

NHS Nottingham North & East CCG

Monthly Performance Report

March 2018

Section 1 Indicators below standard

Section 2 Other Indicators

Section 3 Greater Nottingham CCGs Contract Summary

The table below displays a summarised view of performance against a range of key national indicators. The current position is shown by CCG as well as from a provider perspective. Further detail around the Indicators below standard is shown within the report including the key contributory factors as well as remedial actions being taken to improve performance.

Greater Nottingham CCGs Performance Against Key National Indicators

Indicator	Standard	Latest data period		Latest period data								Page in Report	
		CCG	Provider	CCG				Provider					
				City	NNE	NW	Rush	NUH	Circle	EMAS Notts			
A&E	4 Hour Standard	95%	Jan-18	Feb-18	✘	✘	✘	✘	✘	✘			2
	12 Hour Trolley Waits	0		Feb-18					✘				3
Cancer	2 Week Wait	93%	Jan-18	Jan-18	✘	✘	✘	✘	✘	✘	✔		3
	2 Week Wait - Breast Symptoms	93%	Jan-18	Jan-18	✔	✔	✔	✔	✔	✔			
	31 Day Decision to Treat to First Treatment	96%	Jan-18	Jan-18	✘	✘	✔	✔	✔	✔	✘		4
	62 Day GP Urgent Referral to Treatment	85%	Jan-18	Jan-18	✔	✔	✔	✔	✔	✔	✔		5
18 Weeks RTT	Incomplete %	92%	Jan-18	Jan-18	✔	✔	✔	✔	✔	✔			
	Incomplete number of 52 week waiters	0	Jan-18	Jan-18	✘	✘	✘	✘	✘	✘	✘		6
Diagnostics	Patients waiting longer than 6 weeks	1%	Jan-18	Jan-18	✘	✔	✔	✔	✔	✔	✘		7
Cancelled Operations	Rebooked within 28 Days	0		Jan-18						✘	✘		7
	Urgent Operation Cancelled for a Second Time	0		Jan-18						✔	✔		
Wheelchairs	Children waiting less than 18 weeks for a wheelchair	92%	Q3 2017-18	Q3 2017-18	✔	✘	✔	✘	✘				8
DToC	As a % of occupied beds	3.5%		Jan-18					✘				8
Ambulance	Category 1 – Life-threatening illnesses or injuries - Average	00:07:00		Feb-18							✘		9
	Category 2 – Emergency calls - Average	00:18:00		Feb-18							✘		9
	Category 1 – Life-threatening illnesses or injuries - 90th centile	00:15:00		Feb-18							✔		
	Category 2 – Emergency calls - 90th centile	00:40:00		Feb-18							✘		9
	Category 3 – Urgent calls - 90th centile	02:00:00		Feb-18							✘		9
	Category 4 – Less urgent calls - 90th centile	03:00:00		Feb-18							✘		9
Activity Variance to Plan (YTD)	GP Referrals	<2%	Jan-18		✔	✔	✔	✔					
	Other Referrals	<2%	Jan-18		✘	✘	✔	✘					9
	Total Referrals	<2%	Jan-18		✔	✔	✔	✔					
	First Outpatient Attendances	<2%	Jan-18		✔	✔	✔	✔					
	Follow Up Outpatient Attendances	<2%	Jan-18		✘	✔	✔	✔					9
	A&E	<2%	Jan-18		✔	✔	✔	✘					9
Improving Access to Psychological Therapies	Entering Treatment - Month	1.4%	Nov-17		✔	✘	✘	✘					10
	Entering Treatment - Rolling Three Months	4.2%	Nov-17		✔	✘	✘	✘					10
	Recovery Rate	50%	Nov-17		✔	✔	✔	✔					
	Waiting Times - First Treatment within 6 Weeks	75%	Nov-17		✘	✔	✔	✔					10
	Waiting Times - First Treatment within 18 Weeks	95%	Nov-17		✔	✔	✔	✔					
Dementia	Diagnosis Rate	67%	Jan-18		✔	✔	✔	✔					
EIP	Treated within two weeks % - Rolling Three Months	50%	Jan-18		✔	✔	✔	✘					11
CYP Eating Disorders	Routine Cases <4 Weeks - Complete Pathways	95%	Q3 2017-18		✘	✔		✔					11
	Urgent Case <1 Week - Complete Pathways	95%	Q3 2017-18		✔	✔	✔	✔					

Section 1 - Indicators Below Standard

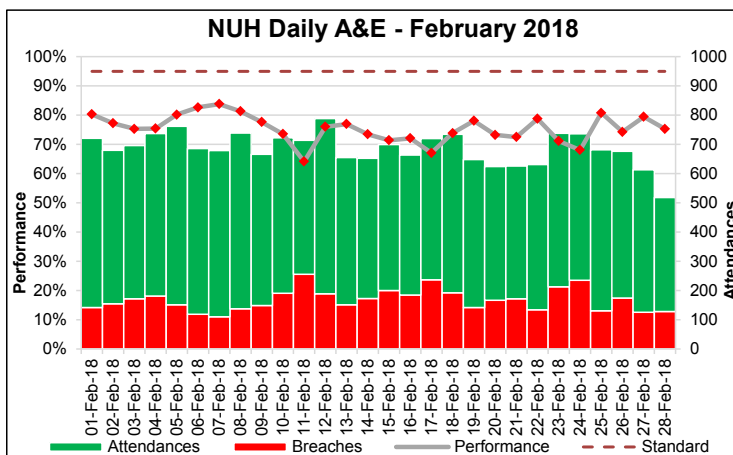
Indicator A&E - 4 Hour Standard

Standard 95%

CCG Lead Nikki Pownall

A&E 4 Hour Wait	Period	Performance
Nottingham City	Jan-18	82.67%
Nottingham North & East	Jan-18	80.80%
Nottingham West	Jan-18	78.40%
Rushcliffe	Jan-18	80.60%
Nottingham University Hospitals	Feb-18	75.46%

Previous 12 Months	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH
Jan-18	82.67%	80.80%	78.40%	80.60%	80.60%
Dec-17	81.85%	77.50%	77.35%	79.62%	79.62%
Nov-17	87.49%	85.33%	84.24%	85.69%	85.69%
Oct-17	89.55%	88.81%	86.04%	87.42%	87.42%
Sep-17	88.16%	86.14%	85.60%	86.48%	86.48%
Aug-17	90.04%	88.69%	89.03%	88.99%	88.99%
Jul-17	87.85%	86.95%	86.72%	88.29%	88.29%
Jun-17	88.51%	87.26%	87.16%	87.13%	87.13%
May-17	84.59%	84.28%	84.62%	82.33%	82.33%
Apr-17	86.93%	84.65%	84.42%	86.31%	86.31%
Mar-17	84.97%	83.86%	84.13%	84.40%	84.40%
Feb-17	84.69%	81.76%	82.61%	83.48%	83.48%



Issues:

- High numbers of ambulance attendances
- Medical and nursing vacancies in the Emergency Department
- High Trust bed occupancy resulting from large number of emergency admissions to hospital, causing challenges to maintaining hospital flow
- High number of complex patients medically safe and waiting to leave care

Actions being taken to improve performance:

- Front door, internal flow and discharge process being supported by emergency pathway taskforce
- A nursing recruitment drive will reduce vacancies. In the interim bank and agency staff are being used to fill rotas
- Launch of D2A during Q3 0217, performance and capacity requirement for this are monitored by the weekly A&E delivery board
- National guidance to delay treatment of elective patients to assist emergency demand

Progress against STF trajectory

NUH A&E 4 Hour Wait		Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Trajectory	Total Attendances	16045	17251	16007	16758	15855	16282	16262	17156	17284	17398	17398	17584
	Breaches	3008	3062	2063	2076	1964	1635	1421	1105	1044	1051	964	877
	Performance	81.25%	82.25%	87.11%	87.61%	87.61%	89.96%	91.26%	93.56%	93.96%	93.96%	94.46%	95.01%
Actual Performance	Total Attendances	15745	17388	16454	17071	15489	15802	17535	20952	20902	20727	19204	
	Breaches	2812	3455	2828	2767	2252	2812	2609	3193	4646	4192	4713	
	Performance	82.14%	80.13%	82.81%	83.79%	85.46%	82.20%	85.12%	84.76%	77.77%	79.78%	75.46%	

Indicator	A&E - 12 Hour Trolley Waits
Standard	0
CCG Lead	Nikki Pownall

Previous 12 Months	NUH
Feb-18	1
Jan-18	0
Dec-17	0
Nov-17	0
Oct-17	0
Sep-17	0
Aug-17	0
Jul-17	0
Jun-17	0
Apr-17	0
Mar-17	0

12 Hour Trolley Waits in A&E	Period	Performance
Nottingham University Hospitals	Feb-18	1

Issues:

During February 2018 there was one breach of the 12 hour trolley wait standard at NUH, this was the result of a lack of bed availability. The patient waited approximately 12 and a half hours from decision to admit to admission.

Actions being taken to improve performance:

An RCA, containing recommendations and actions, has been carried out by the Trust and subsequently received by the CCG.

Indicator	Cancer 2 Week Wait
Standard	93%
CCG Lead	Simon Castle

Cancer 2 Week Wait	Performance	
	Jan-18	Q3 2017-18
Nottingham City	91.56%	95.76%
Nottingham North & East	91.57%	96.52%
Nottingham West	91.43%	97.52%
Rushcliffe	90.69%	96.09%
Nottingham University Hospitals	89.98%	96.85%
Circle	93.90%	95.69%
NUH + Circle	91.35%	96.43%

Historic Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	Nottingham University Hospitals	Circle	NUH + Circle
Jan-18	91.56%	91.57%	91.43%	90.69%	89.98%	93.90%	91.35%
Dec-17	94.65%	95.70%	96.12%	94.33%	94.58%	96.19%	95.15%
Nov-17	96.23%	97.68%	98.09%	97.09%	97.37%	96.15%	96.90%
Oct-17	96.25%	96.01%	98.06%	96.55%	98.19%	94.78%	97.00%
Sep-17	96.82%	95.07%	97.56%	96.91%	97.14%	95.34%	96.48%
Aug-17	96.79%	94.12%	94.21%	94.12%	96.28%	93.08%	95.02%
Jul-17	96.74%	96.24%	97.84%	96.40%	97.95%	94.50%	96.65%
Jun-17	95.71%	94.27%	93.90%	95.19%	95.51%	94.07%	94.95%
May-17	93.07%	95.54%	96.30%	92.13%	92.97%	95.34%	93.86%
Apr-17	92.45%	92.22%	92.74%	93.75%	93.18%	92.31%	92.91%
Mar-17	95.87%	96.38%	97.33%	95.34%	95.85%	96.77%	96.16%
Feb-17	95.86%	93.91%	97.54%	98.36%	95.32%	97.69%	96.13%

Issues:

During January 2018 there were 132 breaches of the two week wait standard at NUH. 104 of the breaches were due to capacity issues related to winter pressures, this affected all four Greater Nottingham CCGs. The remaining breaches were due to patient choice (23), Admin Error (2) and other issues outside of the control of the Trust (3).

Actions being taken to improve performance:

Continued monitoring of performance at commissioner and provider level. Cancer performance discussed at monthly Quality and Performance meetings.

Indicator	Cancer 31 Day DTT
Standard	96%
CCG Lead	Simon Castle

Cancer 31 Day Decision to Treat to First Treatment	Performance	
	Jan-18	Q3 2017-18
Nottingham City	94.78%	98.29%
Nottingham North & East	94.87%	99.15%
Nottingham West	100.00%	94.97%
Rushcliffe	90.16%	97.70%
Nottingham University Hospitals	97.20%	96.91%
Circle	87.10%	98.81%
NUH + Circle	95.92%	97.14%

Historic Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	Nottingham University Hospitals	Circle	NUH + Circle
Jan-18	94.78%	94.87%	100.00%	90.16%	97.20%	87.10%	95.92%
Dec-17	98.04%	100.00%	92.86%	100.00%	96.99%	98.15%	97.14%
Nov-17	96.85%	98.85%	94.23%	96.55%	96.74%	100.00%	97.08%
Oct-17	100.00%	98.48%	96.88%	96.49%	97.12%	98.36%	97.29%
Sep-17	98.23%	97.33%	97.87%	94.44%	98.08%	93.10%	97.40%
Aug-17	94.69%	98.68%	97.50%	97.92%	96.18%	100.00%	96.63%
Jul-17	97.54%	98.36%	96.30%	98.25%	97.98%	98.31%	98.02%
Jun-17	97.04%	97.40%	95.92%	100.00%	96.40%	100.00%	96.90%
May-17	97.24%	95.06%	95.74%	93.51%	96.23%	96.97%	96.33%
Apr-17	98.94%	95.24%	86.84%	96.30%	96.10%	93.88%	95.81%
Mar-17	96.32%	92.77%	98.11%	92.45%	96.52%	95.74%	96.44%
Feb-17	93.44%	98.57%	96.67%	98.08%	96.03%	96.36%	96.07%

Issues:

Surgical capacity in Urology is causing pressures at NUH, one reason for this is NUH committing resource to Sherwood Forest Hospitals to make it safe and viable.

Actions being taken to improve performance:

Two additional consultants have been appointed to work across both NUH and Sherwood Forest, these will start in Q1 2018/19.

Continued monitoring of performance at commissioner and provider level. Cancer performance discussed at monthly Quality and Performance meetings.

Indicator	Cancer 62 Days GP Urgent RTT
Standard	85%
CCG Lead	Simon Castle

Cancer 62 Day GP Urgent Referral to Treatment	Performance	
	Jan-18	Q3 2017-18
Nottingham City	88.68%	85.95%
Nottingham North & East	91.11%	85.16%
Nottingham West	80.00%	87.50%
Rushcliffe	76.19%	91.26%
Nottingham University Hospitals	81.54%	83.74%
Circle	85.86%	85.33%
NUH + Circle	82.55%	84.07%

Historic Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	Nottingham University Hospitals	Circle	NUH + Circle
Jan-18	88.68%	91.11%	80.00%	76.19%	81.54%	85.86%	82.55%
Dec-17	86.00%	87.50%	80.91%	86.97%	82.53%	81.57%	84.53%
Nov-17	82.19%	80.39%	79.31%	89.74%	81.02%	82.61%	81.33%
Oct-17	89.29%	88.89%	81.89%	87.10%	87.74%	82.14%	86.55%
Sep-17	83.05%	80.00%	85.71%	80.77%	79.86%	86.73%	81.61%
Aug-17	87.50%	85.00%	87.50%	88.48%	80.35%	82.47%	83.33%
Jul-17	84.62%	88.89%	88.89%	89.19%	78.74%	82.98%	82.65%
Jun-17	77.46%	88.00%	82.00%	76.92%	76.81%	88.89%	79.96%
May-17	79.45%	81.63%	82.59%	81.25%	78.12%	88.03%	79.07%
Apr-17	84.91%	70.00%	78.95%	79.49%	78.45%	78.95%	78.57%
Mar-17	78.79%	78.57%	76.67%	71.43%	74.26%	84.31%	76.59%
Feb-17	70.49%	80.56%	72.00%	82.59%	75.19%	79.01%	76.07%

Cancer 62 Days GP Urgent RTT Performance by Main Tumour Sites - NUH	Jan-18		Last 12 Months	
	Patients	%	Patients	%
Brain/Central Nervous System	0.0		1.0	100.0%
Breast	16.0	93.8%	359.5	96.2%
Gynaecological	7.0	71.4%	118.0	84.3%
Haematological (Exc AcuteLeukaemia)	15.0	86.7%	139.5	82.4%
Head & Neck	15.0	56.7%	134.0	71.6%
Lower Gastrointestinal	10.5	81.0%	165.5	70.4%
Lung	21.5	74.4%	264.0	60.8%
Other	1.5	100%	7.5	73.3%
Sarcoma	1.5	66.7%	33.5	67.2%
Skin	3.5	85.7%	15.0	70.0%
Upper Gastrointestinal	9.5	42.1%	169.0	67.8%
Urological (Excluding Testicular)	60.0	92.5%	459.5	85.2%

Issues:

External factors:

- Continued growth in 2 week wait referrals particularly Upper and Lower GI, leading to pressure on the diagnostic part of the pathway, combined with issues in recruitment particularly radiology
- Increase in tertiary referrals as treatments become centralised to Cancer Centres. High proportion of these referrals are after 38 days. Current waiting time system does not adjust for late tertiary referrals
- NUH doesn't deliver vast majority of Dermatology cancer pathways which has a 3% impact on performance

Internal Factors:

- Lung Pathway contributing to majority of underperformance at NUH. Delays occurring in time to diagnosis (long waits for diagnostics e.g. CT, PET, EBUS), and long waits from diagnosis to decision to treat related to inefficient MDT processes and low number of Cancer Nurse Specialists in post
- Head and Neck – difficulties recruiting to consultant vacancies aligned with increase in tertiary referrals
- Urology – delays in time to diagnosis and treatment particularly robotic surgery

Actions being taken to improve performance:

- GP direct access to FIT test implemented in Greater Notts. Reducing the number of low risk patients requiring colonoscopy, reducing pressure on Endoscopy services.
- Implementing National Optimal pathways for Lung and Prostate Cancer, utilising Cancer Alliance Transformation funding. NUH already implemented elements of these pathways e.g. Abnormal chest x-ray escalated straight to CT, Pre-biopsy MRI implemented for prostate Cancer
- Additional capacity commissioned for lung diagnostic tests including CT and EBUS
- 3 cancer nurse specialists recruited in Lung pathway
- Additional consultant urologist appointed starting Q1 2018/19
- New cancer waiting times database to be implemented Q1 2018/19 which will give NUH an average 2% benefit due to implementing of national IPT policy

104 Day Waiters - NUH

The Governing Body is reminded that the CCG, via Nottingham City CCG, writes to NUH's Chief Executive on a monthly basis to inform them of the number of patients still waiting 104 days or more for their first definitive treatment. As at the end of February 2018 NUH had 19 patients waiting 104 days or more. This compares to 22 at the end of January 2018. Below is a table listing the number of 104+ day waiters at NUH by CCG:

CCG	Count
NHS Nottingham North and East CCG	4
NHS Nottingham City CCG	2
NHS Nottingham West CCG	2
NHS Newark & Sherwood CCG	2
NHS Erewash CCG	2
NHS Lincolnshire East CCG	2
NHS Southwest Lincolnshire CCG	2
NHS Rushcliffe CCG	1
NHS Lincolnshire West CCG	1
NHS Southern Derbyshire CCG	1

Indicator	RTT Incomplete - 52 Week Waiters
Standard	0
CCG Lead	Andy Hall

RTT Incomplete 52 Week Waiters	Period	Performance
Nottingham City	Jan-18	2
Nottingham North & East	Jan-18	3
Nottingham West	Jan-18	1
Rushcliffe	Jan-18	2
Nottingham University Hospitals	Jan-18	5
Circle	Jan-18	1

Previous 12 Months	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH	Circle
Jan-18	2	3	1	2	5	1
Dec-17	2	3	0	2	2	2
Nov-17	1	2	1	0	0	3
Oct-17	1	0	1	0	1	0
Sep-17	2	0	0	1	3	1
Aug-17	1	0	0	1	3	0
Jul-17	1	0	0	1	3	0
Jun-17	0	0	0	2	6	0
May-17	1	0	1	1	3	0
Apr-17	1	0	1	1	3	0
Mar-17	1	0	0	0	3	0
Feb-17	0	1	0	0	1	0

RTT Incomplete 52 Week Waiters - NUH	Jan-18	Last 12 Months
Trauma & Orthopaedics	3	16
Cardiothoracic Surgery	0	2
Gastroenterology	0	1
Gynaecology	0	1
Other	2	13
Total	5	33

RTT Incomplete 52 Week Waiters - Circle	Jan-18	Last 12 Months
Trauma & Orthopaedics	0	2
Gastroenterology	0	1
Dermatology	0	1
Other	0	2
Total	0	6

Please note: Specialties with no 52 week breaches in the last 12 months have been excluded

Issues:

Waits at NUH have increased due to the directive from NHS England to cancel all non-urgent elective operations, this caused several patients to breach the 52 week standard during January and February. There have also been some patients transferred from other providers close to or over 52 weeks. In addition to these issues there are also two patients who have chosen to delay their treatment until the summer.

Actions being taken to improve performance:

The CCGs are working with trusts to date all long waiters as soon as possible. Continued monitoring of long RTT weeks and regular meetings with provider trusts. NUH are working with other providers to implement a system to alert the Trust of patients with long waits likely to be transferred.

Indicator	Diagnostics - 6 Week Wait	
Standard	1%	
Diagnostic - 6 Week Waiters	Period	Performance
Nottingham City	Jan-18	1.1%
Nottingham North & East	Jan-18	0.5%
Nottingham West	Jan-18	0.5%
Rushcliffe	Jan-18	0.6%
Nottingham University Hospitals	Jan-18	0.6%
Circle	Jan-18	1.4%

Previous 12 Months	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH	Circle
Jan-18	1.1%	0.5%	0.5%	0.6%	0.6%	1.4%
Dec-17	0.7%	0.7%	0.2%	0.4%	0.7%	0.0%
Nov-17	0.3%	0.3%	0.4%	0.2%	0.7%	0.3%
Oct-17	0.3%	0.3%	0.2%	0.2%	0.4%	0.3%
Sep-17	0.3%	0.3%	0.2%	0.1%	0.1%	0.3%
Aug-17	0.9%	0.9%	0.5%	0.9%	0.5%	0.3%
Jul-17	0.3%	0.5%	0.6%	1.0%	0.4%	0.6%
Jun-17	0.8%	0.8%	1.0%	0.8%	0.6%	0.6%
May-17	0.3%	0.3%	0.9%	1.0%	0.5%	0.8%
Apr-17	0.3%	0.3%	0.4%	0.4%	0.3%	0.4%
Mar-17	0.3%	0.3%	0.2%	0.1%	0.1%	0.2%
Feb-17	0.1%	0.1%	0.2%	0.0%	0.2%	0.1%

Issues:

Circle were 6 patients over the permissible number of breaches during January 2018, this resulted in performance of 1.4% for the provider and also impacted on CCG achievement of the 1% standard. There were increased delays in Colonoscopies, Flexi Sigmoidoscopies and Gastroscopy due to short term equipment issues.

Actions being taken to improve performance:
Continued monitoring of performance at commissioner and provider level. Diagnostics performance discussed at contract meetings.

Indicator	Cancelled Operations - Not Rebooked Within 28 Days	
Standard	0	
Not rebooked within 28 Days	Period	Performance
Nottingham University Hospitals	Jan-18	6
Circle	Jan-18	1

Previous 12 Months	NUH	Circle
Jan-18	6	1
Dec-17	2	0
Nov-17	2	0
Oct-17	2	0
Sep-17	2	0
Aug-17	0	0
Jul-17	3	0
Jun-17	0	0
May-17	6	0
Apr-17	0	1
Mar-17	1	0
Feb-17	2	0

Issues:

Winter pressures and the directive from NHS England to cancel all non-urgent elective operations has impacted on the number of cancellations during January 2018. It was not possible to rebook non-urgent electives while the directive was in place causing breaches of the 28 day rebooking guarantee.

Actions being taken to improve performance:
Daily tracking of patients after a cancelled operation, with escalation processes in place for patients not dated or without a plan seven days after cancellation.

Indicator Wheelchairs - Children waiting less than 18 weeks for a wheelchair

Standard 92%

Wheelchairs - Children waiting less than 18 weeks for a wheelchair	Period	Performance
Nottingham City	Q3 2017-18	79.17%
Nottingham North & East	Q3 2017-18	100.00%
Nottingham West	Q3 2017-18	75.00%
Rushcliffe	Q3 2017-18	100.00%
Nottingham University Hospitals	Q3 2017-18	85.71%

Historical Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH
Q3 2017-18	79.17%	100.00%	75.00%	100.00%	85.71%
Q2 2017-18	70.59%	90.00%	100.00%	90.00%	81.25%
Q1 2017-18	97.37%	85.71%	100.00%	100.00%	95.59%
Q4 2016-17	95.56%	100.00%	90.00%	80.00%	93.90%
Q3 2016-17	94.44%	90.00%	91.67%	100.00%	93.65%
Q2 2016-17	90.00%	85.71%	80.00%	83.33%	86.67%
Q1 2016-17	100.00%	100.00%	100.00%	100.00%	100.00%

Number of Patients	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH
Q3 2017-18	19	8	4	6	42
Q2 2017-18	24	10	10	10	64
Q1 2017-18	37	14	8	8	68
Q4 2016-17	43	17	10	10	82
Q3 2016-17	34	10	12	5	63
Q2 2016-17	27	14	10	6	60
Q1 2016-17	16	10	4	3	33

Issues:

Low numbers of patients mean one patient waiting over 18 weeks for a particular CCG may cause a breach of the 92% standard.

Reasons for the breaches include -

- Delays in the procurement of equipment from the supplier. This was a national issue which has now been resolved
- Complexity of needs
- Patient choice - Prolonged visit out of the country

Actions being taken to improve performance:

Wheelchair performance discussed at NUH Quality & Performance meeting and fortnightly Elective Performance meetings. Monthly update requested from NUH.

Indicator DToC - As a % of occupied beds

Standard 3.5%

Greater Nottingham	Period	Performance
Delayed Transfers of Care Rate	Jan-18	4.88%
Number of bed days delayed	Jan-18	2104

Greater Nottingham	Delayed Transfers of Care Rate	Number of bed days delayed
Jan-18	4.88%	2104
Dec-17	3.95%	1703
Nov-17	3.77%	1537
Oct-17	3.98%	1676
Sep-17	3.92%	1596
Aug-17	3.21%	1419
Jul-17	4.26%	1881
Jun-17	3.56%	1523
May-17	2.73%	1204
Apr-17	2.08%	891
Mar-17	1.92%	869
Feb-17	1.82%	741

Issues:

Greater Nottingham has failed the DToC rate as a % of occupied beds standard five times in the six past months. Of the 2104 bed days delayed in January, the majority of these were deemed the responsibility of the NHS. The most common reasons cited for delay in transfers include a lack of capacity in further non-acute NHS care (1555 days delayed), and patient or family choice (191 days delayed).

Actions being taken to improve performance:

There was a significant push to reduce NHS delayed transfers of care by the end of November. A regional DToC Plan has been produced and trajectories established. Regional actions to be taken to reduce DToCs include but are not limited to: encouraging active participation in the operational management of discharge, development of a discharge hub approach, effective implementation of a patient choice policy, Home First workbooks in Nottinghamshire, and development of the Red Bag initiative.

Indicator Ambulance Indicators

Standard See table below

Please note: Commencing August 2017 EMAS are monitoring performance against the new Ambulance standards, these replace Red 1, Red 2, Green 1, Green 2, Green 3 and Green 4. Currently performance is only available at EMAS Division level and not CCG level, therefore only Nottinghamshire Division performance is shown. CCG data will be provided once it is made available by EMAS.

EMAS - Nottinghamshire Division	Measure	Period	Performance	Standard
Category 1 – Life-threatening illnesses or injuries	Average	Jan-18	00:08:42	00:07:00
Category 2 – Emergency calls	Average	Jan-18	00:35:41	00:18:00
Category 1 – Life-threatening illnesses or injuries	90th Centile	Jan-18	00:15:09	00:15:00
Category 2 – Emergency calls	90th Centile	Jan-18	01:16:56	00:40:00
Category 3 – Urgent calls	90th Centile	Jan-18	03:50:18	02:00:00
Category 4 – Less urgent calls	90th Centile	Jan-18	02:33:49	03:00:00

Historical Performance Notts Division	Cat 1 - Average	Cat 2 - Average	Cat 1 - 90th Centile	Cat 2 - 90th Centile	Cat 3 - 90th Centile	Cat 4 - 90th Centile
Jan-18	00:08:42	00:35:41	00:15:09	01:16:56	03:50:18	02:33:49
Dec-17	00:09:06	00:37:18	00:15:50	01:22:44	04:07:13	05:33:49
Nov-17	00:08:14	00:30:04	00:13:57	01:03:23	03:20:44	01:56:00
Oct-17	00:07:52	00:27:52	00:13:20	00:58:59	03:28:10	03:21:42
Sep-17	00:07:32	00:23:31	00:12:55	00:49:17	02:48:28	04:46:18
Aug-17	00:07:39	00:21:53	00:12:45	00:47:08	02:11:40	01:33:22

Issues:

Key issues affecting performance against national standards include -

- Demand - Increased Category 1 & 2 activity
- Resource availability
- Handover Delays

Actions being taken to improve performance:

There is a remedial action plan in place to address the key issues.

Indicator Activity Variance to Plan (YTD)

Standard Less than +2% variance

CCG Lead Andy Hall

Activity Variance to Plan (YTD)	Period	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe
GP Referrals (G&A)	Jan-18	-12.68%	-15.40%	-17.74%	-15.11%
Other Referrals (G&A)	Jan-18	3.25%	4.96%	0.02%	2.73%
Total Referrals (G&A)	Jan-18	-7.87%	-9.81%	-12.74%	-10.24%
All 1st OP - Consultant led	Jan-18	0.19%	-4.47%	-9.93%	-10.10%
Follow-up OP - consultant led	Jan-18	6.08%	-2.03%	-2.45%	-2.62%
A&E Attendances excluding follow ups	Jan-18	-3.94%	-2.23%	1.06%	8.24%

Issues:

Other Referrals - A formal meeting took place in December between information colleagues from the CCGs and NUH to explore the issue in more detail. Note that the cumulative position has continued to improve for NNE and Rushcliffe CCGs.

Follow-Up Outpatients - The large scale programme of work around outpatient redesign will contribute towards an expected reduction in follow up attendances. It is therefore expected that the over performance at Nottingham City will reduce over forthcoming months.

A&E Attendances - There has been an increase in complex attendances. The less complex attendances are under the agreed contract plan, which has been the focus of the CCG QIPP schemes.

Monthly YTD Variance	Other Referrals (G&A)							
	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
	% Variance	Variance	% Variance	Variance	% Variance	Variance	% Variance	Variance
Dec-17	3.53%	828	5.48%	490	0.61%	34	3.38%	238
Nov-17	3.22%	684	5.88%	474	-0.24%	-12	3.74%	237
Oct-17	3.41%	629	6.49%	454	0.07%	3	3.16%	229
Sep-17	3.81%	598	7.51%	445	0.84%	31	5.39%	247
Aug-17	4.39%	612	7.71%	382	0.06%	2	5.74%	224
Jul-17	6.30%	649	11.03%	429	0.54%	13	7.23%	222
Jun-17	4.31%	376	11.49%	330	2.68%	48	7.43%	168
May-17	6.62%	422	11.88%	220	6.68%	77	9.19%	134
Apr-17	9.07%	205	10.08%	84	7.88%	41	10.82%	71

Monthly YTD Variance	Follow-up OP - consultant led							
	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
	% Variance	Variance	% Variance	Variance	% Variance	Variance	% Variance	Variance
Dec-17	6.25%	7217	-1.78%	-1092	-2.29%	-865	-2.40%	-1186
Nov-17	6.43%	6710	-1.08%	-596	-1.85%	-632	-1.92%	-854
Oct-17	6.18%	5609	-1.11%	-534	-2.18%	-646	-2.25%	-870
Sep-17	6.49%	5015	-0.92%	-373	-1.74%	-435	-2.28%	-746
Aug-17	6.95%	4466	-0.43%	-148	-2.12%	-444	-2.36%	-646
Jul-17	9.00%	4559	0.07%	286	-0.45%	-74	-0.48%	-103
Jun-17	10.63%	4006	3.58%	706	0.32%	160	3.24%	517
May-17	14.86%	3580	6.81%	867	5.02%	393	6.35%	650
Apr-17	12.91%	1436	9.23%	529	6.83%	241	8.05%	371

Monthly YTD Variance	A&E Attendances excluding follow ups							
	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
	% Variance	Variance	% Variance	Variance	% Variance	Variance	% Variance	Variance
Dec-17	-3.31%	-3417	-1.80%	-642	2.38%	462	3.96%	2043
Nov-17	-5.12%	-4776	-1.26%	-398	2.80%	520	3.33%	1888
Oct-17	-4.47%	-3629	-0.66%	-184	3.48%	545	6.63%	1709
Sep-17	-4.36%	-3007	0.10%	23	4.34%	585	9.72%	1475
Aug-17	-3.16%	-1813	0.89%	177	5.04%	568	10.86%	1377
Jul-17	-0.02%	-8	1.00%	301	6.79%	610	12.07%	1221
Jun-17	0.81%	272	0.22%	144	6.15%	412	12.65%	954
May-17	4.09%	881	-0.43%	-34	5.83%	262	12.91%	653
Apr-17	8.95%	889	-1.10%	-43	5.20%	115	13.15%	327

Actions being taken to improve performance:

Discussions are taking place with NUH to fully understand the origin of growth in Other Referrals. The work will focus on the extent to which administrative processes impact on the volume of non-GP referrals.

Indicator IAPT - Entering Treatment

Standard 4.2% (rolling three months)

IAPT - The number of people who receive psychological therapies	Period	Rolling Three Months Performance	Patients Entering Treatment	Additional Patients Required to Meet Standard
Nottingham City	Nov-17	4.60%	1855	N/A
Nottingham North & East	Nov-17	3.59%	705	119
Nottingham West	Nov-17	4.12%	505	12
Rushcliffe	Nov-17	3.05%	490	185

Rolling 3 Months	Standard	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
		Performance	Entering Treatment	Performance	Entering Treatment	Performance	Entering Treatment	Performance	Entering Treatment
Nov-17	4.20%	4.60%	1855	3.59%	705	4.12%	505	3.05%	490
Oct-17	4.20%	4.29%	1730	3.52%	690	4.24%	520	2.99%	480
Sep-17	4.20%	3.81%	1535	3.49%	685	3.99%	490	2.77%	445
Aug-17	4.20%	3.70%	1490	3.39%	665	3.99%	490	2.92%	470
Jul-17	4.20%	3.81%	1535	3.42%	670	4.08%	500	2.83%	455
Jun-17	4.20%	4.12%	1660	3.31%	650	4.03%	495	2.92%	470
May-17	4.20%	4.20%	1695	3.19%	625	4.08%	500	2.92%	470
Apr-17	4.20%	4.20%	1695	3.06%	600	3.71%	455	2.86%	460
Mar-17	3.75%	4.29%	1730	4.04%	625	4.40%	440	4.60%	465
Feb-17	3.75%	4.29%	1730	4.10%	635	4.05%	405	4.45%	450
Jan-17	3.75%	4.47%	1800	4.69%	725	4.20%	420	5.14%	520
Dec-16	3.75%	4.58%	1845	4.62%	715	4.85%	485	5.19%	525

Issues:

There is an issue with the CCG prevalence of patients who have depression and/or anxiety disorders, the figure increased substantially in April 2017 meaning that a larger number of patients need to enter treatment in order for the standard to be met. The information team have formally queried the prevalence value with NHSE and are awaiting a response from the regional team.

Actions being taken to improve performance:

Further to resolving issues relating to prevalence, CCGs have idea a number of key remedial actions to improve performance -

- A pull tab poster has been produced with a particular focus on the over 65ys and BAME group. In addition a prescription leaflet has been produced to support self-referrals. These have been distributed across Primary care, Pharmacy's and Care Homes across the patch to raise aware of the four IAPT providers in order to encourage referrals
- Waiting time data is routinely shared with primary care to support informed patient choice
- Working in partnership with local councils to raise awareness off IAPT services

Indicator IAPT Waiting Times - First Treatment within 6 weeks

Standard 75%

IAPT Waiting Times - First Treatment within 6 weeks	Period	Performance
Nottingham City	Nov-17	73.61%
Nottingham North & East	Nov-17	84.85%
Nottingham West	Nov-17	83.87%
Rushcliffe	Nov-17	77.27%

Historical Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe
Nov-17	73.61%	84.85%	83.87%	77.27%
Oct-17	74.65%	88.24%	84.62%	91.30%
Sep-17	76.81%	85.71%	88.89%	86.96%
Aug-17	79.49%	87.10%	86.96%	96.00%
Jul-17	81.48%	89.47%	88.46%	92.31%
Jun-17	80.61%	91.67%	85.00%	90.91%
May-17	85.23%	90.48%	87.50%	93.10%
Apr-17	87.18%	96.43%	93.75%	94.12%
Mar-17	91.67%	97.06%	87.50%	96.30%
Feb-17	94.05%	96.88%	94.44%	95.65%
Jan-17	94.37%	100.00%	95.00%	100.00%
Dec-16	84.42%	95.65%	94.12%	100.00%

Issues:

Nottingham City CCG failed the IAPT Waiting Times - First Treatment within 6 weeks standard of 75% during November 2017, this is the second consecutive month that the standard has not been achieved by Nottingham City CCG.

Actions being taken to improve performance:

Continued monitoring of the IAPT waiting times standard.

Indicator	Early Intervention in Psychosis— Complete waiting less than 2 weeks
Standard	50%

EIP - Complete waiting less than two weeks % - Rolling Three Months	Period	Performance
Nottingham City	Jan-18	61.54%
Nottingham North & East	Jan-18	0.00%
Nottingham West	Jan-18	50.00%
Rushcliffe	Jan-18	100.00%

Historic Performance (Rolling Three Months)	Standard	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe
Jan-18	50%	61.54%	0.00%	50.00%	100.00%
Dec-17	50%	62.86%	0.00%	42.86%	100.00%
Nov-17	50%	66.67%	66.67%	50.00%	100.00%
Oct-17	50%	71.43%	85.71%	75.00%	100.00%
Sep-17	50%	63.16%	88.89%	100.00%	100.00%
Aug-17	50%	62.50%	87.50%	66.67%	100.00%
Jul-17	50%	61.22%	100.00%	50.00%	100.00%
Jun-17	50%	68.09%	80.00%	50.00%	80.00%
May-17	50%	69.39%	66.67%	100.00%	88.89%
Apr-17	50%	75.00%	33.33%	50.00%	88.89%
Mar-17	50%	74.36%	44.44%	40.00%	100.00%
Feb-17	50%	71.43%	37.50%	42.86%	60.00%
Jan-17	50%	66.67%	62.50%	40.00%	66.67%

Issues:

Historically, there have been a number of data quality issues due to the reconfiguration of provider community teams resulting in the need to collect data manually. Figures can appear volatile due to the low number of referrals. CCG's will now record all queries relating to waiting time breaches through a central register, with responses managed by NHFT's Performance team. The monthly meeting between CCGs and NHFT includes a formal review of waiting times performance.

Actions being taken to improve performance:

CCG working with Trust and NHS Digital to improve data quality.

Indicator	Children and Young People Eating Disorders
Standard	95% by April 2020 Routine - Seen within 4 weeks Urgent - Seen within 1 week

Children and Young People Eating Disorders	Period	Routine Complete	Urgent Complete
Nottingham City	Q3 2017-18		No Patients
Nottingham North & East	Q3 2017-18		No Patients
Nottingham West	Q3 2017-18	No Patients	No Patients
Rushcliffe	Q3 2017-18		

Historical Performance	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
	Routine Complete	Urgent Complete	Routine Complete	Urgent Complete	Routine Complete	Urgent Complete	Routine Complete	Urgent Complete
Q3 2017-18		No Patients		No Patients	No Patients	No Patients		
Q2 2017-18			No Patients		No Patients	No Patients		
Q1 2017-18		No Patients		No Patients				No Patients
Q4 2016-17		No Patients		No Patients		No Patients	No Patients	No Patients
Q3 2016-17			No Patients			No Patients		No Patients
Q2 2016-17			No Patients	No Patients				

Please note: Values are suppressed due to small numbers policy

Issues:

Due to the low volume of referrals for Children and Young Person's (CYP) Mental Health - Eating Disorder services, CCG performance is measured on a rolling 6 months basis. The expectation is that by 2020/21, CCGs will have achieved a minimum of 95% of referrals waiting less than 1 week for urgent referrals, and 4 weeks for routine cases.

Actions being taken to improve performance:

A monthly update is provided by the STP to NHS England, this focuses on several priority areas -

- Eating Disorder data collection – New Access and Waiting Times standards from 2017/18 - 95% urgent cases children start treatment within one week and 95% routine cases start treatment within 4 weeks by 2020/21. All localities baseline current performance against the new standard and expected trajectory for localities' progress towards meeting the standard fully by 2020/21 to be set
- Funding to increase the capacity within the Eating Disorder team and to enable the move to a same day assess and treat model has been agreed by Greater Nottingham CCGs

Section 2 - Other Indicators

Indicator	Standard	Organisation	Latest Data Period	Performance	Previous 12 Months/Quarters Performance														
					< Oldest						Latest >								
Cancer - 2 Week Wait - Breast Symptoms	93%	City	Jan-18	100.00%	●														
		NNE	Jan-18	100.00%	●														
		NW	Jan-18	100.00%	●														
		Rush	Jan-18	100.00%	●														
		NUH	Jan-18	100.00%	●														
18 Weeks RTT - Incomplete %	92%	City	Dec-17	93.80%	●														
		NNE	Dec-17	94.84%	●														
		NW	Dec-17	93.58%	●														
		Rush	Dec-17	94.31%	●														
		NUH	Jan-18	93.97%	●														
		Circle	Jan-18	93.51%	●														
Cancelled Operations - Urgent Operation Cancelled for a Second Time	0	NUH	Jan-18	0	●														
		Circle	Jan-18	0	●														
IAPT Recovery Rate	50%	City	Nov-17	61.90%	●														
		NNE	Nov-17	66.67%	●														
		NW	Nov-17	72.00%	●														
		Rush	Nov-17	61.11%	●														
IAPT Waiting Times - First Treatment within 18 Weeks	95%	City	Nov-17	98.61%	●														
		NNE	Nov-17	100.00%	●														
		NW	Nov-17	100.00%	●														
		Rush	Nov-17	100.00%	●														
Dementia - Diagnosis Rate	67%	City	Jan-18	84.51%	●														
		NNE	Jan-18	71.22%	●														
		NW	Jan-18	84.80%	●														
		Rush	Jan-18	74.19%	●														

Section 3 - Greater Nottingham CCGs Contract Summary

Provider Group	Providers included in this report
Acute SLA	Nottingham University Hospitals NHS Trust
	Circle - Nottingham NHS Treatment Centre
	Sherwood Forest Hospitals NHS Foundation Trust
	BMI - The Park Hospital
	Woodthorpe Hospital
	Derby Teaching Hospitals NHS Foundation Trust
	United Lincolnshire Hospitals NHS Trust
	University Hospitals of Leicester NHS Trust
Community SLA	County Health Partnerships
	Nottingham Citycare Partnership (<i>City CCG only</i>)
Continuing Health Care	Continuing Health Care
	Funded Nursing Care
Mental Health SLA	Nottinghamshire Healthcare NHS Foundation Trust

Notes:
1. "Other Acute Activity" includes Drugs, Devices, Financial adjustments, YOC, Maternity Pathways, Local Tariff
2. "Non-Elective Emergency" includes Ambulatory Emergency Care, NEL Same Day and NEL Short Stay
3. Except for City CCG, Uncontracted QIPP is included, and shown at POD and Specialty level.
4. A Financial Adjustment has been included relating to Medical Appliances at NUH.
5. City CCG now includes SLAM data from all the Providers included in this report

Cross Provider Summary (cost) at Month 9—2017/18

	Plan (YTD)	Actual (YTD)	Variance (YTD)	%Var (YTD)
NHS Nottingham City CCG	£254,567,113	£256,772,230	£2,205,117	0.9%
NHS Nottingham North And East CCG	£115,447,578	£120,283,960	£4,836,382	4.2%
NHS Nottingham West CCG	£71,648,657	£72,432,534	£783,877	1.1%
NHS Rushcliffe CCG	£85,085,855	£88,920,162	£3,834,307	4.5%
Greater Nottingham Total	£526,749,203	£538,408,886	£11,659,683	2.2%

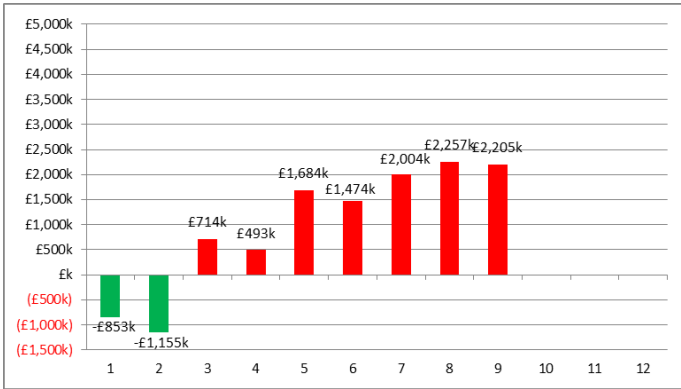
	Plan (in-month)	Actual (in-month)	Variance (in-month)	%Var (in-month)
NHS Nottingham City CCG	£27,613,948	£27,561,652	£52,295	-0.2%
NHS Nottingham North And East CCG	£12,392,538	£12,933,915	£541,377	4.4%
NHS Nottingham West CCG	£7,740,582	£8,045,919	£305,337	3.9%
NHS Rushcliffe CCG	£9,138,531	£9,718,606	£580,075	6.3%
Greater Nottingham Total	£56,885,599	£58,260,092	£1,374,494	2.4%

Contract Reporting Headlines

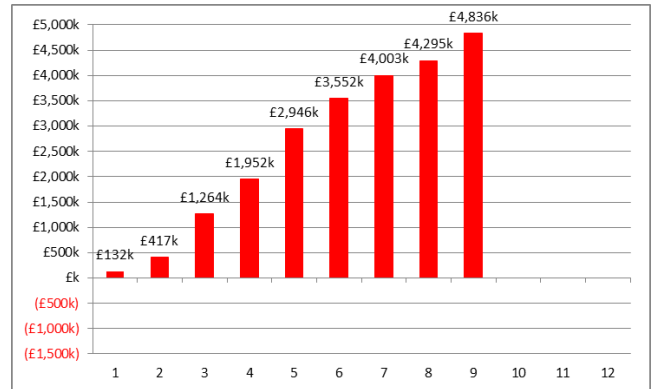
- Greater Nottingham CCGs are over plan Year to Date (YTD): City (+£2,205k - +0.9%) NNE (+£4,836k - +4.2%) NW (£784k - +1.1%) Rushcliffe (+£3,834k - +4.5%)
- Non-Elective is the key driver in 3 of the CCG's YTD - City (+£1,643k) NNE (+£2,525k) NW (+£160k) and Rushcliffe (+£1,485k).
 - Analysis has shown that the growth has been seen within short stay emergency admissions at NUH. A CCG NEL Admissions task and finish group has produced a briefing paper identifying the main causes are QIPP non-delivery, rise in re-admissions, sepsis coding and impact of implementing the GP at front door model. Next steps have been identified to address these areas
- Other Acute Activity is another key driver in overspend in all the CCG's YTD, at City (+£2,008k) NNE (+£1,161k) NW (+£610k) Rushcliffe (+£1,046k)
 - Following mediation it has been confirmed that CCGs do have to pay for rehabilitation post the acute and hyper-acute phase if the patient cannot be discharged to the community stroke rehabilitation service due to capacity issues. The mediation process determined a rebate for m1-8 to the value of £200k and a reduced bed day rate from 1 December 2017. CCGs have developed criteria to identify when NUH can charge the additional bed day rate. A meeting is being held 8th February to agree the criteria
- Outpatients is now starting to show over plan YTD in 3 of the CCG's, at NNE (£313k) NW (+£571k) and Rushcliffe (+£1,109)
- Prescribing is under plan YTD at City CCG (-£1,359k), and above plan in the other 3 CCGs YTD, at NNE (+£280k) NW (+£154k) and Rushcliffe (+£550k)
 - Nottingham City CCG's Prescribing variance is mainly due to the phasing of the QIPP target and the process of how this is transacted in the general ledger. QIPP is only actioned when there is a PID that has been signed off and the phasing of when the savings are likely to occur have been agreed. For prescribing, the majority of QIPP has been transacted in the latter part of the year and will therefore come more in line with the plan month on month
- There were 772 U-Codes at NUH this month valued at £1.28m which all relate to month 9
- The CV for the impact of 17/18 IR into the contracted plan with NUH, has been transacted in month 9

Cross Provider Cumulative Monthly Performance (cost) vs Plan up to Month 9—2017/18

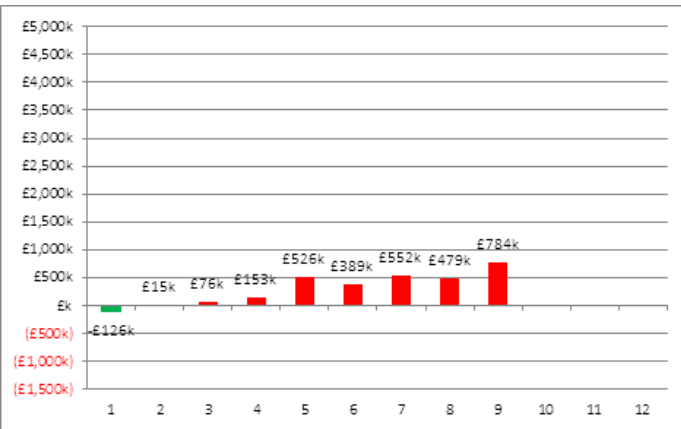
NHS Nottingham City CCG



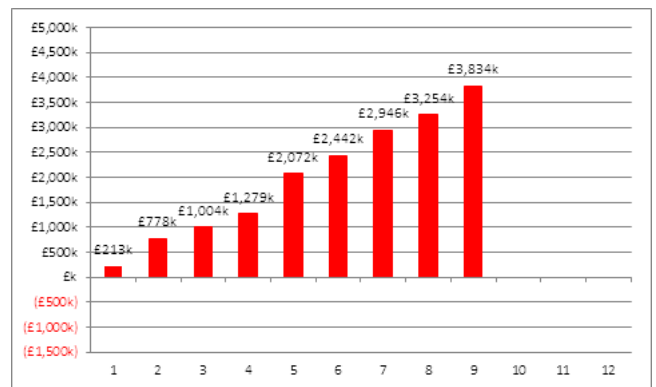
NHS Nottingham North & East CCG



NHS Nottingham West CCG

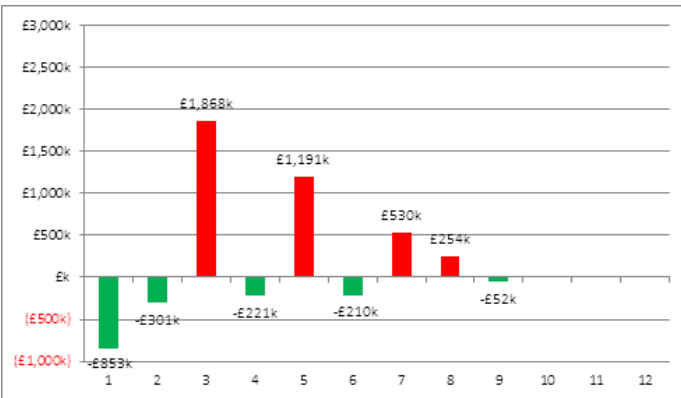


NHS Rushcliffe CCG

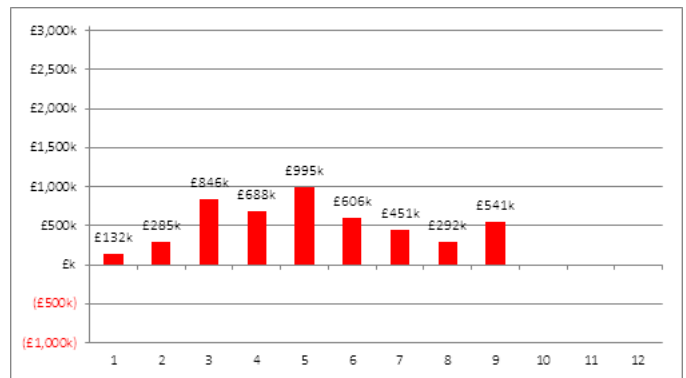


Cross Provider Actual Monthly Performance (cost) vs Plan up to Month 9—2017/18

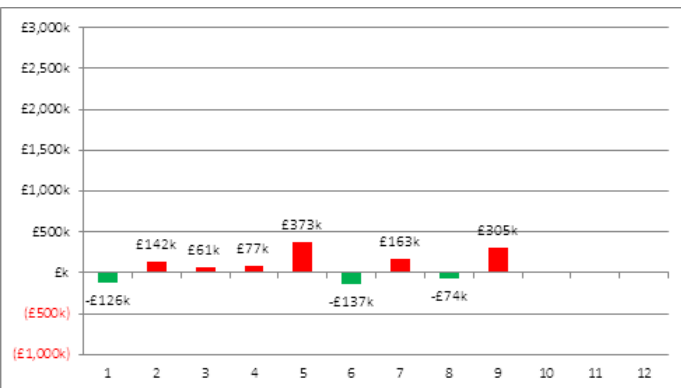
NHS Nottingham City CCG



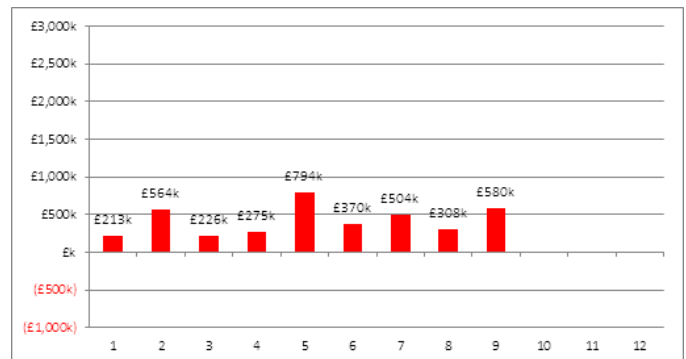
NHS Nottingham North & East CCG



NHS Nottingham West CCG

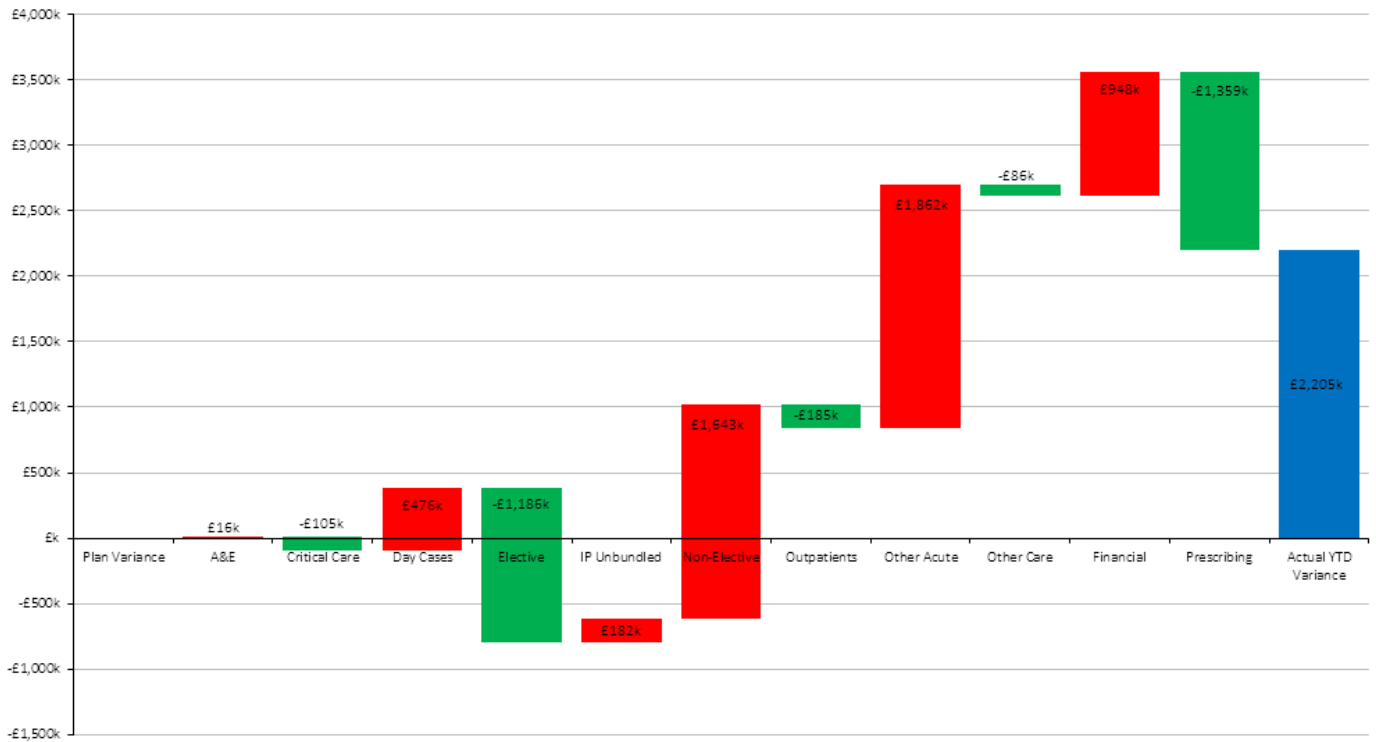


NHS Rushcliffe CCG

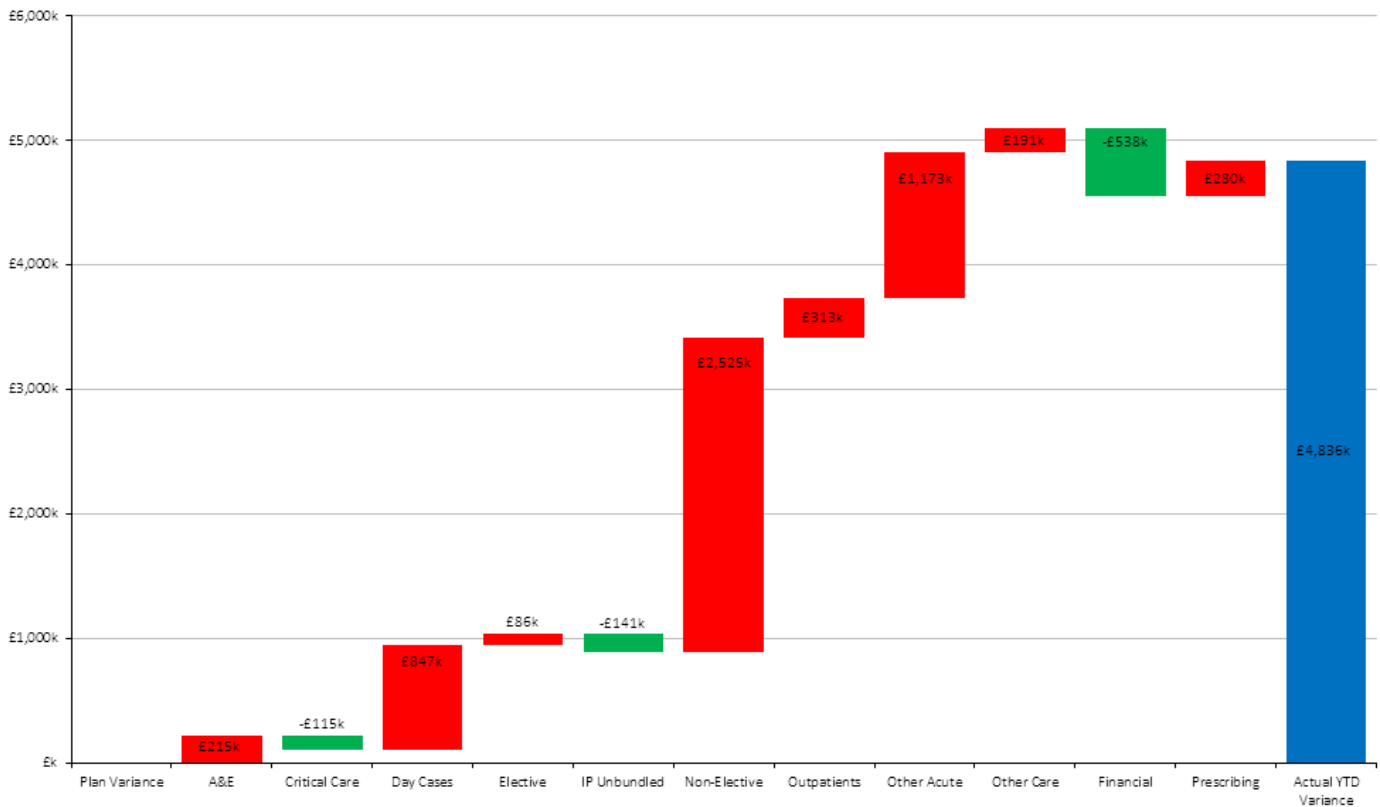


Cross Provider Year to Date Variance by POD at Month 9—2017/18

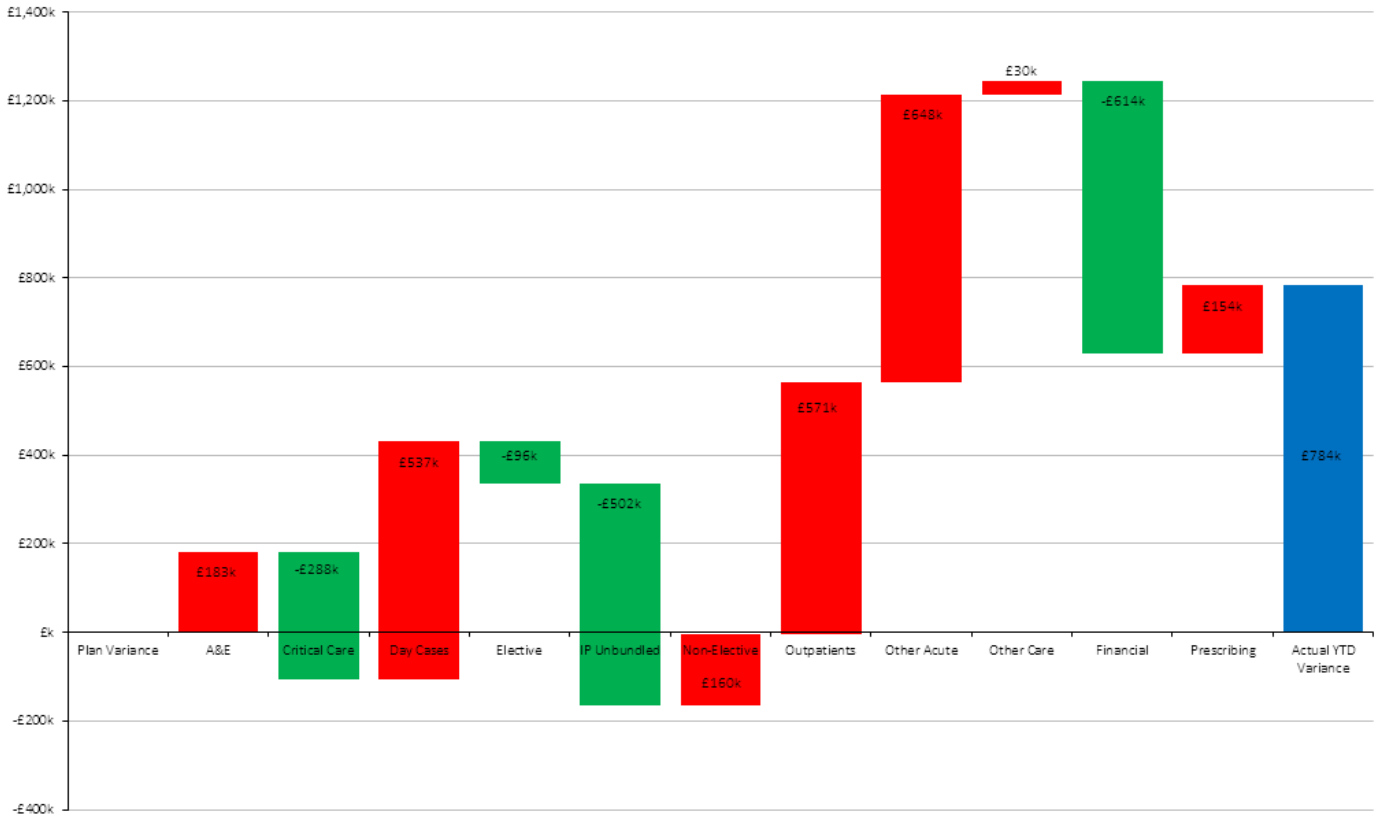
NHS Nottingham City CCG



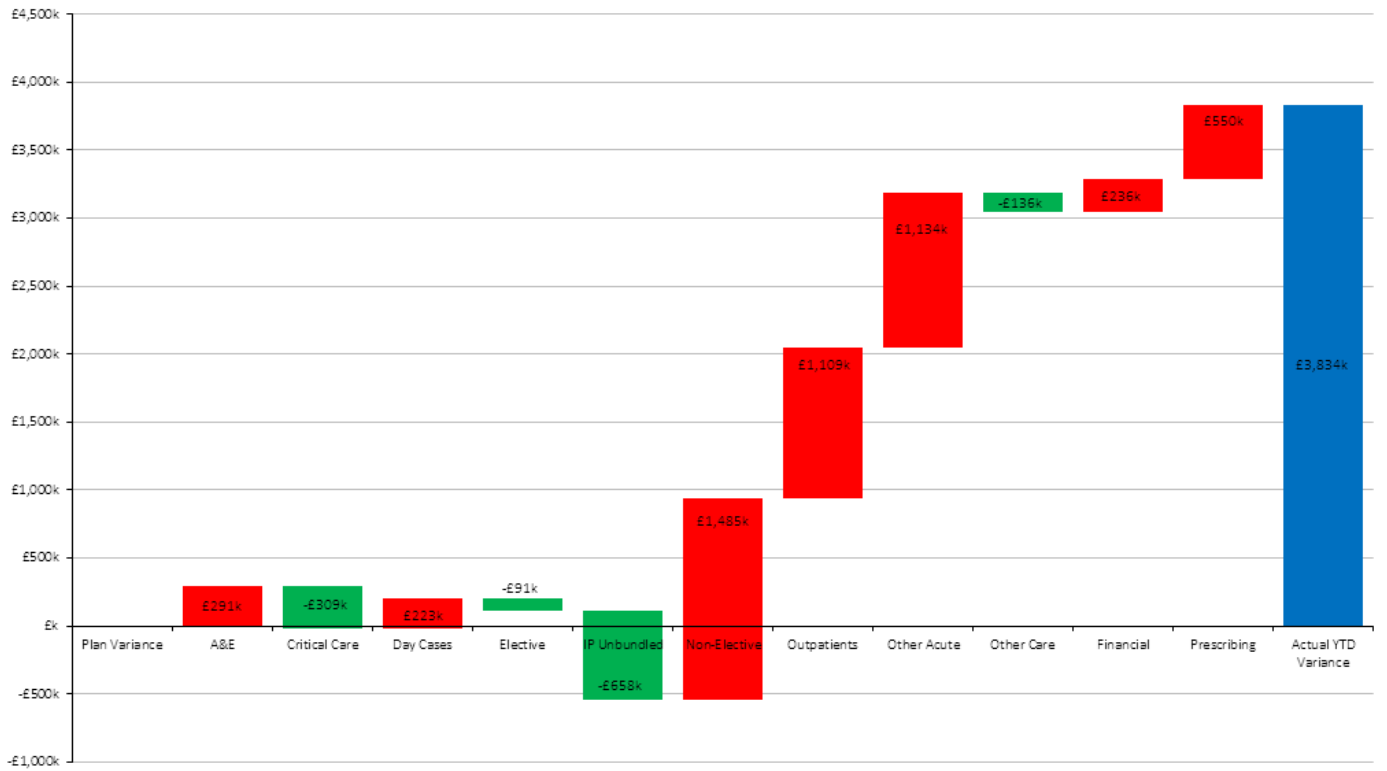
NHS Nottingham North & East CCG



NHS Nottingham West CCG



NHS Rushcliffe CCG



Cross Provider Summary (cost) by POD at Month 9—2017/18

	NHS Nottingham City CCG				NHS Nottingham North And East CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
A&E	£8,984,706	£9,000,416	£15,710	0.2%	£3,289,259	£3,504,757	£215,498	6.6%
Admitted Patients								
Critical Care Bed Days	£3,635,889	£3,530,436	(£105,453)	-2.9%	£1,977,237	£1,862,686	(£114,552)	-5.8%
Day Cases	£15,502,187	£15,978,420	£476,233	3.1%	£7,239,489	£8,086,618	£847,129	11.7%
Elective In-Patient	£12,305,748	£11,204,454	(£1,101,294)	-8.9%	£6,251,527	£6,456,128	£204,601	3.3%
Elective Excess Bed Days	£222,270	£137,492	(£84,778)	-38.1%	£193,552	£75,390	(£118,163)	-61.0%
Inpatient Unbundled	£2,622,867	£2,804,480	£181,612	6.9%	£1,988,240	£1,847,507	(£140,733)	-7.1%
Non-Elective Emergency	£40,659,734	£42,923,241	£2,263,507	5.6%	£19,278,947	£21,810,452	£2,531,505	13.1%
Non-Elective Excess Bed Days	£1,802,046	£1,547,835	(£254,211)	-14.1%	£544,202	£554,525	£10,323	1.9%
Non-Elective Non-Emergency	£10,845,743	£10,479,910	(£365,834)	-3.4%	£3,878,402	£3,861,746	(£16,656)	-0.4%
Admitted Patients Total	£87,596,484	£88,606,267	£1,009,784	1.2%	£41,351,596	£44,555,051	£3,203,455	7.7%
Outpatients								
Outpatient First	£9,859,999	£9,038,228	(£821,771)	-8.3%	£4,484,859	£4,129,642	(£355,217)	-7.9%
Outpatient Follow Up	£9,774,150	£9,913,906	£139,756	1.4%	£4,798,693	£4,957,029	£158,336	3.3%
Outpatient Procedures	£5,985,980	£7,023,543	£1,037,563	17.3%	£3,095,336	£3,368,747	£273,411	8.8%
Out-Patient Unbundled	£3,545,646	£3,004,879	(£540,767)	-15.3%	£1,375,247	£1,611,443	£236,195	17.2%
Outpatients Total	£29,165,775	£28,980,556	(£185,219)	-0.6%	£13,754,135	£14,066,861	£312,726	2.3%
GP Direct Access	£3,809,750	£3,663,904	(£145,846)	-3.8%	£1,655,690	£1,667,039	£11,349	0.7%
Other Acute Activity	£20,979,661	£22,987,768	£2,008,107	9.6%	£9,599,554	£10,760,988	£1,161,434	12.1%
Acute Care Total	£150,536,377	£153,238,913	£2,702,536	1.8%	£69,650,234	£74,554,696	£4,904,462	7.0%
Other Care								
Continuing Health Care	£11,217,578	£11,217,578	£0	0.0%	£10,614,342	£10,510,692	(£103,650)	-1.0%
Funded Nursing Care	£1,988,550	£1,876,050	(£112,500)	-5.7%	£1,400,530	£1,383,598	(£16,932)	-1.2%
County Health Partnerships	£5,413,096	£5,413,096	£0	0.0%	£8,737,141	£8,930,287	£193,146	2.2%
Nottingham Citycare Partnership	£24,128,509	£24,128,509	(£0)	0.0%	£0	£0	£0	0.0%
Nottinghamshire Healthcare NHS	£30,863,769	£30,890,132	£26,363	0.1%	£9,716,142	£9,834,401	£118,259	1.2%
Other Care Total	£73,611,502	£73,525,366	(£86,136)	-0.1%	£30,468,155	£30,658,978	£190,823	0.6%
Financial	(£1,363,478)	(£415,323)	£948,155	-69.5%	£596,614	£58,128	(£538,486)	-90.3%
Prescribing	£31,782,712	£30,423,275	(£1,359,437)	-4.3%	£14,732,576	£15,012,159	£279,583	1.9%
Grand Total	£254,567,113	£256,772,230	£2,205,117	0.9%	£115,447,578	£120,283,960	£4,836,382	4.2%
	NHS Nottingham West CCG				NHS Rushcliffe CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
A&E	£1,902,013	£2,084,588	£182,575	9.6%	£2,062,042	£2,352,882	£290,840	14.1%
Admitted Patients								
Critical Care Bed Days	£1,069,438	£781,562	(£287,876)	-26.9%	£1,505,353	£1,196,746	(£308,607)	-20.5%
Day Cases	£4,289,749	£4,826,387	£536,638	12.5%	£6,220,035	£6,442,616	£222,582	3.6%
Elective In-Patient	£4,089,358	£4,085,089	(£4,268)	-0.1%	£5,588,745	£5,526,452	(£62,293)	-1.1%
Elective Excess Bed Days	£126,561	£35,207	(£91,354)	-72.2%	£95,105	£66,141	(£28,964)	-30.5%
Inpatient Unbundled	£963,329	£461,550	(£501,779)	-52.1%	£1,393,784	£735,781	(£658,003)	-47.2%
Non-Elective Emergency	£12,229,187	£12,838,212	£609,025	5.0%	£13,799,211	£15,369,739	£1,570,528	11.4%
Non-Elective Excess Bed Days	£506,677	£287,572	(£219,105)	-43.2%	£500,976	£366,147	(£134,829)	-26.9%
Non-Elective Non-Emergency	£2,350,959	£2,121,402	(£229,556)	-9.8%	£2,769,697	£2,819,144	£49,447	1.8%
Admitted Patients Total	£25,625,257	£25,436,982	(£188,275)	-0.7%	£31,872,906	£32,522,766	£649,860	2.0%
Outpatients								
Outpatient First	£2,321,535	£2,342,891	£21,357	0.9%	£3,159,662	£3,234,382	£74,720	2.4%
Outpatient Follow Up	£2,308,552	£2,667,070	£358,519	15.5%	£2,880,745	£3,680,369	£799,624	27.8%
Outpatient Procedures	£1,879,391	£2,001,739	£122,347	6.5%	£2,476,177	£2,605,410	£129,233	5.2%
Out-Patient Unbundled	£823,306	£891,778	£68,472	8.3%	£1,130,159	£1,235,910	£105,751	9.4%
Outpatients Total	£7,332,783	£7,903,478	£570,695	7.8%	£9,646,743	£10,756,071	£1,109,328	11.5%
GP Direct Access	£1,019,047	£1,057,474	£38,427	3.8%	£1,221,829	£1,309,994	£88,165	7.2%
Other Acute Activity	£6,191,083	£6,801,102	£610,018	9.9%	£7,378,953	£8,424,620	£1,045,667	14.2%
Acute Care Total	£42,070,183	£43,283,624	£1,213,440	2.9%	£52,182,474	£55,366,334	£3,183,860	6.1%
Other Care								
Continuing Health Care	£6,694,203	£6,619,355	(£74,848)	-1.1%	£8,020,577	£7,677,712	(£342,865)	-4.3%
Funded Nursing Care	£1,065,080	£1,051,768	(£13,312)	-1.2%	£1,262,890	£1,247,584	(£15,306)	-1.2%
County Health Partnerships	£6,685,742	£6,821,398	£135,656	2.0%	£6,556,771	£6,741,464	£184,693	2.8%
Nottingham Citycare Partnership	£0	£0	£0	0.0%	£0	£0	£0	0.0%
Nottinghamshire Healthcare NHS	£5,974,553	£5,957,152	(£17,401)	-0.3%	£6,709,001	£6,746,114	£37,113	0.6%
Other Care Total	£20,419,578	£20,449,673	£30,095	0.1%	£22,549,239	£22,412,874	(£136,365)	-0.6%
Financial	£552,395	(£61,643)	(£614,038)	-111.2%	(£335,614)	(£99,140)	£236,475	-70.5%
Prescribing	£8,606,500	£8,760,880	£154,380	1.8%	£10,689,756	£11,240,094	£550,337	5.1%
Grand Total	£71,648,657	£72,432,534	£783,877	1.1%	£85,085,855	£88,920,162	£3,834,307	4.5%

Cross Provider Summary (cost) by Provider at Month 9—2017/18

	NHS Nottingham City CCG				NHS Nottingham North And East CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
Nottingham University Hospitals NHS Trust	£126,849,591	£129,611,448	£2,761,857	2.2%	£56,056,000	£60,101,439	£4,045,439	7.2%
Circle - Nottingham NHS Treatment Centre	£18,123,648	£18,105,197	(£18,451)	-0.1%	£6,326,894	£7,049,080	£722,186	11.4%
Sherwood Forest Hospitals NHS Foundation Trust	£722,279	£668,787	(£53,493)	-7.4%	£4,712,612	£4,584,345	(£128,267)	-2.7%
BMI - The Park Hospital	£245,593	£269,679	£24,085	9.8%	£337,723	£283,278	(£54,445)	-16.1%
Woodthorpe Hospital	£2,118,882	£3,136,728	£1,017,846	48.0%	£2,268,311	£1,872,414	(£395,897)	-17.5%
Derby Teaching Hospitals NHS Foundation Trust	£703,101	£660,127	(£42,974)	-6.1%	£402,211	£599,603	£197,392	49.1%
United Lincolnshire Hospitals NHS Trust	£168,395	£146,450	(£21,946)	-13.0%	£64,792	£61,671	(£3,121)	-4.8%
University Hospitals Of Leicester NHS Trust	£241,410	£225,175	(£16,235)	-6.7%	£78,304	£60,992	(£17,312)	-22.1%
Acute SLA	£149,172,899	£152,823,589	£3,650,690	2.4%	£70,246,847	£74,612,824	£4,365,976	6.2%
County Health Partnerships	£5,413,096	£5,413,096	£0	0.0%	£8,737,141	£8,930,287	£193,146	2.2%
Nottingham Citycare Partnership	£24,128,509	£24,128,509	(£0)	0.0%	£0	£0	£0	0.0%
Community SLA	£29,541,605	£29,541,605	(£0)	0.0%	£8,737,141	£8,930,287	£193,146	2.2%
Continuing Health Care	£11,217,578	£11,217,578	£0	0.0%	£10,614,342	£10,510,692	(£103,650)	-1.0%
Funded Nursing Care	£1,988,550	£1,876,050	(£112,500)	-5.7%	£1,400,530	£1,383,598	(£16,932)	-1.2%
Continuing Health Care	£13,206,128	£13,093,629	(£112,499)	-0.9%	£12,014,872	£11,894,290	(£120,582)	-1.0%
Mental Health SLA	£30,863,769	£30,890,132	£26,363	0.1%	£9,716,142	£9,834,401	£118,259	1.2%
Prescribing	£31,782,712	£30,423,275	(£1,359,437)	-4.3%	£14,732,576	£15,012,159	£279,583	1.9%
Grand Total	£254,567,113	£256,772,230	£2,205,117	0.9%	£115,447,578	£120,283,960	£4,836,382	4.2%
	NHS Nottingham West CCG				NHS Rushcliffe CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
Nottingham University Hospitals NHS Trust	£33,054,297	£33,508,521	£454,225	1.4%	£39,681,152	£43,727,320	£4,046,169	10.2%
Circle - Nottingham NHS Treatment Centre	£5,936,840	£6,334,252	£397,412	6.7%	£8,343,824	£7,922,481	(£421,343)	-5.0%
Sherwood Forest Hospitals NHS Foundation Trust	£1,327,471	£1,486,836	£159,366	12.0%	£1,616,809	£1,624,092	£7,283	0.5%
BMI - The Park Hospital	£159,308	£168,594	£9,287	5.8%	£66,606	£103,455	£36,849	55.3%
Woodthorpe Hospital	£495,890	£342,460	(£153,430)	-30.9%	£988,282	£665,736	(£322,547)	-32.6%
Derby Teaching Hospitals NHS Foundation Trust	£1,529,208	£1,275,445	(£253,763)	-16.6%	£517,263	£502,809	(£14,454)	-2.8%
United Lincolnshire Hospitals NHS Trust	£29,318	£36,717	£7,399	25.2%	£134,685	£162,891	£28,206	20.9%
University Hospitals Of Leicester NHS Trust	£90,248	£69,155	(£21,093)	-23.4%	£498,238	£558,410	£60,172	12.1%
Acute SLA	£42,622,579	£43,221,981	£599,402	1.4%	£51,846,859	£55,267,194	£3,420,334	6.6%
County Health Partnerships	£6,685,742	£6,821,398	£135,656	2.0%	£6,556,771	£6,741,464	£184,693	2.8%
Nottingham Citycare Partnership	£0	£0	£0	0.0%	£0	£0	£0	0.0%
Community SLA	£6,685,742	£6,821,398	£135,656	2.0%	£6,556,771	£6,741,464	£184,693	2.8%
Continuing Health Care	£6,694,203	£6,619,355	(£74,848)	-1.1%	£8,020,577	£7,677,712	(£342,865)	-4.3%
Funded Nursing Care	£1,065,080	£1,051,768	(£13,312)	-1.2%	£1,262,890	£1,247,584	(£15,306)	-1.2%
Continuing Health Care	£7,759,283	£7,671,123	(£88,160)	-1.1%	£9,283,467	£8,925,295	(£358,172)	-3.9%
Mental Health SLA	£5,974,553	£5,957,152	(£17,401)	-0.3%	£6,709,001	£6,746,114	£37,113	0.6%
Prescribing	£8,606,500	£8,760,880	£154,380	1.8%	£10,689,756	£11,240,094	£550,337	5.1%
Grand Total	£71,648,657	£72,432,534	£783,877	1.1%	£85,085,855	£88,920,162	£3,834,307	4.5%