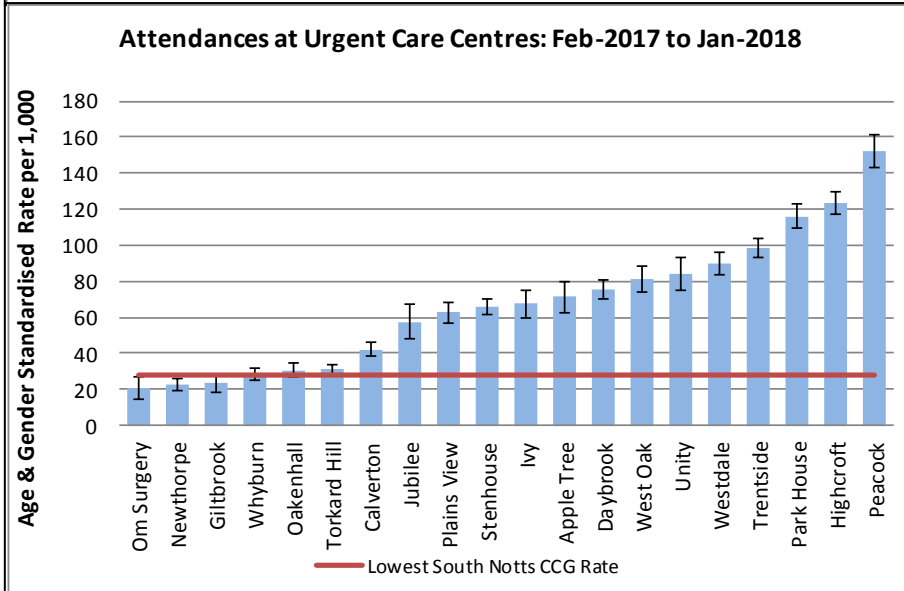
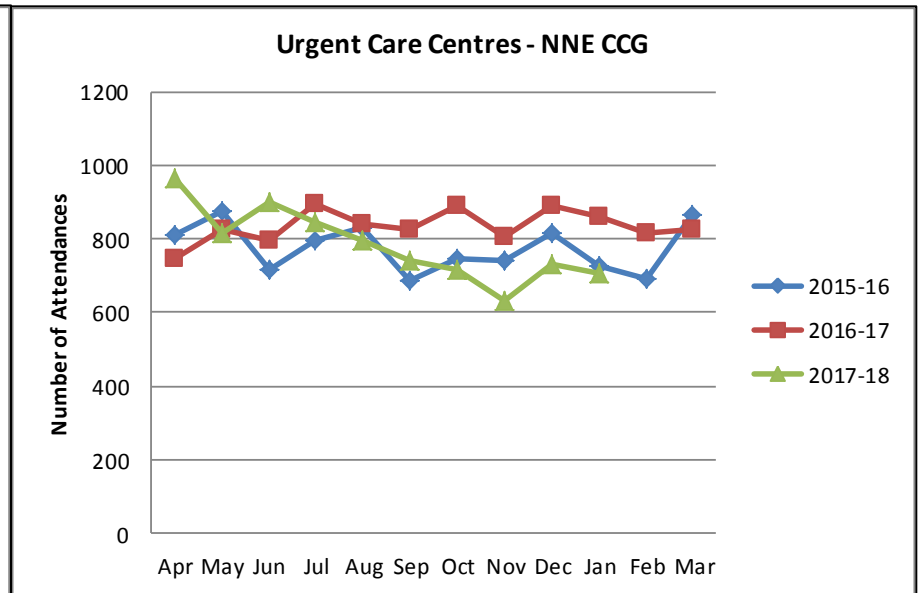
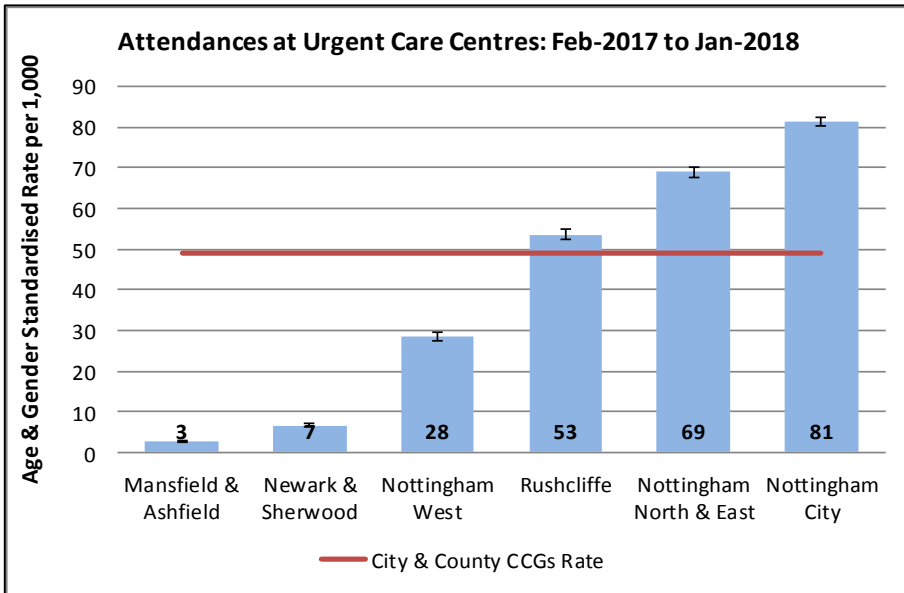
# A&E Attendances at Type 1, 2 and 3 Emergency Departments



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	180	178	170	-9.4	-5%
Calverton	177	189	195	11.8	6%
Daybrook	215	225	205	-14.6	-7%
Giltbrook	230	251	252	12.0	5%
Highcroft	215	209	212	0.4	0%
Ivy	183	191	194	7.2	4%
Jubilee	198	182	181	-8.8	-5%
Newthorpe	236	250	250	7.1	3%
Oakenhall	219	222	220	-0.6	0%
Om Surgery	224	214	229	9.4	4%
Park House	199	235	223	5.2	2%
Peacock	196	232	215	1.0	0%
Plains View	175	194	180	-5.1	-3%
Stenhouse	188	196	189	-2.1	-1%
Torkard Hill	218	233	237	11.4	5%
Trentside	202	200	201	-0.3	0%
Unity	190	175	196	13.2	7%
West Oak	186	195	198	7.1	4%
Westdale	195	219	205	-1.6	-1%
Whyburn	209	219	216	1.4	1%
<b>Grand Total</b>	<b>204</b>	<b>211</b>	<b>210</b>	<b>2.6</b>	<b>1%</b>

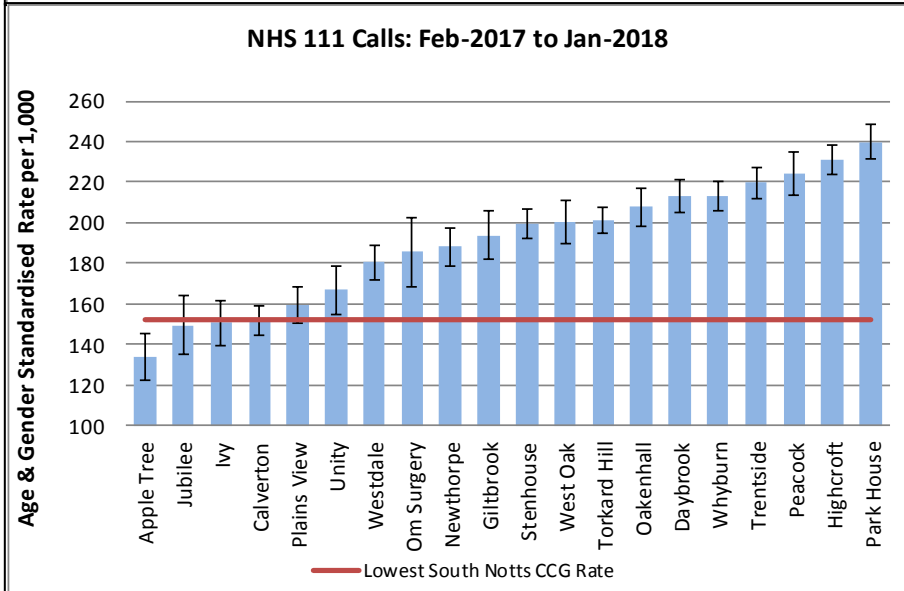
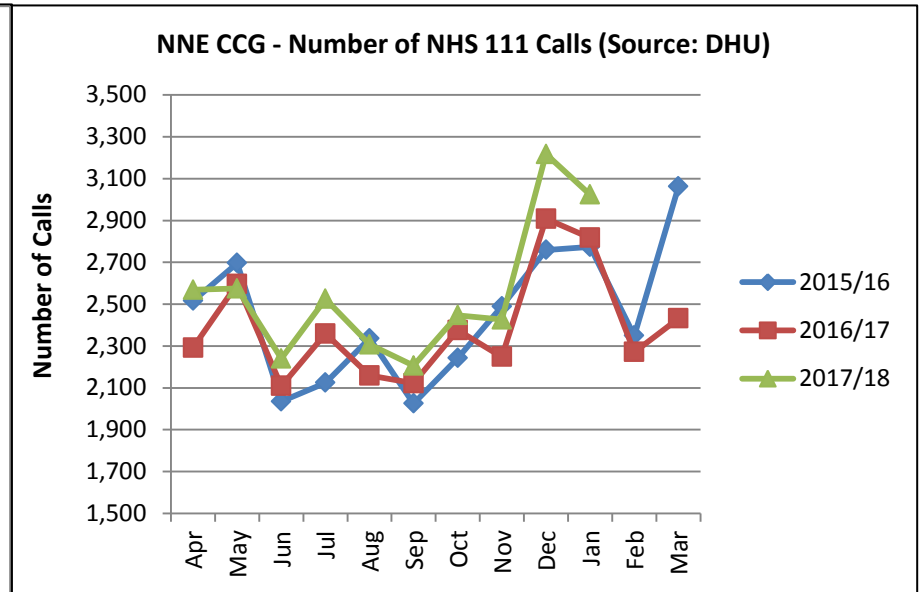
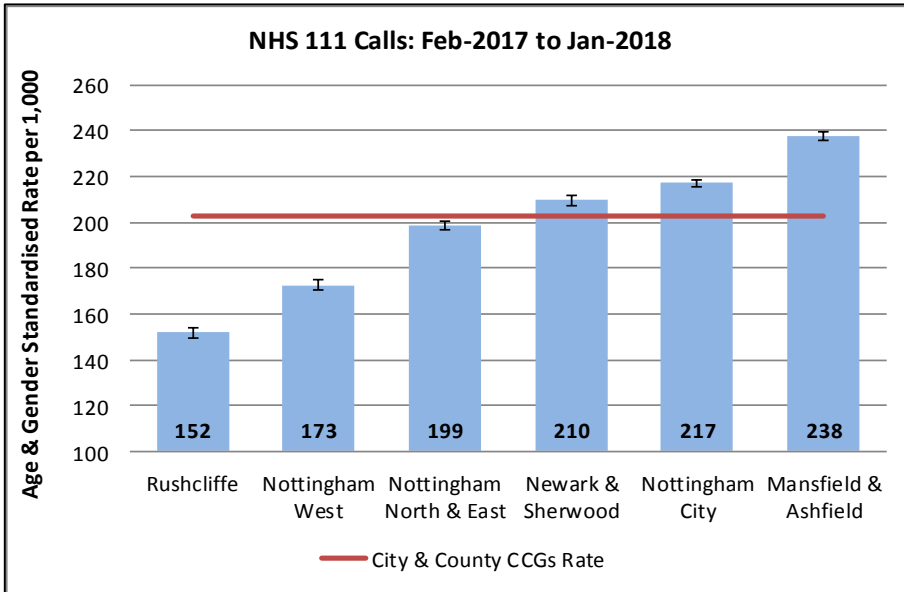
# Attendances at NHS Urgent Care Centres



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	41	48	51	6.8	15%
Calverton	29	34	31	-0.5	-1%
Daybrook	42	55	60	11.4	24%
Giltbrook	15	17	16	-0.4	-2%
Highcroft	64	89	90	13.4	18%
Ivy	59	62	47	-13.7	-23%
Jubilee	51	42	35	-11.8	-25%
Newthorpe	23	20	16	-5.6	-26%
Oakenhall	25	29	24	-3.2	-12%
Om Surgery	27	21	17	-7.0	-29%
Park House	91	114	92	-10.5	-10%
Peacock	92	123	114	6.1	6%
Plains View	55	61	47	-10.5	-18%
Stenhouse	48	46	48	1.3	3%
Torkard Hill	23	24	23	-0.4	-2%
Trentside	96	89	78	-14.5	-16%
Unity	66	62	63	-1.0	-2%
West Oak	76	73	66	-8.6	-11%
Westdale	64	71	65	-2.7	-4%
Whyburn	27	24	23	-3.0	-12%
<b>Grand Total</b>	<b>52</b>	<b>56</b>	<b>52</b>	<b>-1.9</b>	<b>-3%</b>

# NHS 111 Calls (Derbyshire Health United)



<b>NNE CCG Disposition Category - 2017/18 YTD</b>	
	<b>%</b>
Contact Primary Care Service	33%
Emergency Ambulance	12%
Speak to Primary Care service	12%
Non Clinical Enquiry	10%
Attend A&E	10%
Attend another service	7%
Contact a Dental Practitioner or Pharmacist	7%
Not Known	4%
Recommended Home Care	4%
Health Information	2%
<b>Total</b>	<b>100%</b>

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

## Year to Date (YTD) Activity up to 04-Mar-18

		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	275	7.4%	92	3.9%	1,121	12.1%	-19	-1.2%	-18	-6.6%	14	0.8%	107	10.8%	48	17.6%	322	2.2%
	C84095	Oakenhall	-146	-8.2%	-167	-15.5%	37	0.7%	-136	-16.0%	-20	-12.5%	32	3.8%	-4	-0.8%	0	0.0%	80	1.1%
	C84124	Whyburn	-172	-6.0%	-146	-8.4%	621	7.8%	-21	-1.7%	-22	-10.5%	-83	-5.7%	144	17.9%	107	50.5%	118	1.0%
	C84131	Newthorpe	59	3.9%	-26	-3.1%	449	10.0%	30	3.8%	17	13.5%	-65	-6.7%	-18	-3.4%	-17	-13.8%	162	2.3%
	C84667	Giltbrook	-4	-0.4%	-58	-9.0%	280	9.5%	80	17.2%	-23	-23.2%	48	7.8%	48	14.0%	15	27.3%	200	4.5%
	Y00026	Om	-18	-3.8%	-19	-6.8%	114	10.5%	58	48.3%	-2	-5.1%	23	9.5%	40	41.7%	14	93.3%	106	5.3%
<b>Total for locality 1</b>		<b>-6</b>	<b>-0.1%</b>	<b>-324</b>	<b>-4.7%</b>	<b>2,622</b>	<b>8.5%</b>	<b>-8</b>	<b>-0.2%</b>	<b>-68</b>	<b>-7.5%</b>	<b>-31</b>	<b>-0.5%</b>	<b>317</b>	<b>9.8%</b>	<b>167</b>	<b>21.6%</b>	<b>988</b>	<b>2.1%</b>	
Locality 2	C84026	Stenhouse	-58	-1.8%	-194	-9.5%	220	2.4%	-56	-3.7%	-29	-11.1%	-53	-2.7%	9	0.9%	44	16.3%	217	1.8%
	C84047	Calverton	-116	-4.1%	-203	-10.9%	929	12.7%	49	4.0%	26	12.8%	47	3.7%	29	3.9%	27	15.2%	117	1.2%
	C84055	Highcroft	-527	-14.3%	-542	-23.9%	-411	-4.2%	29	2.2%	-77	-28.3%	43	1.9%	8	0.7%	11	5.2%	-353	-2.9%
	C84066	Daybrook	-33	-1.1%	-184	-9.0%	957	13.7%	134	11.9%	44	23.0%	-198	-10.5%	46	5.2%	18	8.7%	-6	-0.1%
	C84125	Apple Tree	-14	-1.3%	-18	-2.4%	168	5.7%	64	13.6%	7	9.0%	-41	-9.2%	16	5.9%	13	16.7%	2	0.1%
	C84613	Jubilee	16	3.0%	-24	-6.9%	82	5.6%	54	28.0%	15	36.6%	5	2.1%	3	1.8%	16	51.6%	33	1.4%
	C84646	Ivy	134	12.0%	51	6.7%	254	8.9%	95	21.3%	16	24.2%	62	12.4%	61	20.5%	32	43.2%	-57	-1.5%
<b>Total for locality 2</b>		<b>-598</b>	<b>-3.8%</b>	<b>-1,114</b>	<b>-11.1%</b>	<b>2,199</b>	<b>5.4%</b>	<b>369</b>	<b>5.9%</b>	<b>2</b>	<b>0.2%</b>	<b>-135</b>	<b>-1.6%</b>	<b>172</b>	<b>3.8%</b>	<b>161</b>	<b>15.3%</b>	<b>-47</b>	<b>-0.1%</b>	
Locality 3	C84010	Trentside	-210	-7.5%	-311	-19.1%	-416	-5.0%	-35	-2.7%	-61	-26.5%	11	0.5%	77	9.0%	39	28.7%	-129	-1.1%
	C84033	Westdale Lane	-107	-5.2%	-91	-7.6%	275	4.8%	-83	-8.3%	-39	-23.2%	-77	-5.1%	-75	-9.1%	8	5.0%	13	0.2%
	C84115	Plains View	-3	-0.2%	-79	-7.5%	131	2.8%	-45	-5.4%	15	14.3%	9	0.9%	15	3.4%	19	23.8%	223	3.6%
	C84133	Peacock	78	4.8%	59	5.7%	405	9.9%	-22	-3.8%	18	19.6%	22	2.0%	25	5.1%	20	21.3%	-201	-3.4%
	C84150	Unity	12	1.4%	-50	-9.9%	161	6.7%	-23	-5.9%	-18	-23.7%	54	9.8%	68	27.9%	7	18.9%	18	0.5%
	C84696	West Oak	-130	-8.6%	-203	-21.2%	-1	0.0%	-7	-1.2%	-26	-21.5%	7	0.8%	23	5.8%	-4	-4.6%	10	0.2%
	C84709	Park House	732	28.7%	384	24.0%	957	14.6%	79	7.1%	11	6.2%	283	16.5%	130	20.1%	69	61.6%	662	7.2%
<b>Total for locality 3</b>		<b>92</b>	<b>0.7%</b>	<b>-439</b>	<b>-5.4%</b>	<b>616</b>	<b>1.7%</b>	<b>-256</b>	<b>-4.3%</b>	<b>-120</b>	<b>-12.1%</b>	<b>105</b>	<b>1.2%</b>	<b>164</b>	<b>4.1%</b>	<b>145</b>	<b>20.2%</b>	<b>-273</b>	<b>-0.5%</b>	
<b>Grand Total</b>		<b>-509</b>	<b>-1.3%</b>	<b>-1,877</b>	<b>-7.5%</b>	<b>5,437</b>	<b>5.0%</b>	<b>107</b>	<b>0.6%</b>	<b>-186</b>	<b>-6.2%</b>	<b>-61</b>	<b>-0.3%</b>	<b>653</b>	<b>5.6%</b>	<b>473</b>	<b>18.6%</b>	<b>668</b>	<b>0.4%</b>	

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

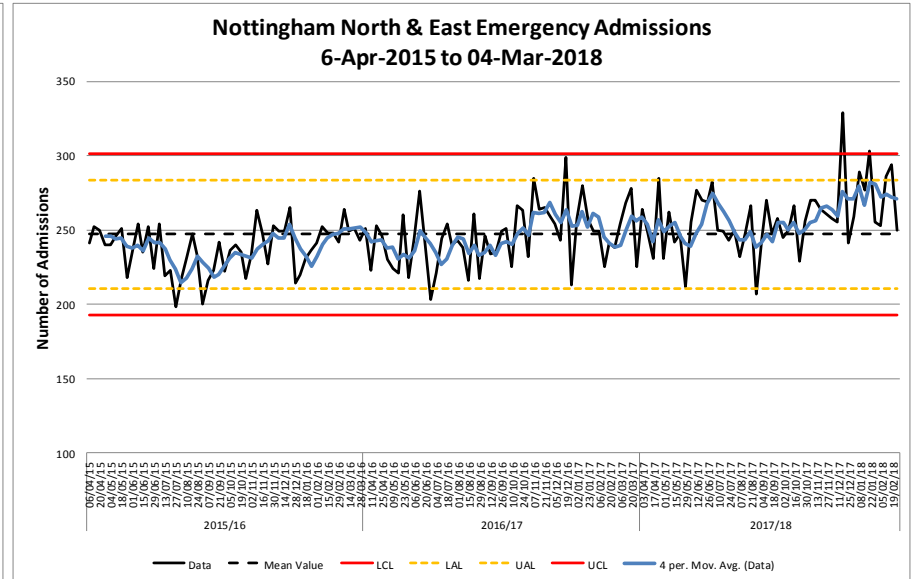
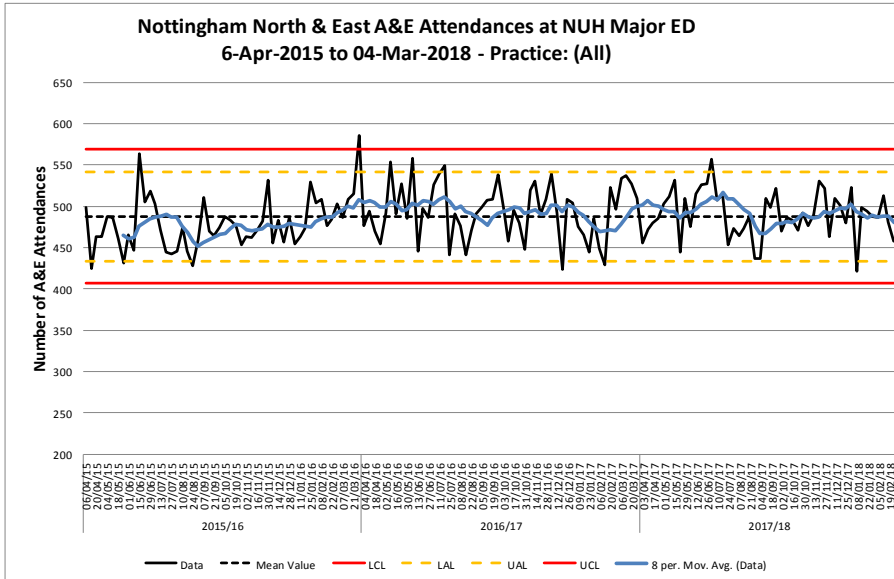
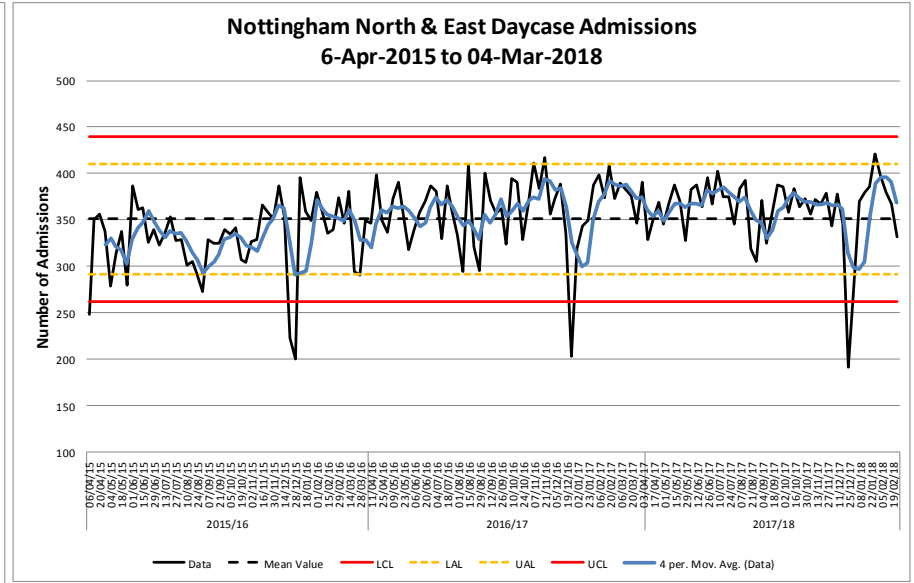
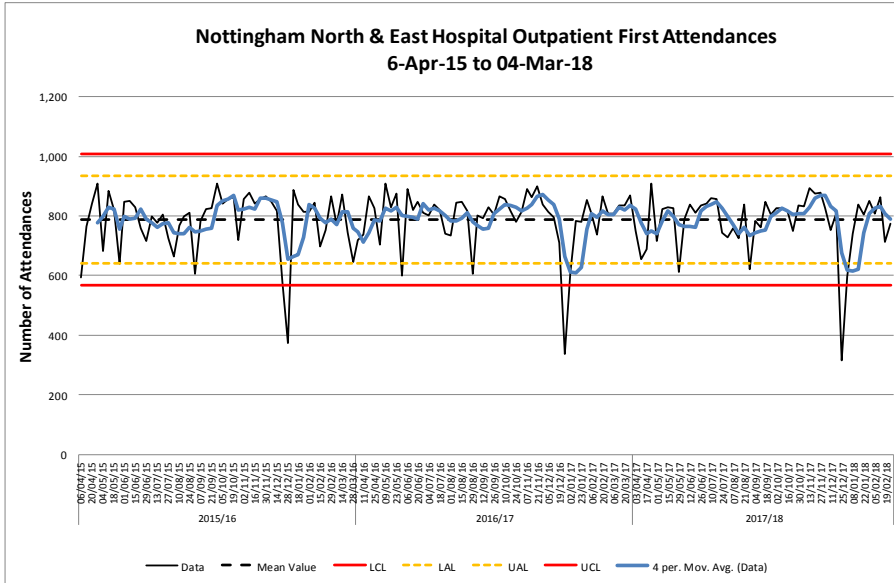
### Legend

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%	-1.3%
Daycase	-8.5%	0.6%
Elective	-3.5%	-6.2%
A&E	-16.5%	-0.3%
Emergency	-7.4%	5.6%

# 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 January 2018

Practice Name	2016/17 YTD Budget	2016/17 YTD Actual Spend	2016/17 YTD Variance (£)	2016/17 YTD Variance (%)
Trentside	£9,681,006	£9,388,166	£-292,840	-3.0%
Westdale Lane	£7,504,909	£7,291,697	£-213,212	-2.8%
Apple Tree	£2,965,163	£2,978,827	£13,664	0.5%
Stenhouse	£10,850,810	£10,905,042	£54,232	0.5%
Unity	£3,103,543	£3,150,478	£46,935	1.5%
Plains View	£5,128,156	£5,244,029	£115,873	2.3%
Giltbrook	£3,699,620	£3,814,740	£115,120	3.1%
Torkard	£12,687,505	£13,292,843	£605,338	4.8%
Whyburn	£10,270,944	£10,765,801	£494,857	4.8%
Highcroft	£10,224,667	£10,735,302	£510,635	5.0%
Newthorpe	£5,786,587	£6,077,313	£290,726	5.0%
Oakenhall	£6,114,845	£6,432,923	£318,078	5.2%
Om	£1,605,191	£1,704,626	£99,434	6.2%
West Oak	£4,132,917	£4,402,490	£269,574	6.5%
Jubilee	£1,994,994	£2,155,846	£160,852	8.1%
Calverton	£8,388,753	£9,106,731	£717,978	8.6%
Ivy	£3,194,137	£3,475,160	£281,023	8.8%
Peacock	£4,667,193	£5,122,587	£455,394	9.8%
Park House	£7,362,941	£8,118,734	£755,792	10.3%
Daybrook	£8,549,849	£9,493,588	£943,739	11.0%
<b>Nottingham North and East</b>	<b>£128,015,676</b>	<b>£133,704,128</b>	<b>£5,688,452</b>	<b>4.4%</b>

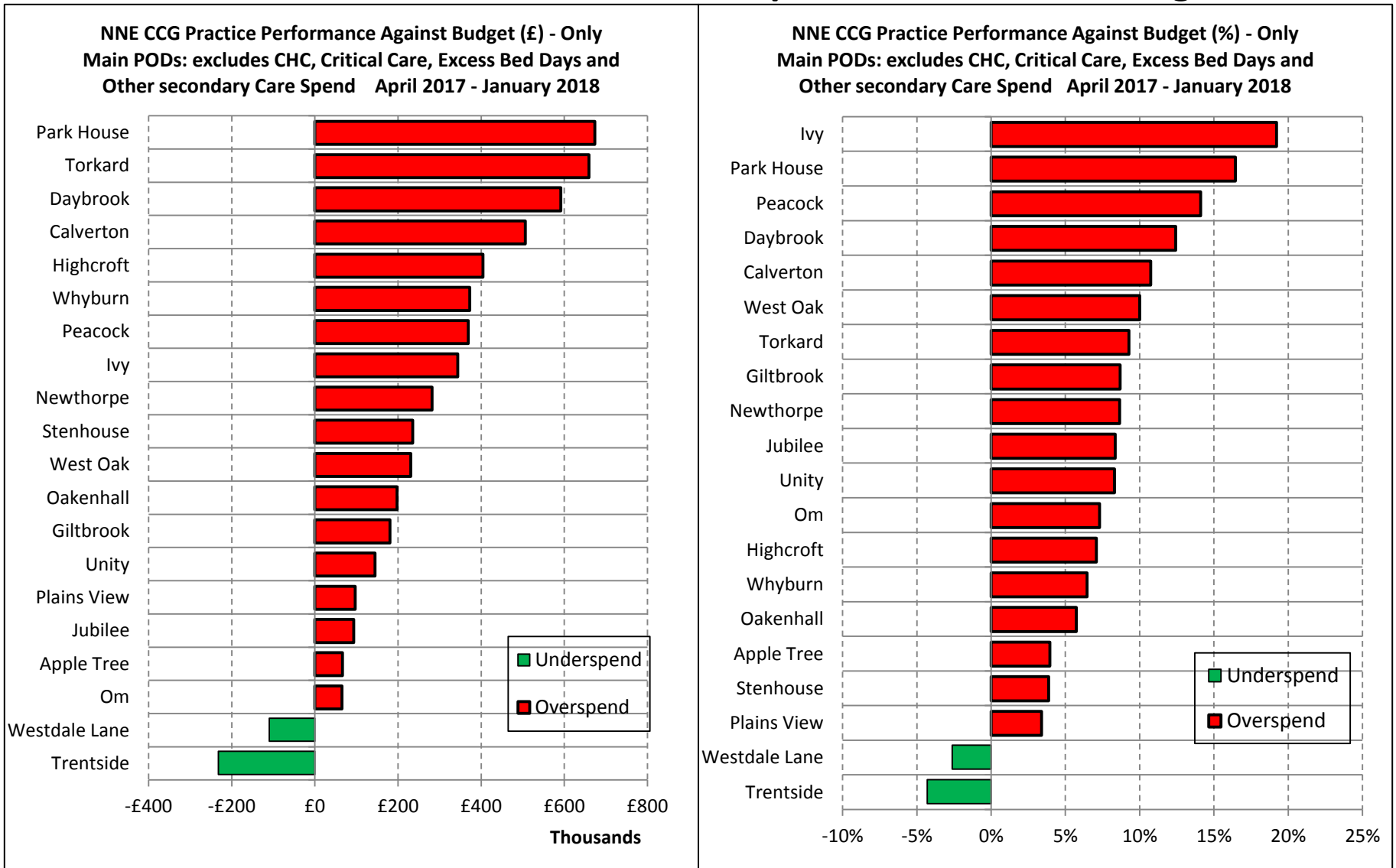
### Financial Performance by Point of Delivery

NHS Nottingham North And East CCG

April 2017 - January 2018

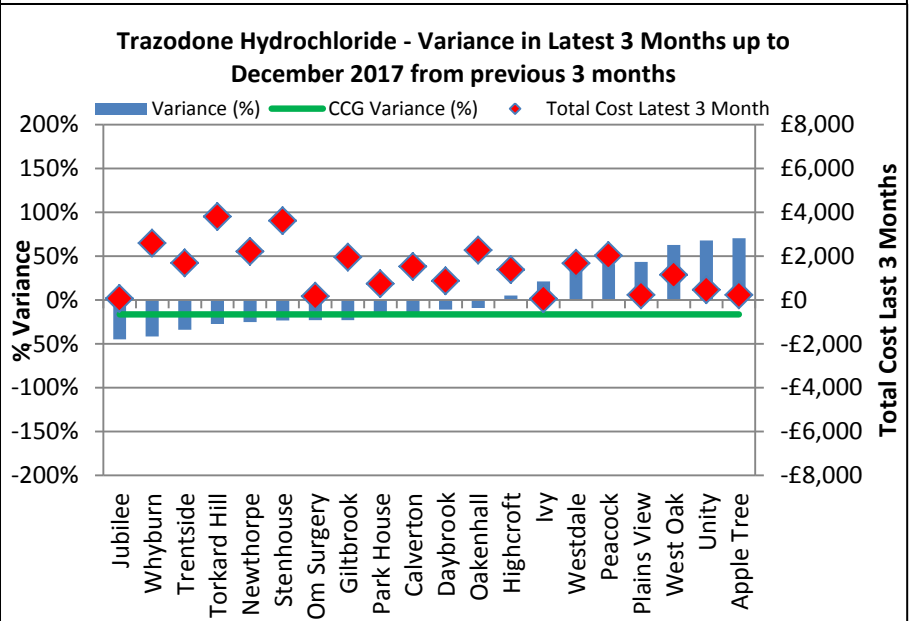
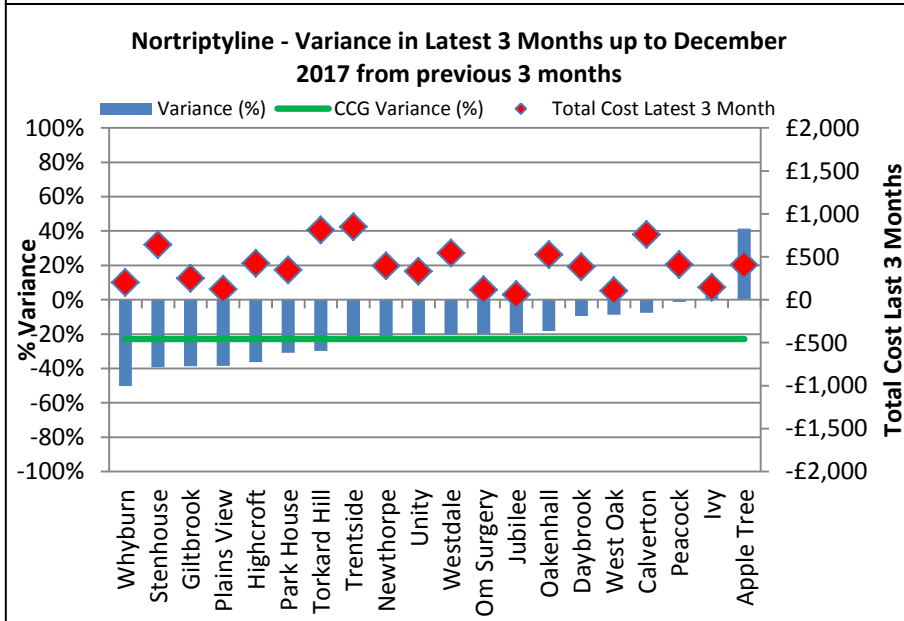
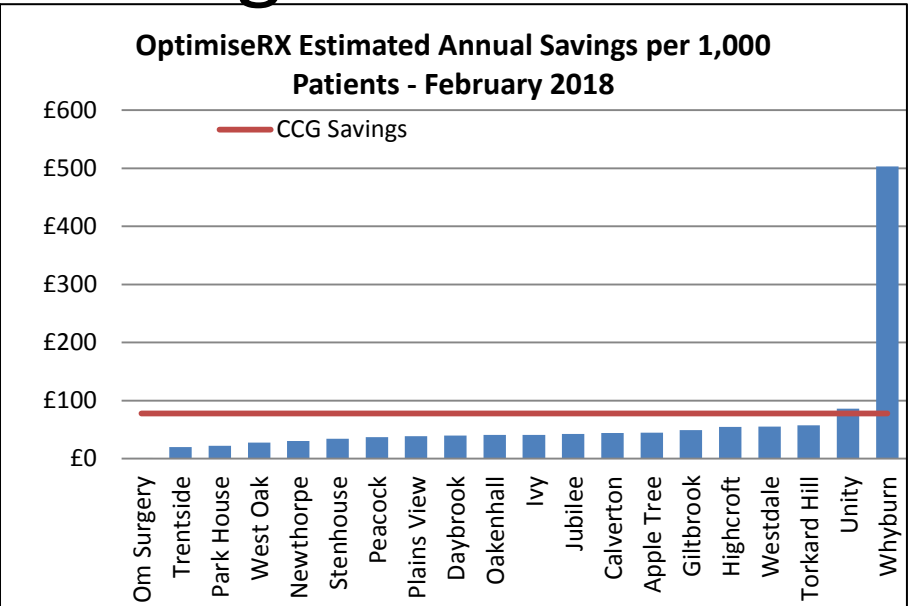
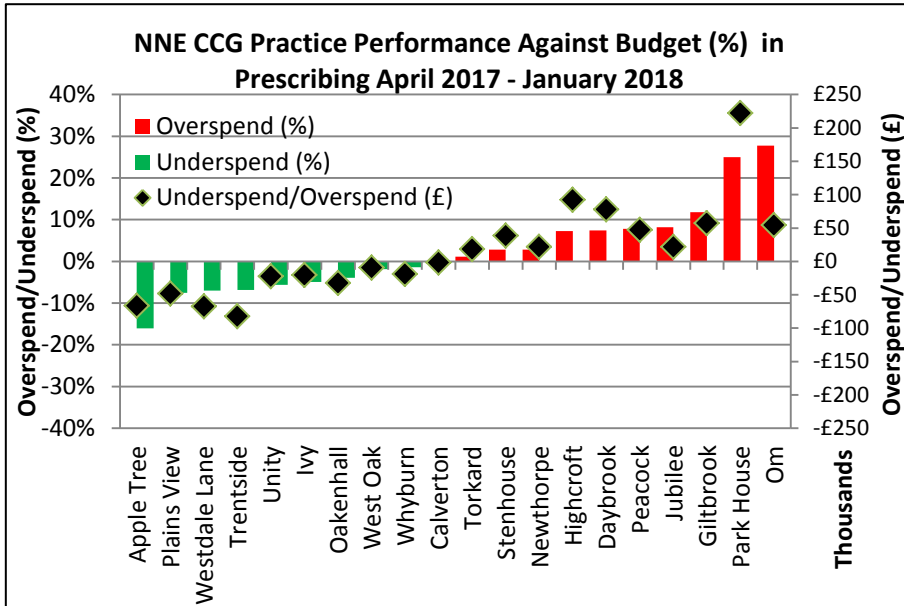
Main PODs	BUDGET	ACTUAL SPEND	VARIANCE (£)	VARIANCE (%)
<b>A&amp;E</b>	<b>£3,680,757</b>	<b>£3,906,241</b>	<b>£225,484</b>	<b>6.1%</b>
<b>Admitted Patients</b>	<b>£45,574,611</b>	<b>£49,400,504</b>	<b>£3,825,892</b>	<b>8.4%</b>
Critical Care Bed Days	£2,200,057	£2,033,815	£-166,243	-7.6%
Day Cases	£7,933,158	£9,053,814	£1,120,656	14.1%
Elective In-Patient	£6,951,302	£6,835,153	£-116,149	-1.7%
Elective Excess Bed Days	£215,353	£90,478	£-124,875	-58.0%
Inpatient Unbundled	£2,216,694	£2,057,640	£-159,053	-7.2%
Non-Elective Emergency	£19,644,855	£22,769,166	£3,124,311	15.9%
Non-Elective Excess Bed Days	£613,208	£580,585	£-32,623	-5.3%
Non-Elective Non-Emergency	£4,286,822	£4,251,616	£-35,206	-0.8%
Non-Elective Same Day	£652,430	£672,574	£20,144	3.1%
Non-Elective Short Stay	£860,062	£1,055,022	£194,960	22.7%
<b>GP Direct Access</b>	<b>£1,840,964</b>	<b>£1,882,742</b>	<b>£41,778</b>	<b>2.3%</b>
<b>Other Activity</b>	<b>£44,650,340</b>	<b>£46,049,587</b>	<b>£1,399,247</b>	<b>3.1%</b>
Funded Nursing Care	£1,564,300	£1,541,122	£-23,178	-1.5%
Continuing Health Care	£11,819,381	£11,676,420	£-142,961	-1.2%
High Cost Drugs	£3,218,973	£3,434,376	£215,403	6.7%
Local Tariff Activity	£241,050	£914,886	£673,836	279.5%
Medical Appliances	£576,744	£650,919	£74,176	12.9%
<b>Outpatients</b>	<b>£15,227,536</b>	<b>£15,740,139</b>	<b>£512,603</b>	<b>3.4%</b>
Outpatient First	£5,004,895	£4,622,515	£-382,380	-7.6%
Outpatient Follow Up	£5,290,963	£5,550,971	£260,008	4.9%
Outpatient Procedures	£3,416,435	£3,773,562	£357,127	10.5%
<b>Prescribing</b>	<b>£16,377,798</b>	<b>£16,658,761</b>	<b>£280,963</b>	<b>1.7%</b>
<b>Grand Total</b>	<b>£128,015,676</b>	<b>£133,704,128</b>	<b>£5,688,452</b>	<b>4.4%</b>
<b>Grand Total include all PODs but Table only shows the main PODs</b>				

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

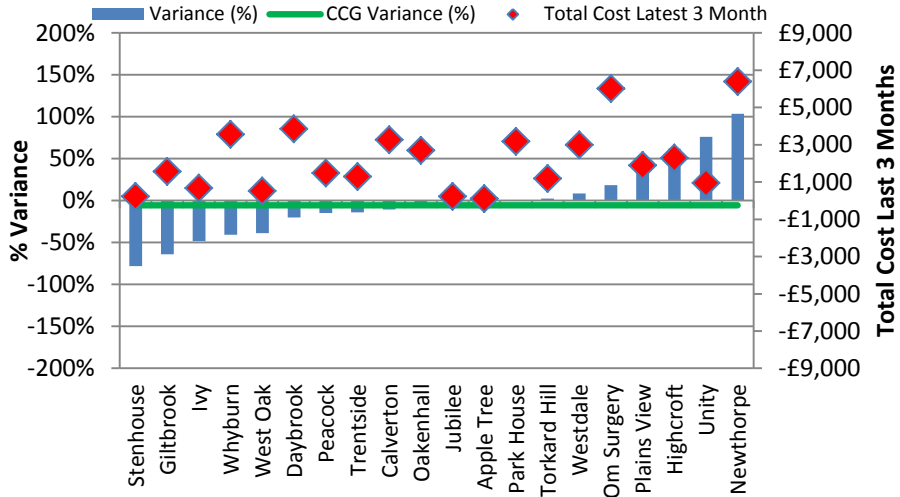




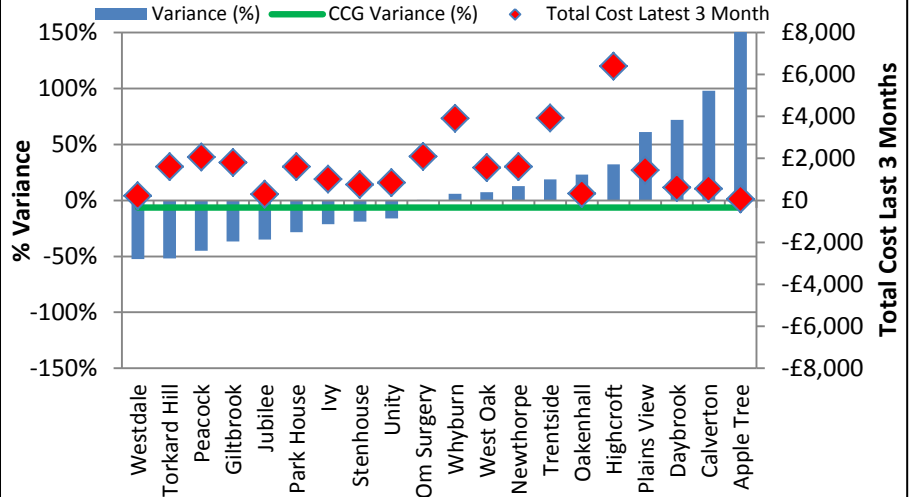
# GP Prescribing



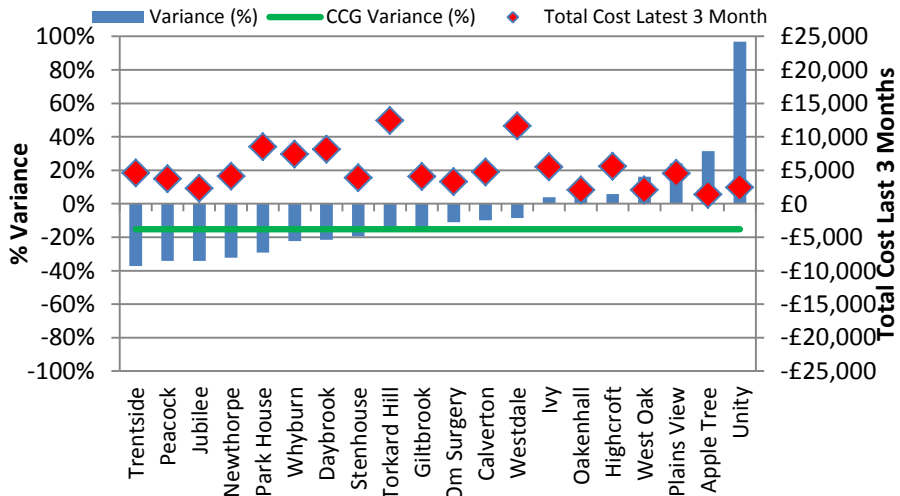
**Specials - Variance in Latest 3 Months up to December 2017 from previous 3 months**



**Red Drugs Dec 17 - Variance in Latest 3 Months up to December 2017 from previous 3 months**



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



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

