

# 2017/18 Activity Report

## April – July 2017

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# Key Points: Elective Activity

- This report focuses on hospital activity trends and rates. It is largely based on SUS data up to **July 2017: Month 4 (Year to Date)** 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 03/09/2017 ) shows:**
  - All OP First Attendances are lower:
  - OP First Attendances from GP referral are lower:

## Change (%)

-11%
-15%
-3%
2%
-2.1%
-9.4%

## 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 similar:
- 
- ❖ **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**):

2%
0.1%
3.4%
-6.8%

# Key Points: Emergency Activity

## A&E

- ED attendances at Type 1 (24/7 consultant led Major ED), Type 2 (Mono-specialty consultant led ED, e.g. *Eye Casualty*) and Type 3 (Minor Injury) Departments are **higher** than last year: 0.7%
- The largest increase has occurred in the **5-14 and 70-84 age groups**
- [Latest 2017/18 Fast Track data](#) from NUH shows a small reduction from last year -0.5%
- **QMC Major A&E:**
- The total number of calls to **NHS 111 Telephone Line** are **higher** than last year: 6%

## Emergency Admissions

- All Emergency hospital admissions are **higher**: 6%
- The largest increase has occurred in:
  - Infections (mainly Sepsis); Intestinal Diseases and Hernias; Back and MSK Diseases
  - The majority of this increase has occurred in the **50–59** and **70–84** age groups
- **Emergency Admissions from GP are also higher:** 13%
- ❖ **Target for Emergency Admissions in 2017/18 is -7.4%**
- [Latest 2017/18 Fast Track data](#) from NUH shows a similar position: 5.7%
  - In August there has been a small reduction in admissions

# Key Points: Financial Position at the 3 Main Providers

## Nottingham University Hospitals NHS Trust (NUH)

- In Month 4 (April-July), NNE has **over-spent** at NUH. Main areas of over-spend are:
  - **Emergency Admissions (NEL): 9% (+£676,000)**
    - increase in Emergency admissions (Geriatric Medicine; General Surgery; Respiratory Medicine)
  - **IR (Specialised Commissioning) Changes to 2017/18 Tariff: +£455,332**
  - **Critical Care: 36% (+£228,000)**
  - **Stroke Rehabilitation: (+£270,605)**
  - **Inpatient Unbundled: 36% (+£171,255)** – Mainly Palliative Medicine and Rehabilitation
  - **Outpatient Procedures: 14% (+£132,000)** – mainly Urology, Ophthalmology; Obstetrics, ENT

## Circle Ltd – Nottingham Treatment Centre

- In Month 4 (April-July), NNE has **over-spent** at Circle. Main areas of YTD over-spend are
  - **Elective (overnight stay): 174% (+£163,000)** – mainly T&O (Hip and Knee procedures)
  - **Day Case (DC): 12% (+£95,000)** – T&O
  - **QIPP: £41,260**
  - **High Cost Drugs: 2% (+£11,000)**

## Sherwood Forest Hospitals NHS Foundation Trust (SFH)

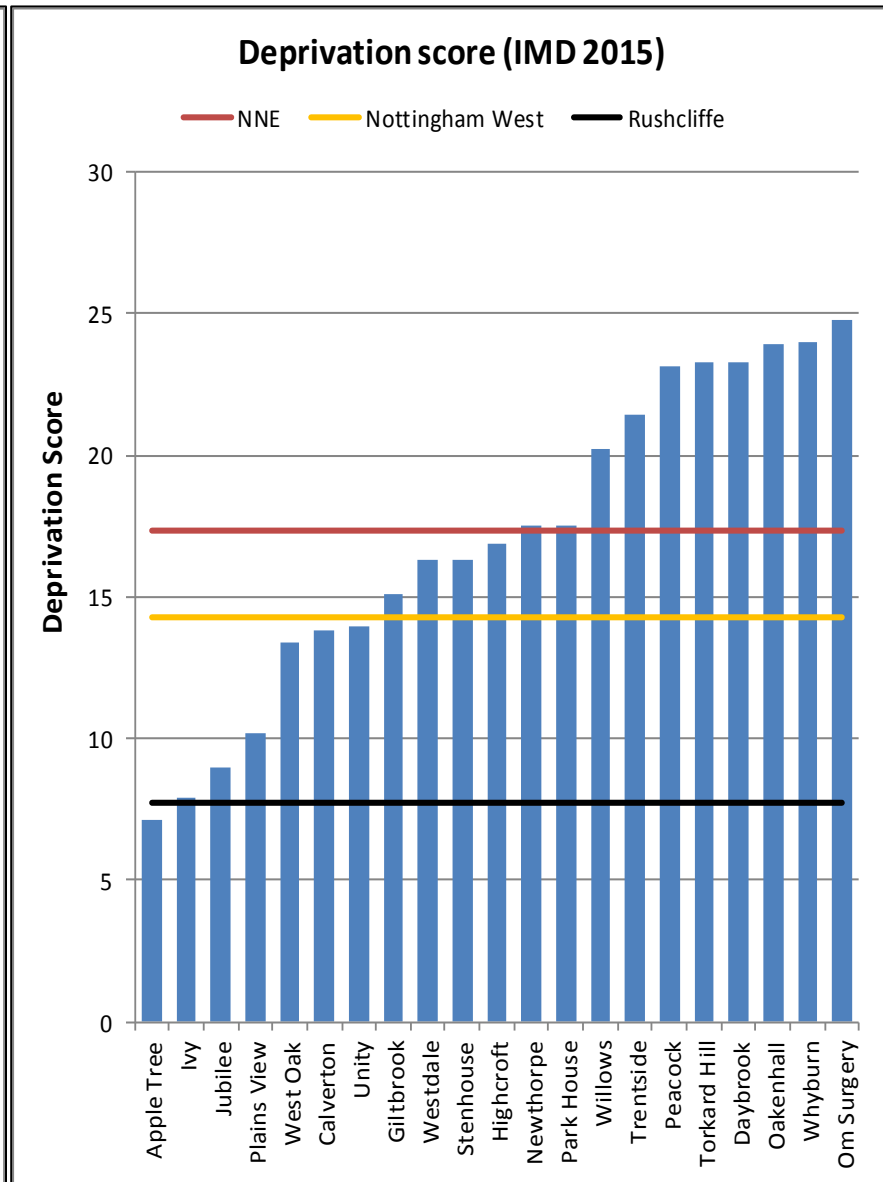
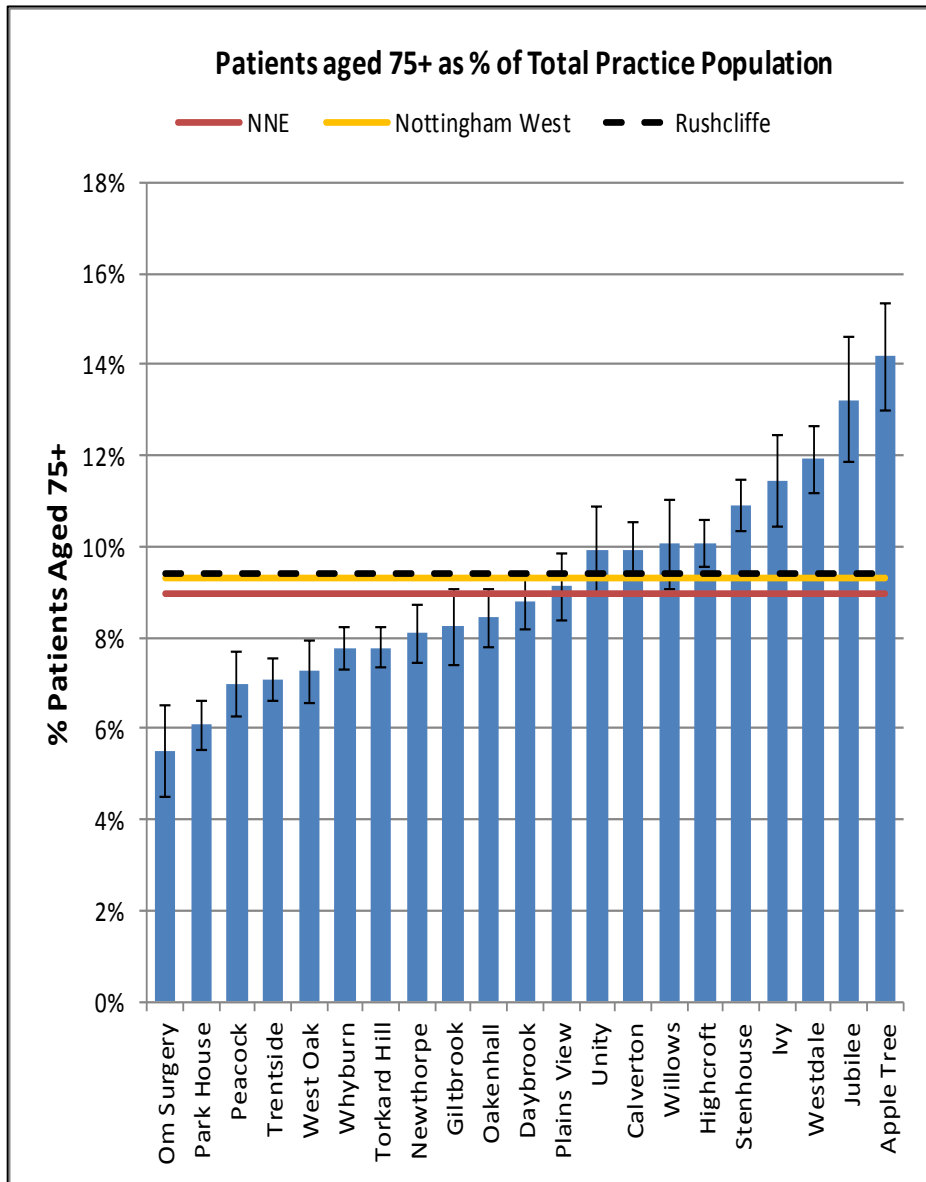
- In Month 4 (April-July), NNE has slightly **under-spent** at SFH by **0.9% (-£17,452)**. Main areas of over-spend are:
  - **Emergency Admissions (NEL): 15% (+£74,000)**

**2017/18 Variance this year to date from previous 2 Years Average  
Number 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	-388	-5.6%	NHS MANSFIELD AND ASHFIELD CCG	93	1.9%
NHS NEWARK AND SHERWOOD CCG	-653	-8.4%	NHS NEWARK AND SHERWOOD CCG	-79	-1.5%
NHS NOTTINGHAM CITY CCG	124	2.3%	NHS NOTTINGHAM CITY CCG	134	3.9%
NHS NOTTINGHAM NORTH AND EAST CCG	-418	-7.1%	NHS NOTTINGHAM NORTH AND EAST CCG	193	4.4%
NHS NOTTINGHAM WEST CCG	-422	-7.3%	NHS NOTTINGHAM WEST CCG	-12	-0.3%
NHS RUSHCLIFFE CCG	-772	-13.2%	NHS RUSHCLIFFE CCG	-71	-1.7%

<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	-711	-6.1%	NHS MANSFIELD AND ASHFIELD CCG	-47	-1.2%
NHS NEWARK AND SHERWOOD CCG	63	0.5%	NHS NEWARK AND SHERWOOD CCG	-145	-4.4%
NHS NOTTINGHAM CITY CCG	69	0.7%	NHS NOTTINGHAM CITY CCG	-50	-1.7%
NHS NOTTINGHAM NORTH AND EAST CCG	165	2.0%	NHS NOTTINGHAM NORTH AND EAST CCG	111	3.6%
NHS NOTTINGHAM WEST CCG	530	5.8%	NHS NOTTINGHAM WEST CCG	88	2.9%
NHS RUSHCLIFFE CCG	145	2.1%	NHS RUSHCLIFFE CCG	172	6.7%

# CCG Demographics



# Registered Population List Size Change from Last Year

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

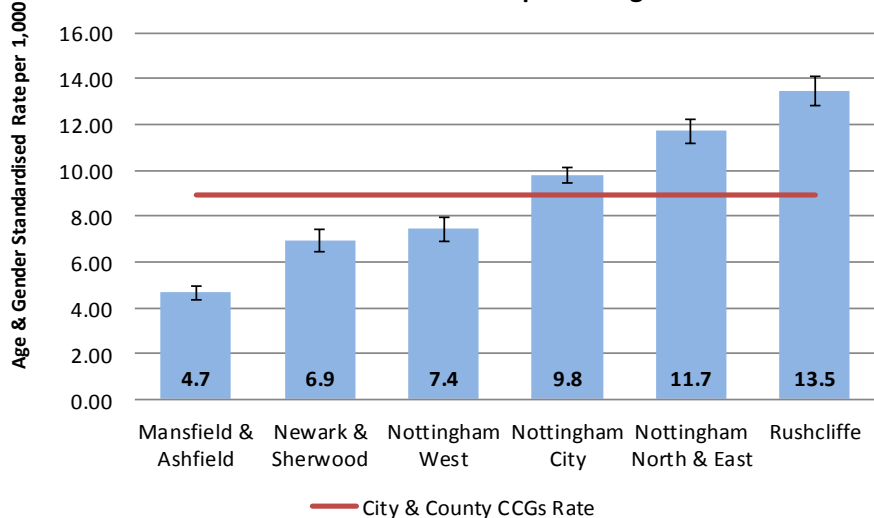
NHS NOTTINGHAM WEST CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	19,700	19,640	-60	-0.3%
20-49	36,549	36,337	-212	-0.6%
50-69	24,093	23,939	-154	-0.6%
70-84	10,757	11,299	542	5.0%
85+	2,580	2,650	70	2.7%
<b>Total</b>	<b>93,679</b>	<b>93,865</b>	<b>186</b>	<b>0.2%</b>

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

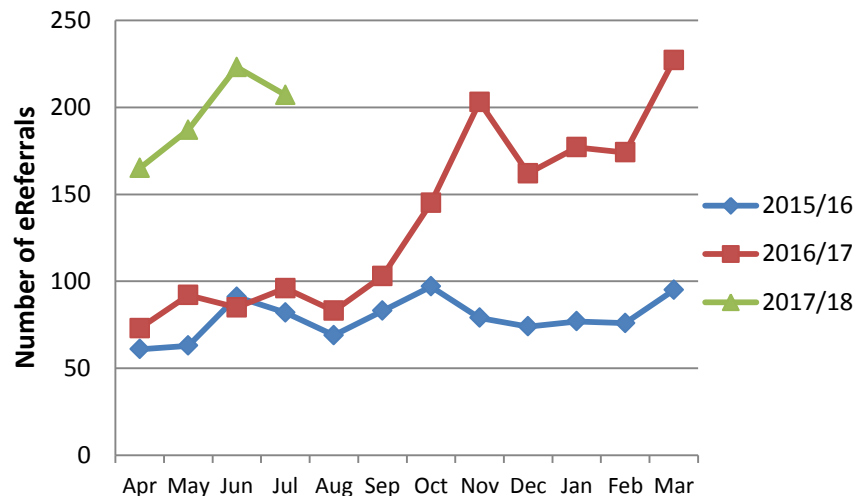
NHS NOTTINGHAM CITY CCG				
Age Group	June - 16	June - 17	Difference (N)	Difference (%)
0-19	86,359	87,895	1,536	1.8%
20-49	185,566	187,321	1,755	0.9%
50-69	64,030	64,951	921	1.4%
70-84	22,716	23,332	616	2.7%
85+	5,756	5,821	65	1.1%
<b>Total</b>	<b>364,427</b>	<b>369,320</b>	<b>4,893</b>	<b>1.3%</b>

# GP e-Referrals to Advice & Guidance

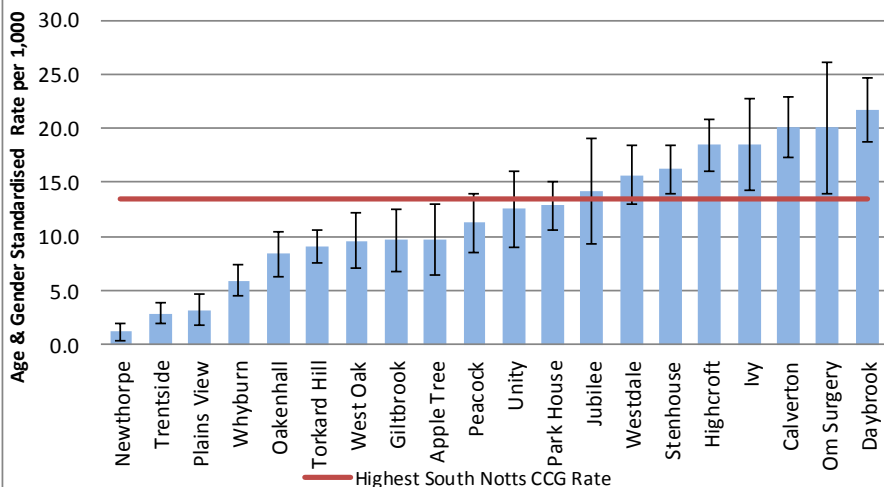
e-Referrals: Advice & Guidance Requests Aug-16 to Jul-17



eReferrals to Advice & Guidance - NNE CCG



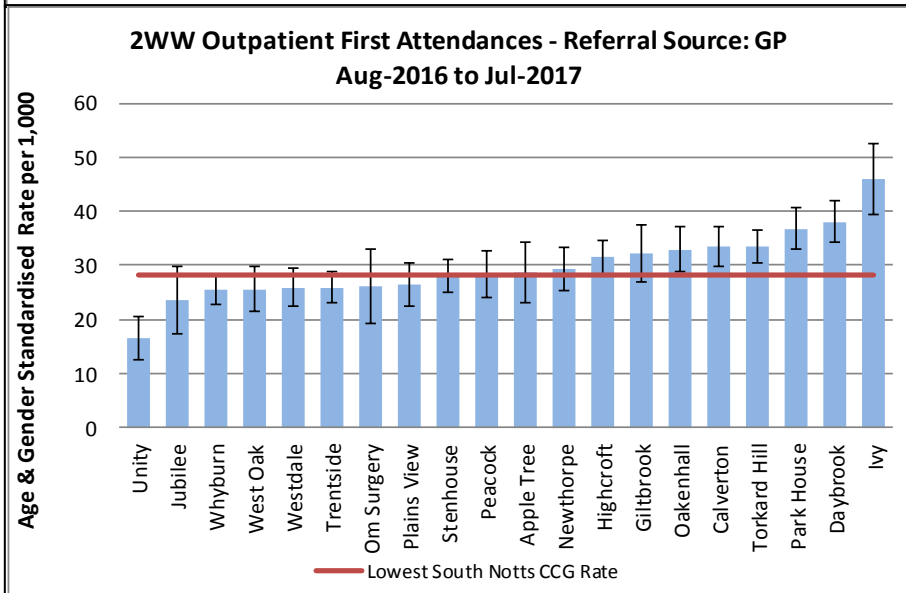
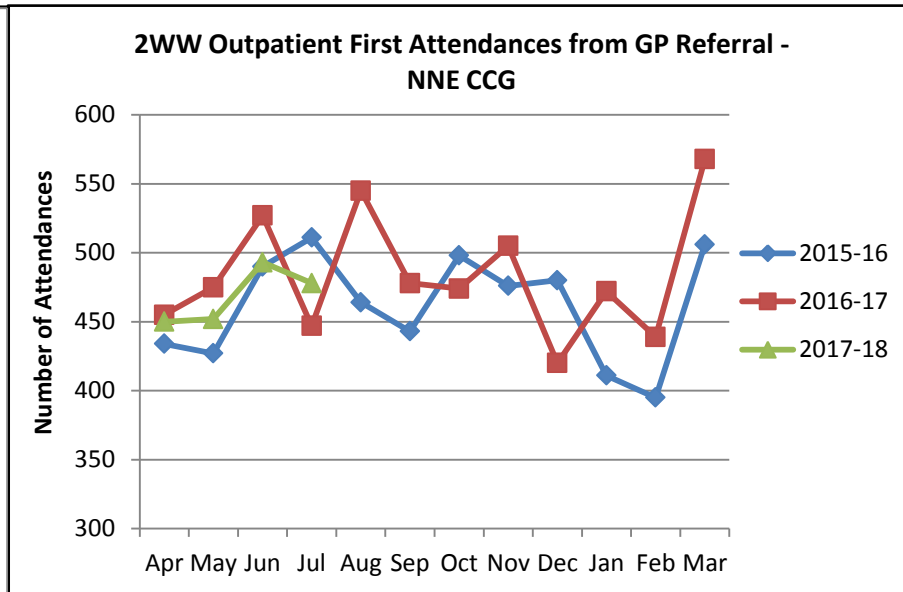
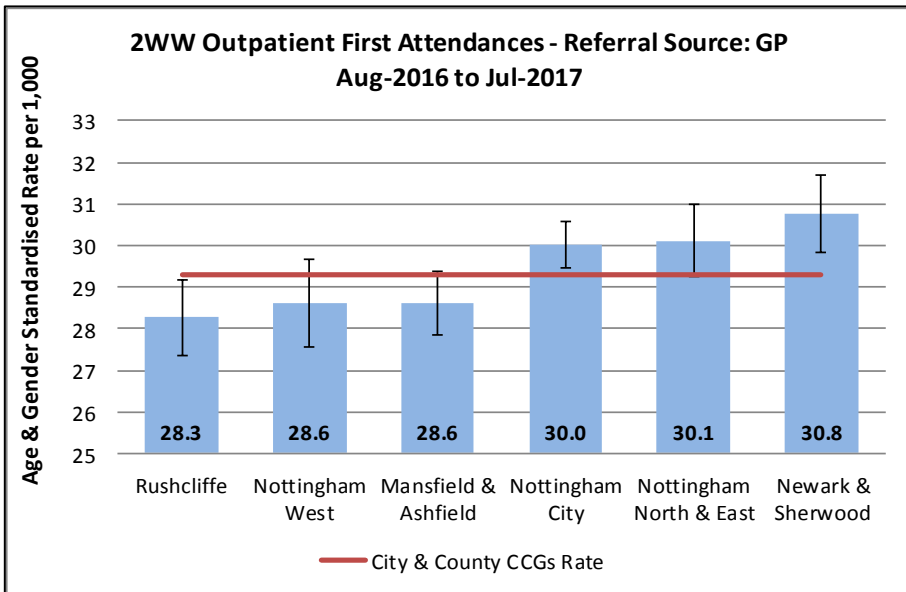
e-Referrals: Advice & Guidance Requests Aug-16 to Jul-17



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



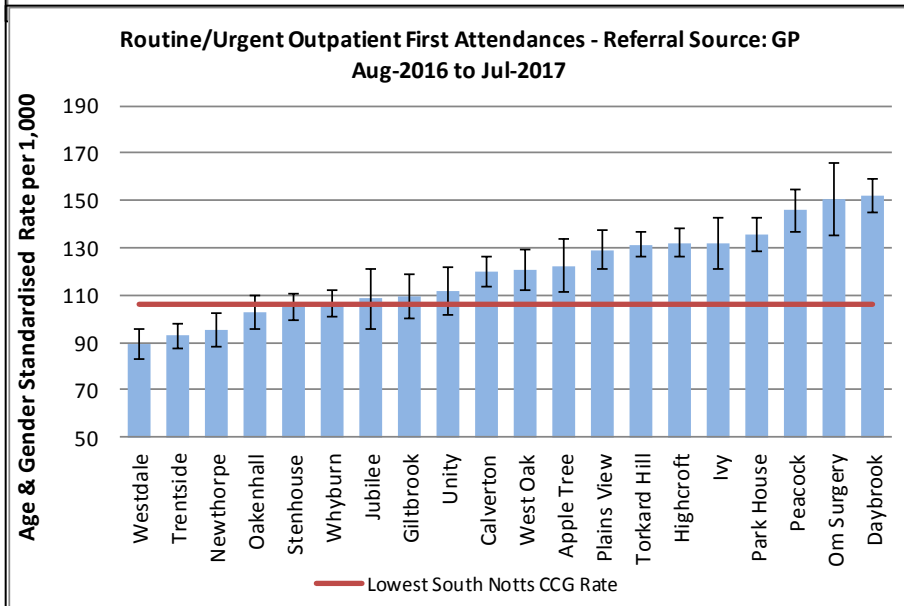
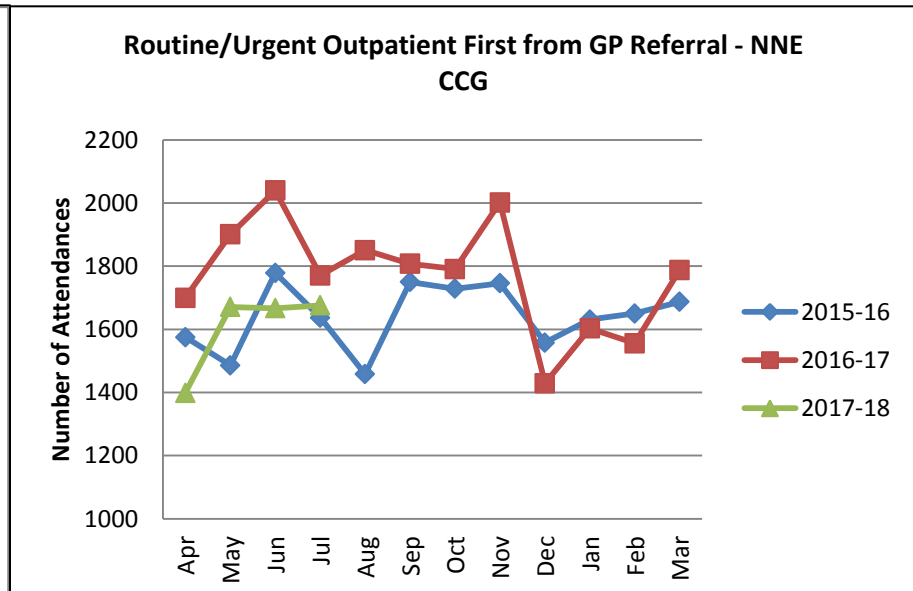
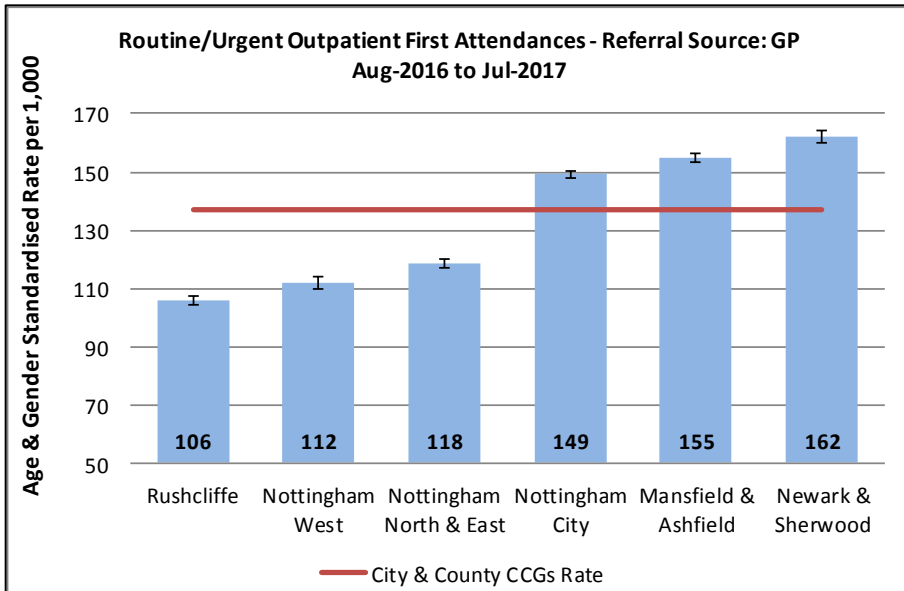
# 2 Week Wait GP Referrals to Outpatient First Attendances (SUS Data)



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

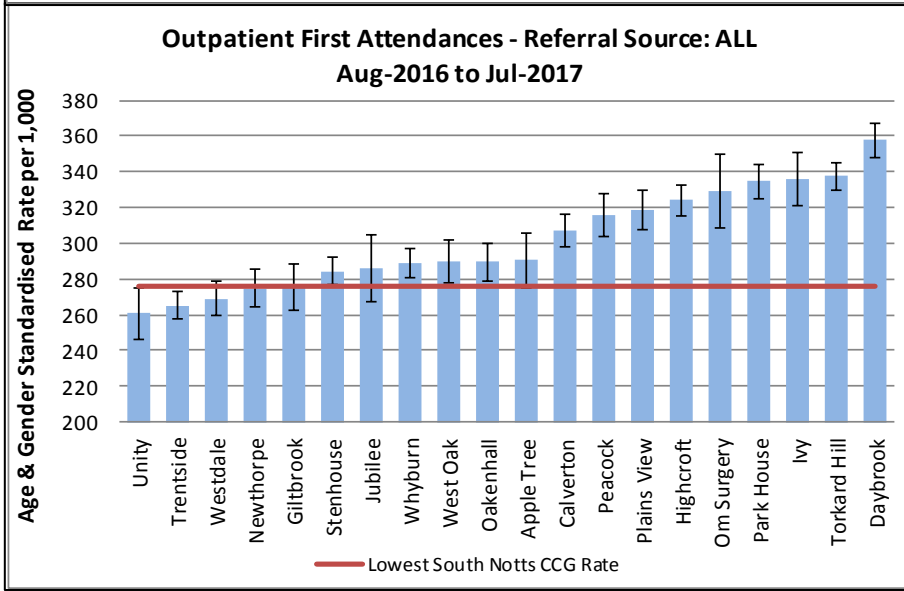
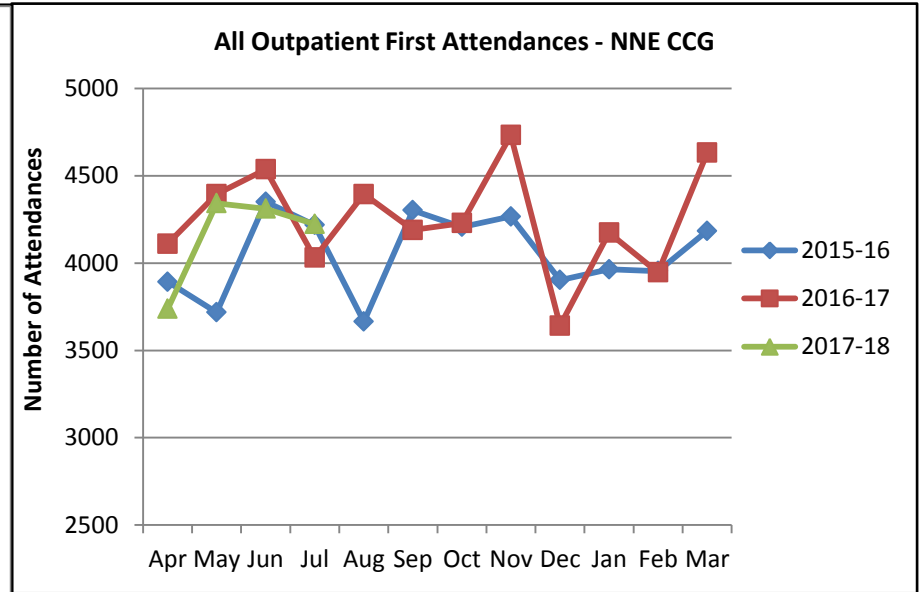
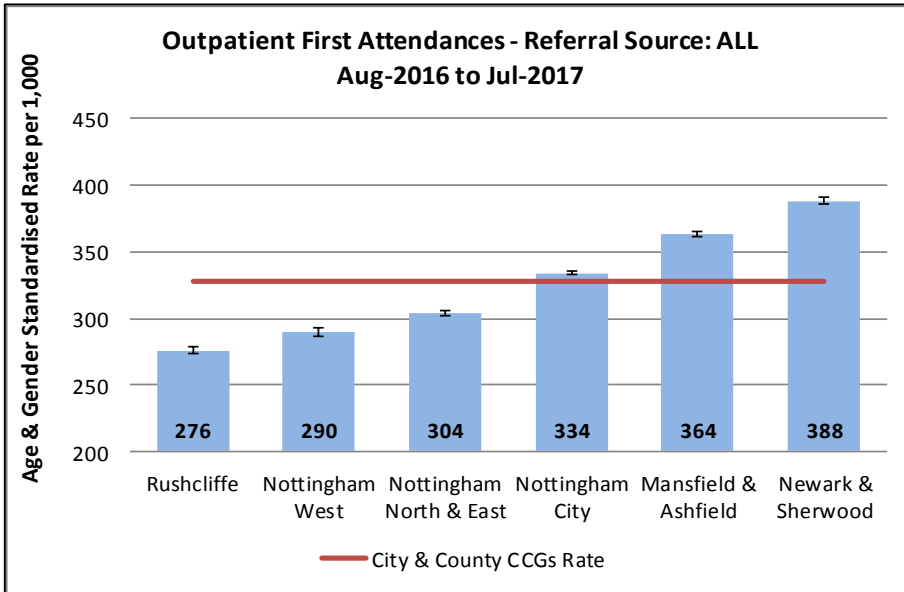
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	15.7	17.4	12.1	-4.5	-27%
Calverton	12.4	15.8	14.9	0.8	5%
Daybrook	15.5	15.0	15.1	-0.2	-1%
Giltbrook	8.8	12.0	10.9	0.5	5%
Highcroft	12.8	15.9	10.4	-4.0	-28%
Ivy	15.9	21.9	20.1	1.3	7%
Jubilee	17.4	19.9	11.6	-7.1	-38%
Newthorpe	11.9	14.4	11.5	-1.7	-13%
Oakenhall	11.9	14.1	12.3	-0.7	-6%
Om Surgery	7.4	9.0	5.4	-2.8	-35%
Park House	16.1	12.0	16.2	2.1	15%
Peacock	8.1	9.9	13.3	4.3	48%
Plains View	13.1	15.3	11.6	-2.6	-18%
Stenhouse	14.3	11.8	12.7	-0.3	-2%
Torkard Hill	12.9	10.8	14.5	2.6	22%
Trentside	11.0	10.0	10.0	-0.5	-5%
Unity	4.4	10.3	5.9	-1.5	-21%
West Oak	12.4	11.8	10.9	-1.2	-10%
Westdale	13.0	9.2	10.9	-0.3	-2%
Whyburn	10.2	9.1	10.6	1.0	10%
<b>Grand Total</b>	<b>12.5</b>	<b>12.6</b>	<b>12.4</b>	<b>-0.2</b>	<b>-2%</b>

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



Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	60.9	66.6	55.8	-7.9	-12%
Calverton	38.5	52.3	43.4	-2.0	-4%
Daybrook	50.6	60.6	51.5	-4.1	-7%
Giltbrook	38.9	50.4	36.7	-7.9	-18%
Highcroft	44.0	47.6	45.2	-0.6	-1%
Ivy	50.4	53.2	56.7	4.8	9%
Jubilee	51.9	54.6	42.0	-11.2	-21%
Newthorpe	40.8	37.1	35.0	-3.9	-10%
Oakenhall	37.2	46.0	33.0	-8.6	-21%
Om Surgery	42.4	60.3	47.2	-4.2	-8%
Park House	48.7	53.1	51.5	0.7	1%
Peacock	50.1	54.8	56.2	3.7	7%
Plains View	47.4	58.0	46.8	-5.9	-11%
Stenhouse	42.3	45.2	38.6	-5.2	-12%
Torkard Hill	46.7	52.5	49.7	0.2	0%
Trentside	35.1	41.6	30.4	-8.0	-21%
Unity	46.9	50.6	41.5	-7.2	-15%
West Oak	47.8	58.6	33.8	-19.4	-36%
Westdale	47.1	40.2	30.4	-13.2	-30%
Whyburn	28.0	41.0	37.0	2.5	7%
<b>Grand Total</b>	<b>43.4</b>	<b>49.2</b>	<b>42.3</b>	<b>-4.0</b>	<b>-9%</b>

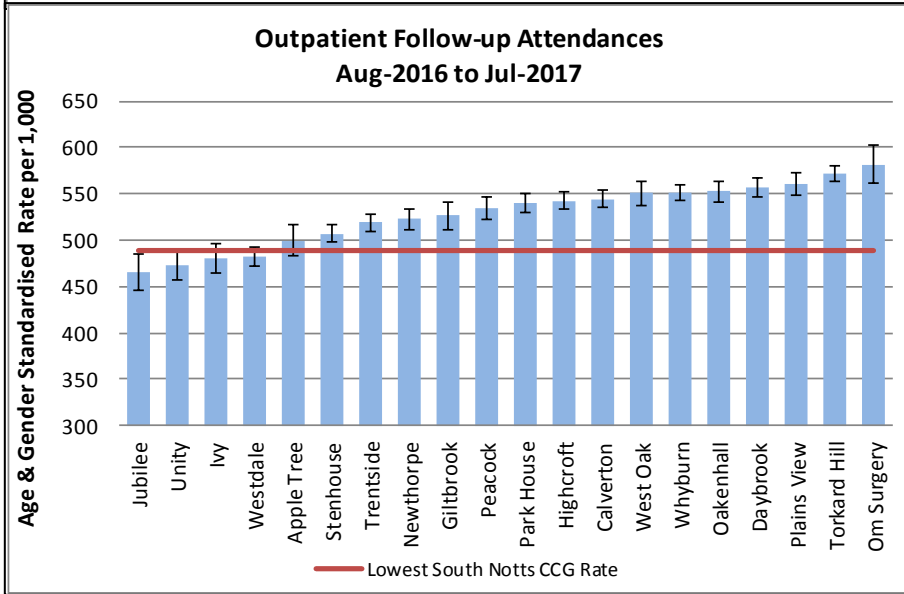
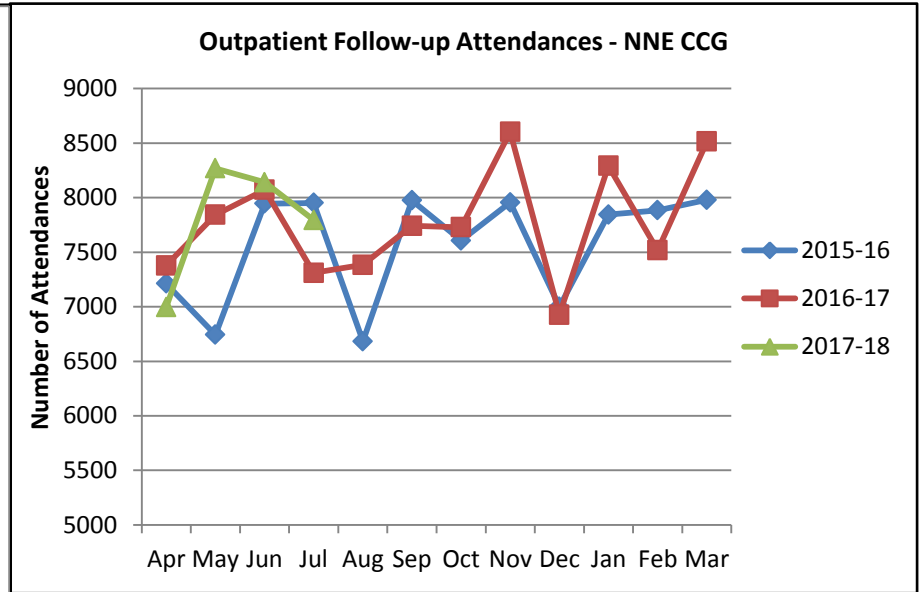
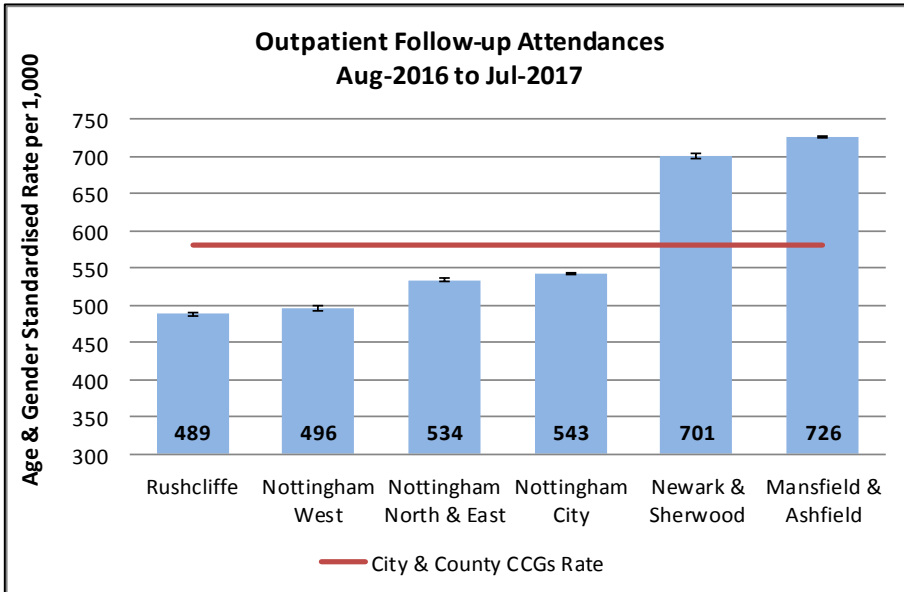
# All Outpatient First Attendances from all Referral Sources



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	125	143	122	-12.5	-9%
Calverton	99	121	110	-0.5	0%
Daybrook	121	129	126	1.0	1%
Giltbrook	99	111	97	-7.9	-8%
Highcroft	109	120	112	-2.3	-2%
Ivy	123	132	137	9.7	8%
Jubilee	121	117	105	-13.9	-12%
Newthorpe	103	103	101	-1.5	-1%
Oakenhall	98	110	99	-4.7	-5%
Om Surgery	108	116	105	-6.9	-6%
Park House	119	115	129	12.2	10%
Peacock	113	121	118	0.8	1%
Plains View	123	121	119	-3.2	-3%
Stenhouse	106	110	108	0.1	0%
Torkard Hill	114	118	127	11.3	10%
Trentside	100	97	92	-7.0	-7%
Unity	100	103	96	-5.5	-5%
West Oak	118	120	96	-23.4	-20%
Westdale	109	104	92	-14.8	-14%
Whyburn	91	103	99	2.4	3%
<b>Grand Total</b>	<b>108</b>	<b>113</b>	<b>110</b>	<b>-1.2</b>	<b>-1%</b>

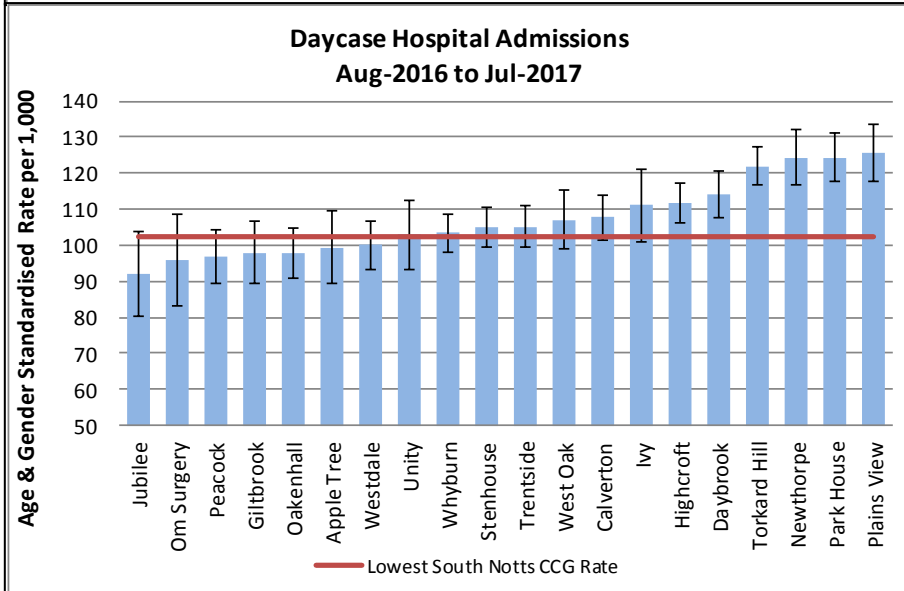
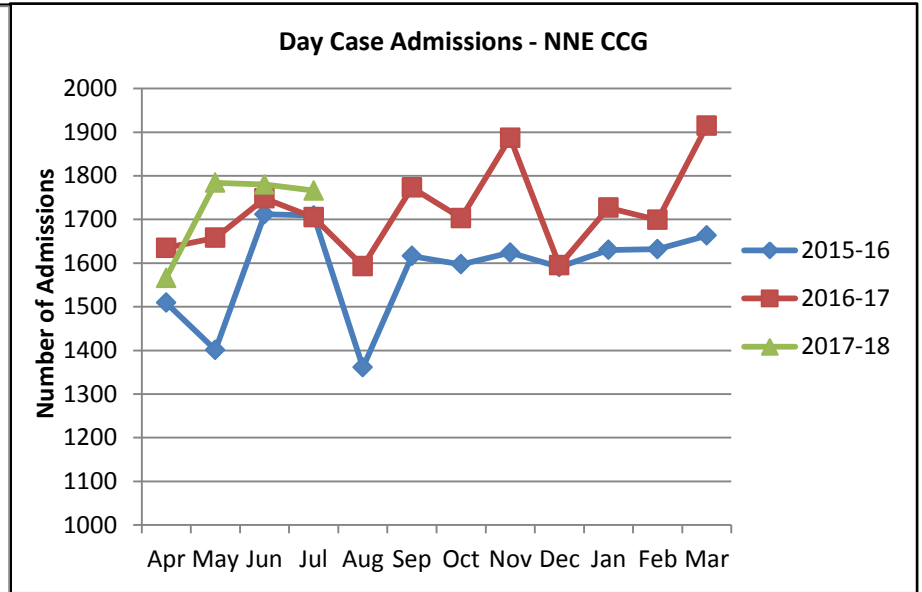
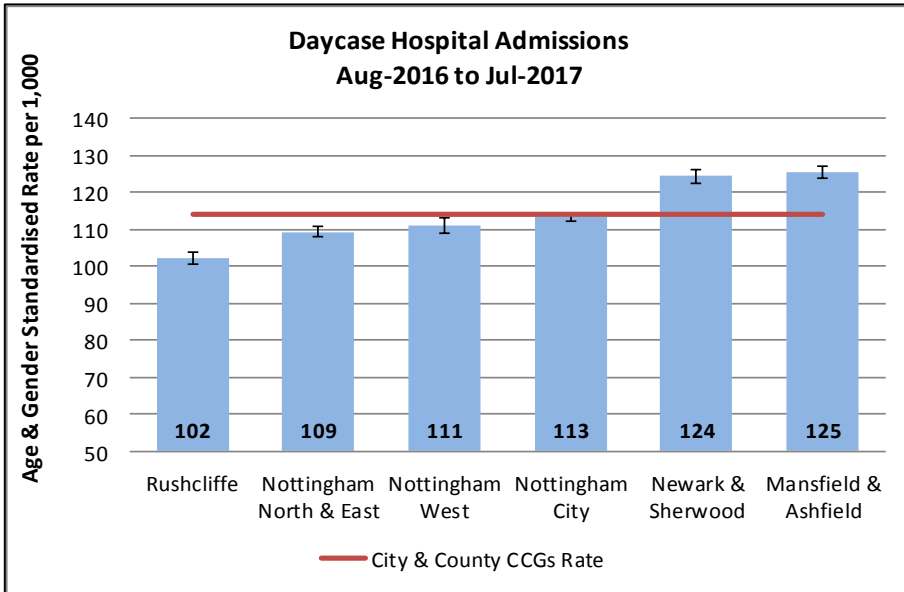
# Outpatient Follow-up Attendances



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	234	242	240	2.4	1%
Calverton	208	210	225	16.1	8%
Daybrook	195	211	221	18.4	9%
Giltbrook	209	211	217	7.6	4%
Highcroft	198	197	197	-0.3	0%
Ivy	209	222	232	16.7	8%
Jubilee	226	214	212	-8.2	-4%
Newthorpe	206	190	200	2.3	1%
Oakenhall	205	213	214	4.9	2%
Om Surgery	182	173	195	17.2	10%
Park House	204	230	198	-19.2	-9%
Peacock	201	212	203	-3.2	-2%
Plains View	217	216	199	-17.4	-8%
Stenhouse	200	210	196	-9.0	-4%
Torkard Hill	205	215	217	7.4	4%
Trentside	177	174	179	3.9	2%
Unity	201	180	190	-0.6	0%
West Oak	206	200	206	3.4	2%
Westdale	192	197	195	0.4	0%
Whyburn	192	191	215	23.8	12%
<b>Grand Total</b>	<b>200</b>	<b>203</b>	<b>206</b>	<b>4.4</b>	<b>2%</b>

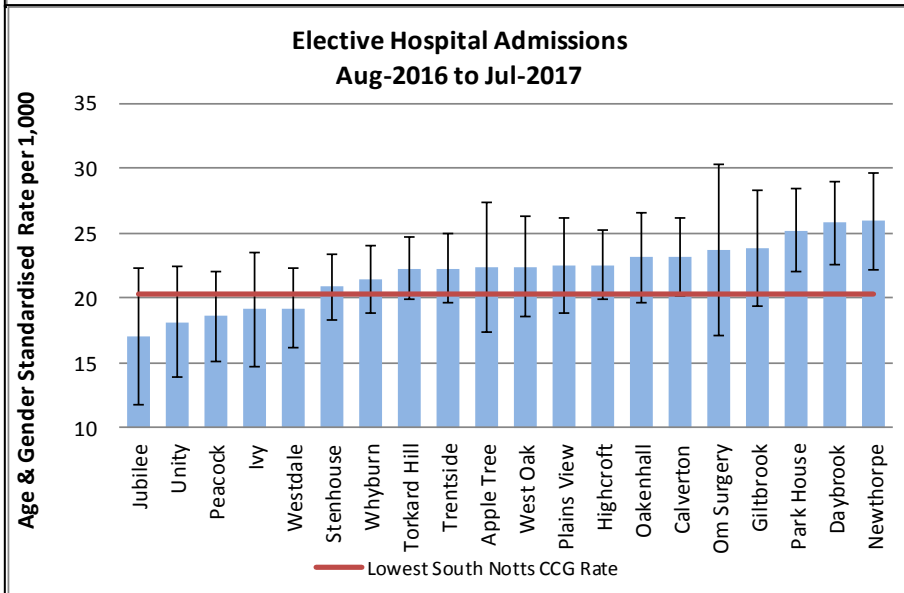
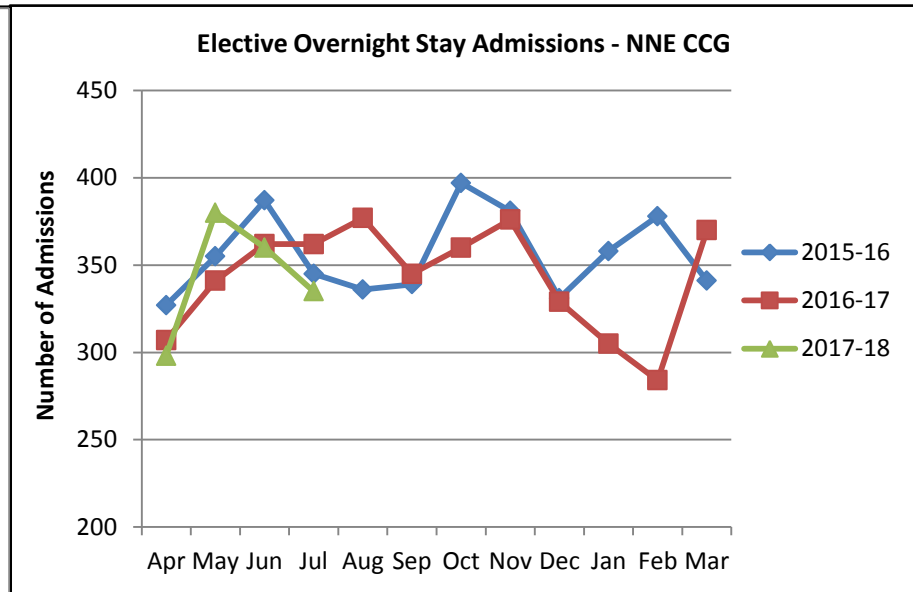
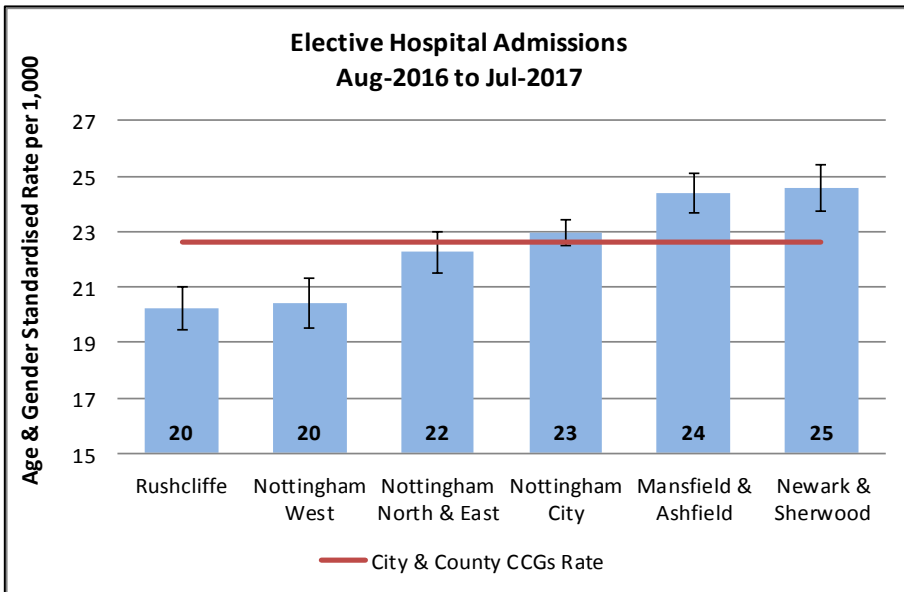
# Day Case Hospital Admissions



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	43	55	67	18.0	37%
Calverton	46	46	50	3.8	8%
Daybrook	45	43	49	5.1	12%
Giltbrook	40	43	36	-5.6	-13%
Highcroft	44	42	46	2.9	7%
Ivy	38	43	68	27.2	67%
Jubilee	48	42	50	4.7	11%
Newthorpe	45	45	51	6.6	15%
Oakenhall	45	50	43	-4.8	-10%
Om Surgery	37	27	34	1.4	4%
Park House	47	46	44	-2.6	-6%
Peacock	37	42	39	-0.8	-2%
Plains View	37	52	52	7.7	17%
Stenhouse	44	50	46	-1.2	-3%
Torkard Hill	45	47	48	1.8	4%
Trentside	36	43	38	-1.5	-4%
Unity	36	48	45	2.7	6%
West Oak	49	41	41	-4.3	-10%
Westdale	46	47	41	-5.1	-11%
Whyburn	34	41	39	1.9	5%
<b>Grand Total</b>	<b>42</b>	<b>45</b>	<b>46</b>	<b>1.9</b>	<b>4%</b>

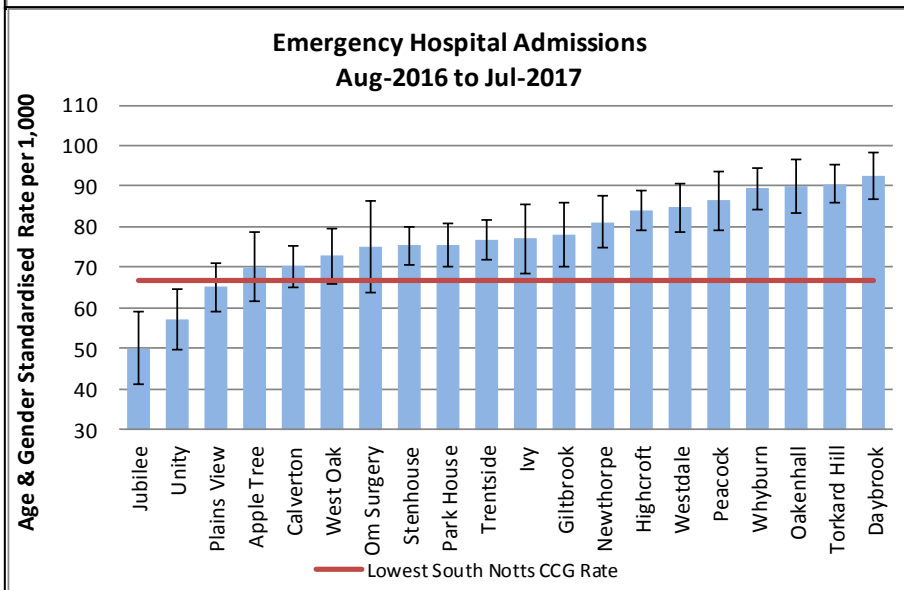
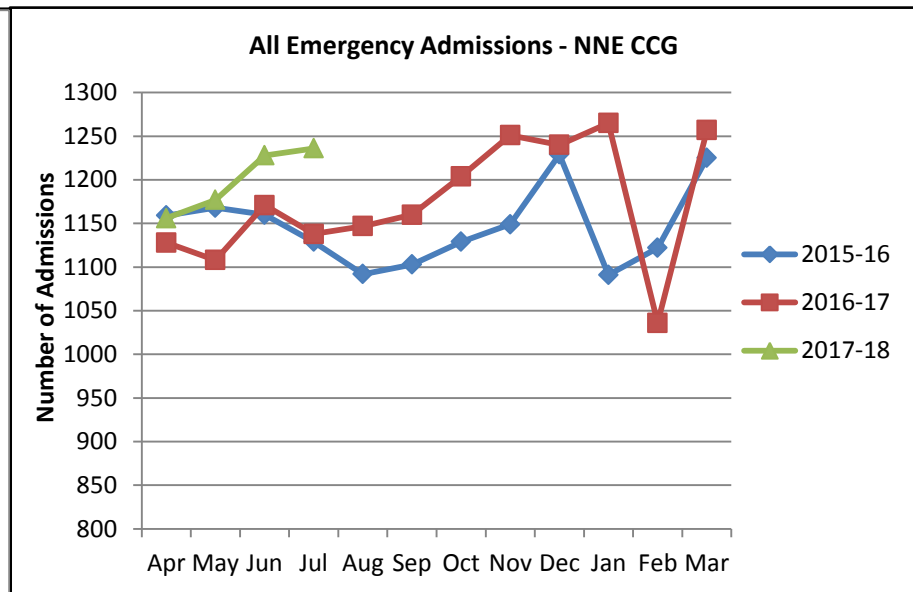
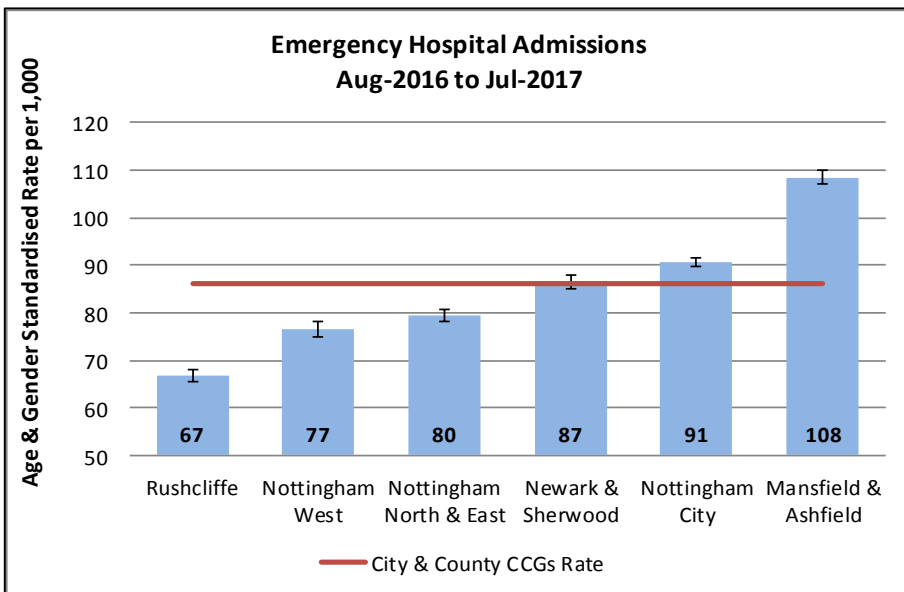
# Ordinary Elective Hospital Admissions (Overnight Stay)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	10	11	14	3.4	33%
Calverton	10	9	10	-0.1	-1%
Daybrook	12	9	12	1.6	16%
Giltbrook	10	10	10	-0.1	-1%
Highcroft	9	10	8	-1.8	-19%
Ivy	8	11	10	0.2	3%
Jubilee	6	11	8	-0.3	-4%
Newthorpe	10	8	11	2.3	25%
Oakenhall	9	10	9	-0.5	-5%
Om Surgery	11	10	10	-0.9	-9%
Park House	8	10	10	0.7	8%
Peacock	8	9	8	0.0	0%
Plains View	9	8	10	1.3	16%
Stenhouse	11	10	8	-2.3	-23%
Torkard Hill	10	9	9	-0.4	-4%
Trentside	7	8	7	-0.8	-10%
Unity	8	11	10	0.3	3%
West Oak	8	10	8	-0.6	-7%
Westdale	11	9	6	-4.1	-39%
Whyburn	9	8	9	0.6	7%
<b>Grand Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-0.2</b>	<b>-2%</b>

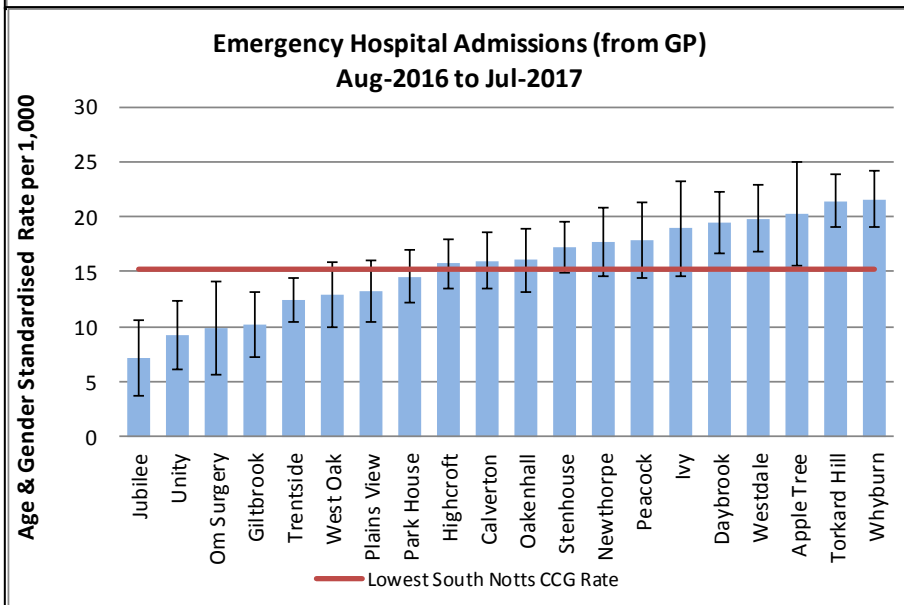
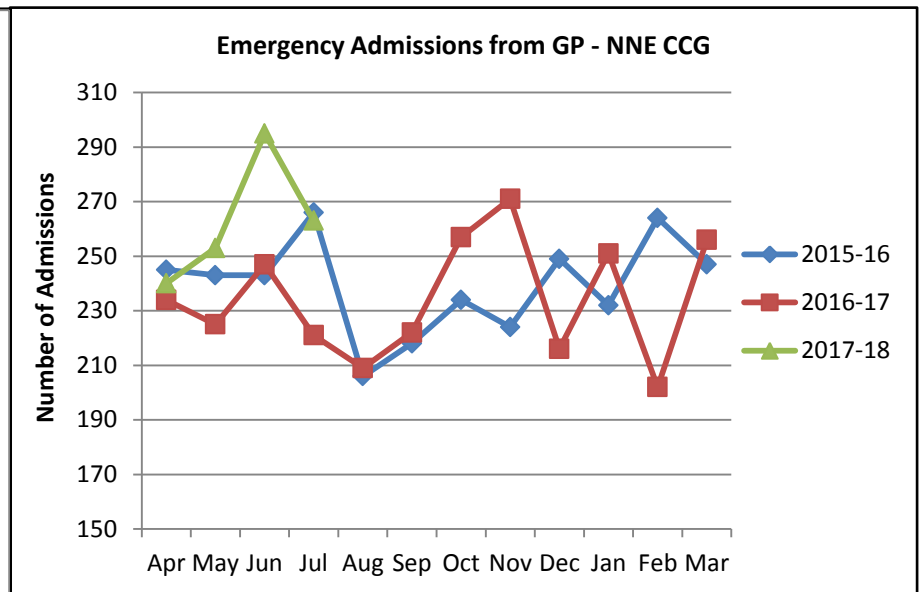
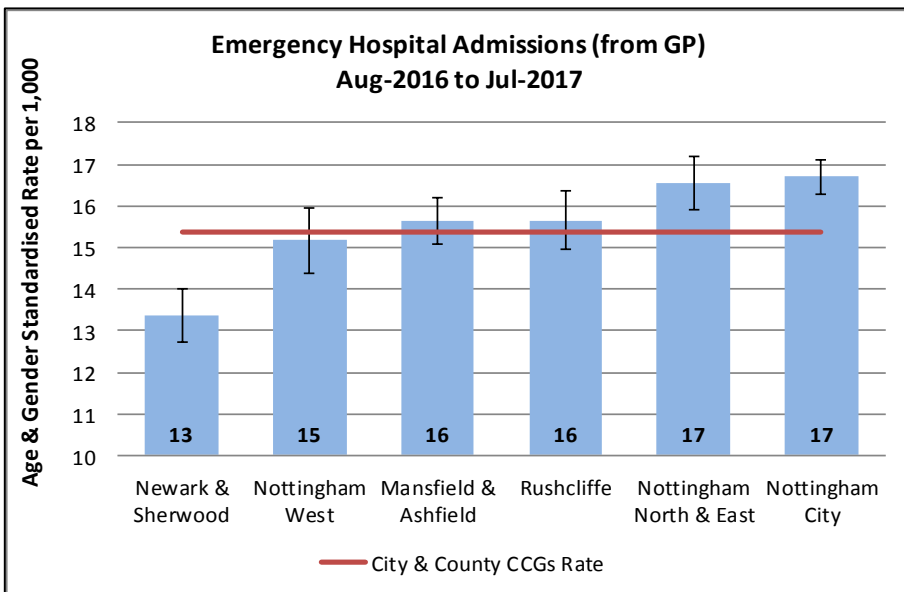
# Emergency Hospital Admissions (All)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	27	29	36	7.6	27.0%
Calverton	25	31	30	2.0	7.1%
Daybrook	31	31	33	2.3	7.3%
Giltbrook	33	32	30	-2.4	-7.4%
Highcroft	32	33	35	2.0	6.1%
Ivy	30	28	35	6.2	21.3%
Jubilee	37	27	22	-9.9	-30.7%
Newthorpe	31	32	30	-1.5	-4.9%
Oakenhall	35	33	32	-1.9	-5.6%
Om Surgery	37	22	21	-9.0	-30.1%
Park House	26	28	27	0.4	1.5%
Peacock	28	30	33	4.1	14.2%
Plains View	27	26	25	-1.6	-6.1%
Stenhouse	35	31	30	-3.0	-9.0%
Torkard Hill	32	31	35	3.7	11.9%
Trentside	27	27	30	3.1	11.6%
Unity	29	27	33	4.4	15.5%
West Oak	29	29	28	-1.1	-3.7%
Westdale	35	35	34	-0.8	-2.4%
Whyburn	32	30	38	6.7	21.7%
<b>Grand Total</b>	<b>31</b>	<b>30</b>	<b>32</b>	<b>1.1</b>	<b>3.6%</b>

# Emergency Hospital Admissions (from GP)

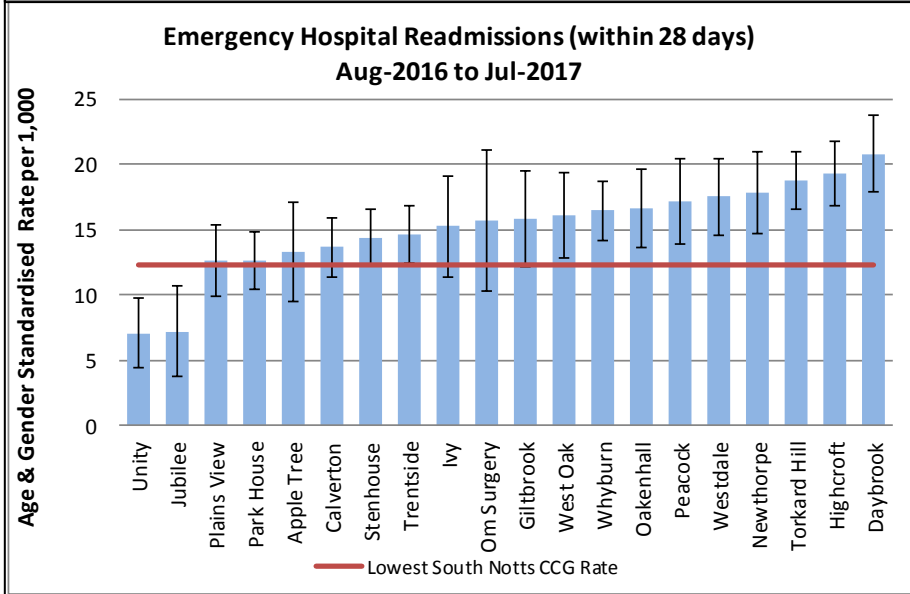
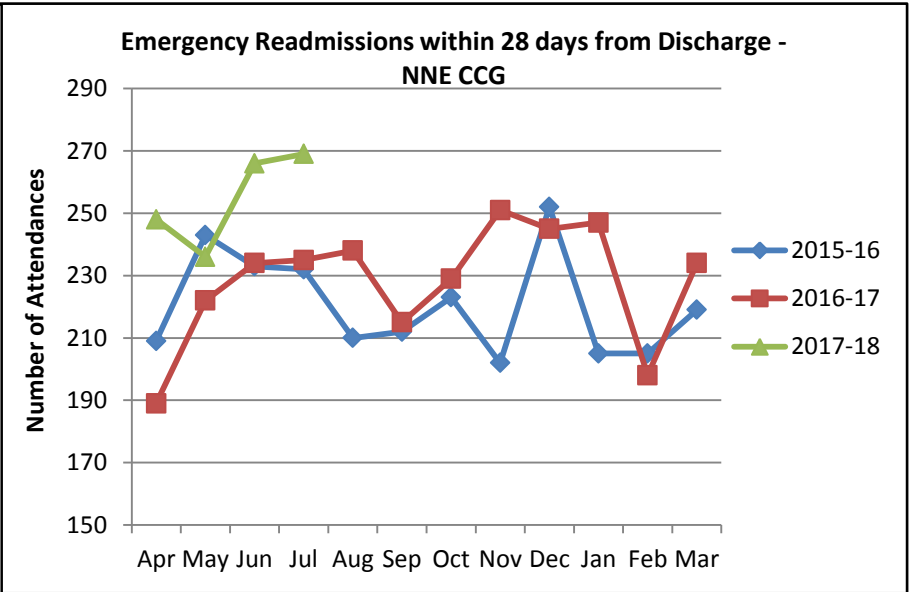
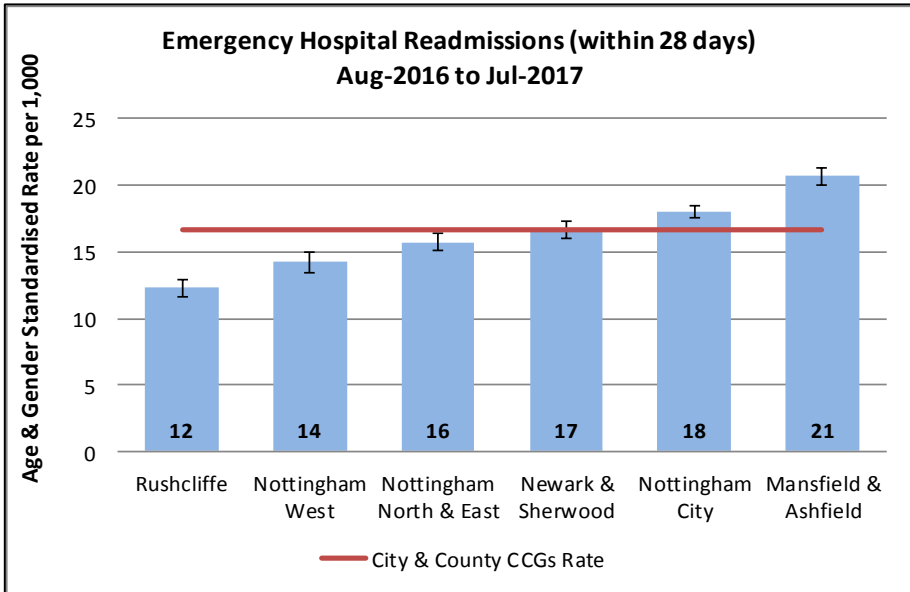


### Number of EmA (GP) per 1,000 Registered Patients - Year to Jul

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	8	10	11	2.7	31%
Calverton	3	7	7	2.3	47%
Daybrook	7	8	7	0.0	-1%
Giltbrook	5	5	4	-0.9	-19%
Highcroft	8	6	6	-1.1	-15%
Ivy	10	7	9	0.6	7%
Jubilee	14	6	3	-6.1	-64%
Newthorpe	7	6	6	0.1	2%
Oakenhall	5	5	6	1.2	25%
Om Surgery	5	3	4	-0.6	-13%
Park House	5	4	6	1.6	35%
Peacock	6	6	8	1.6	26%
Plains View	7	4	5	-0.8	-15%
Stenhouse	10	9	7	-2.4	-25%
Torkard Hill	7	7	9	1.8	27%
Trentside	4	5	6	1.8	44%
Unity	8	4	5	-0.6	-10%
West Oak	5	7	4	-1.4	-25%
Westdale	9	6	7	-1.0	-12%
Whyburn	6	7	11	4.3	69%
<b>Grand Total</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>0.5</b>	<b>8%</b>



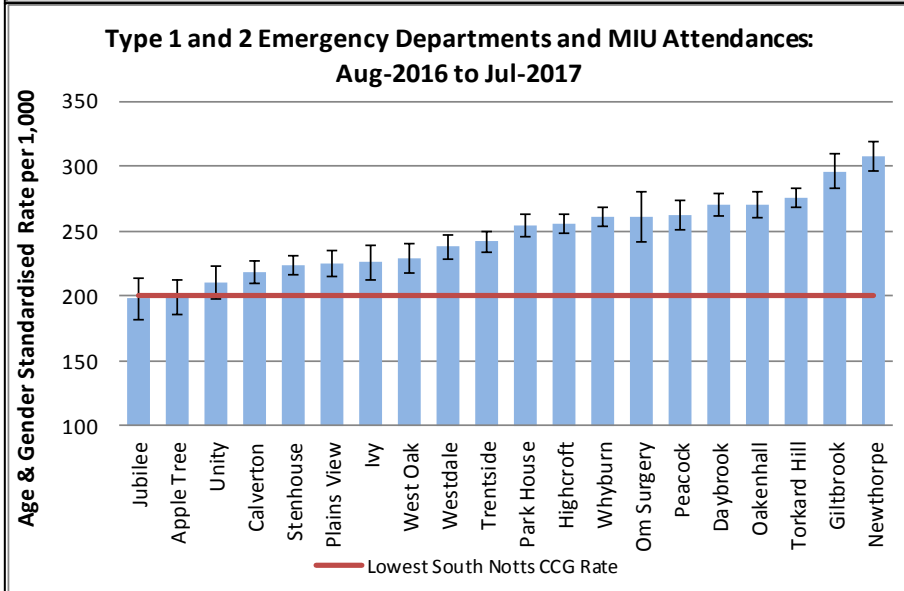
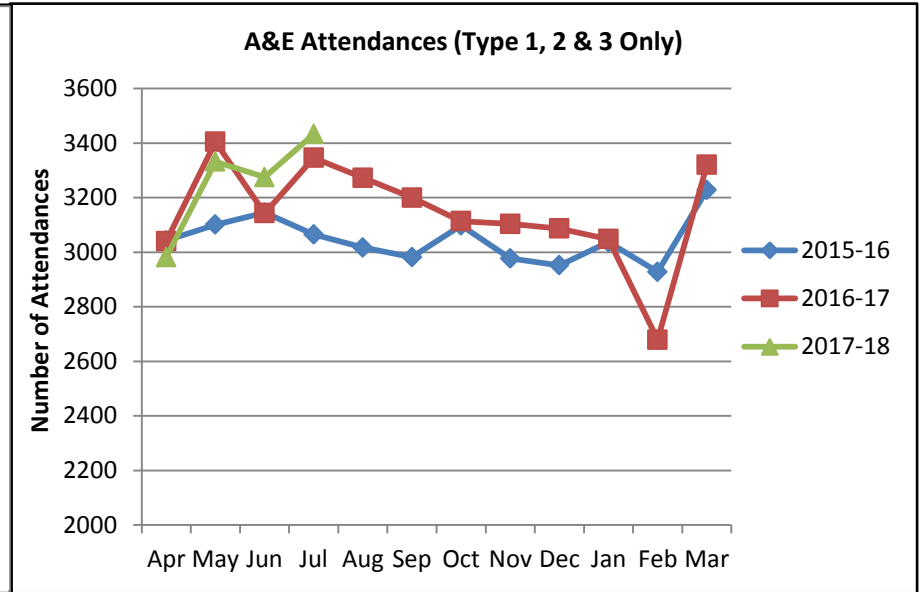
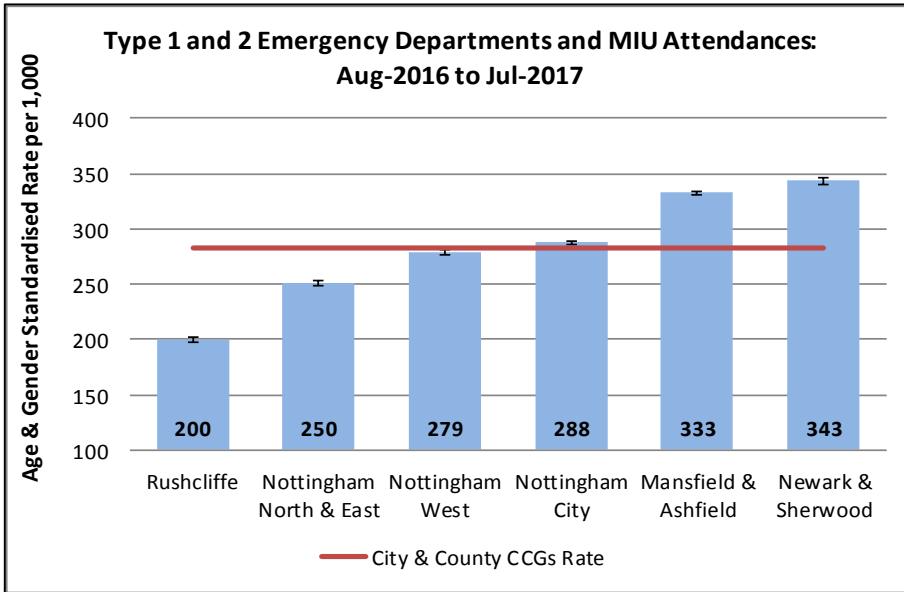
# Emergency Hospital Re-Admissions within 28 Days (All Providers)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	6	6	9	3.1	52%
Calverton	5	7	6	-0.2	-3%
Daybrook	5	7	8	1.9	32%
Giltbrook	6	6	7	1.2	19%
Higcroft	5	7	8	2.2	38%
Ivy	8	7	8	0.5	7%
Jubilee	9	3	4	-2.0	-34%
Newthorpe	6	7	6	-0.3	-5%
Oakenhall	7	7	7	0.6	9%
Om Surgery	8	3	4	-1.6	-26%
Park House	7	5	5	-1.1	-19%
Peacock	3	6	8	2.9	64%
Plains View	4	4	5	0.6	15%
Stenhouse	8	6	7	-0.3	-5%
Torkard Hill	6	6	7	1.6	27%
Trentside	6	4	6	1.0	19%
Unity	5	5	6	0.3	6%
West Oak	8	5	8	1.3	19%
Westdale	6	6	7	0.6	10%
Whyburn	7	6	7	0.5	8%
<b>Grand Total</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>0.7</b>	<b>12%</b>

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

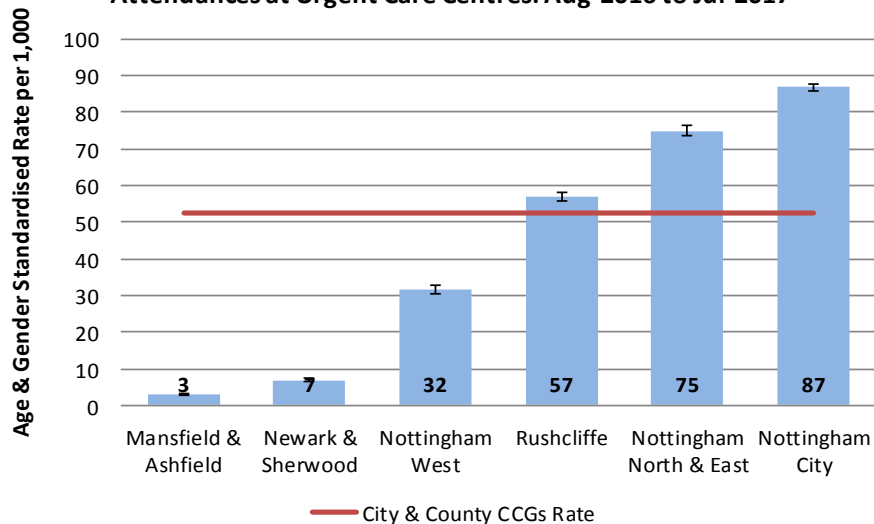


### Number of ED Attendances per 1,000 Registered Patients - Year to Jul

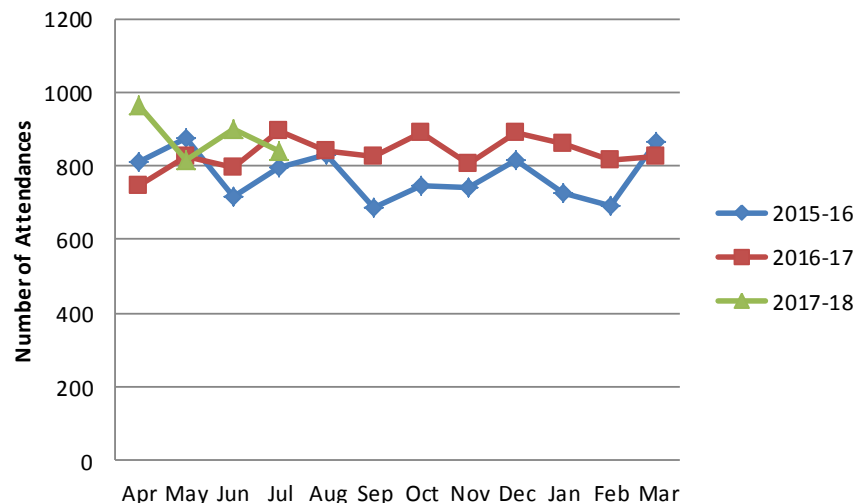
Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	77	75	71	-5.3	-7%
Calverton	66	80	79	6.0	8%
Daybrook	89	85	85	-1.7	-2%
Giltbrook	95	103	102	3.4	3%
Highcroft	87	87	89	2.7	3%
Ivy	68	77	78	5.2	7%
Jubilee	72	69	75	5.3	7%
Newthorpe	98	105	105	3.7	4%
Oakenhall	91	91	93	1.5	2%
Om Surgery	101	83	81	-11.4	-12%
Park House	78	83	89	8.5	11%
Peacock	82	89	90	5.1	6%
Plains View	71	73	73	1.1	2%
Stenhouse	78	81	75	-4.5	-6%
Torkard Hill	86	96	97	5.8	6%
Trentside	85	81	82	-0.8	-1%
Unity	76	74	84	9.4	13%
West Oak	76	83	80	0.5	1%
Westdale	80	87	78	-5.3	-6%
Whyburn	84	91	91	4.0	5%
<b>Grand Total</b>	<b>83</b>	<b>86</b>	<b>86</b>	<b>1.6</b>	<b>2%</b>

# Attendances at NHS Urgent Care Centres

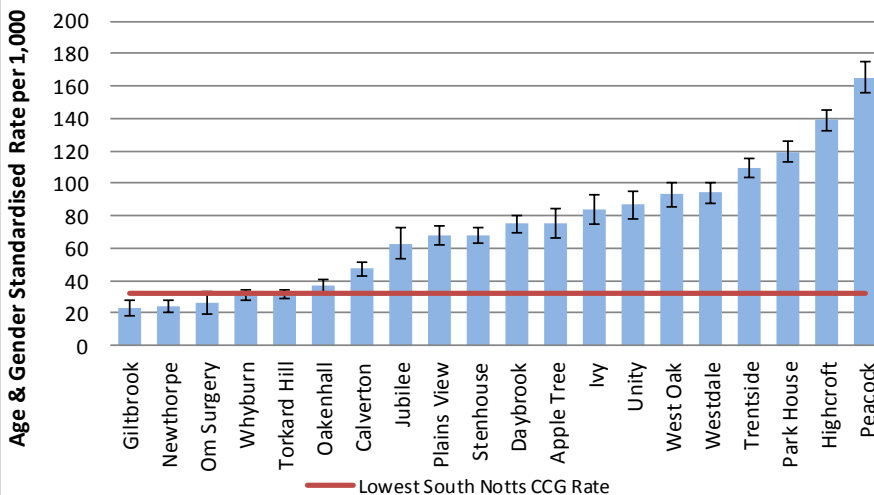
## Attendances at Urgent Care Centres: Aug-2016 to Jul-2017



## Urgent Care Centres - NNE CCG



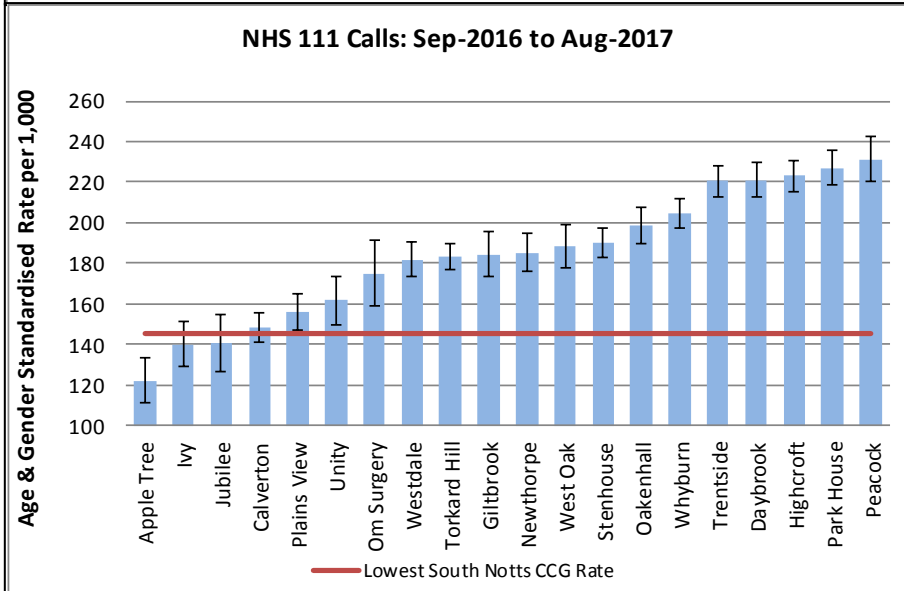
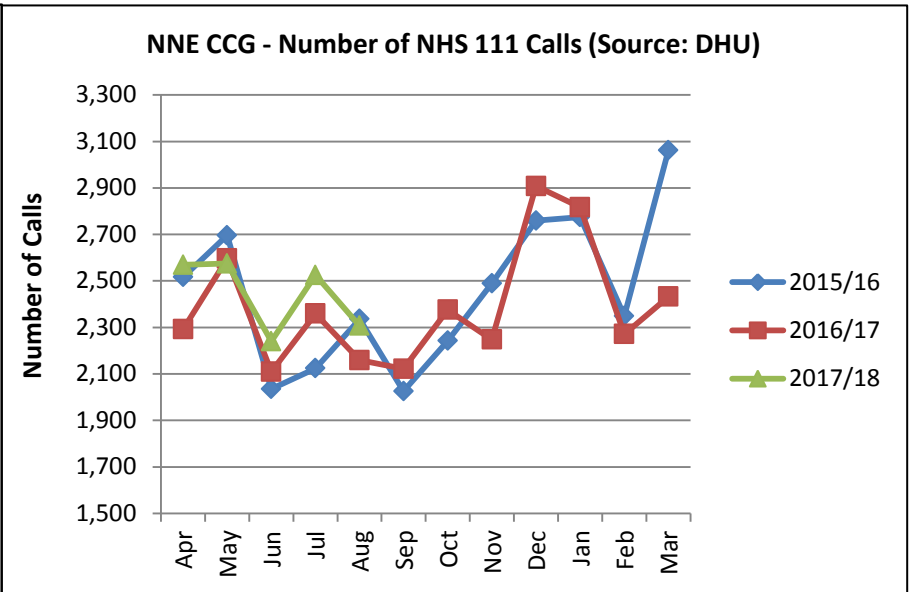
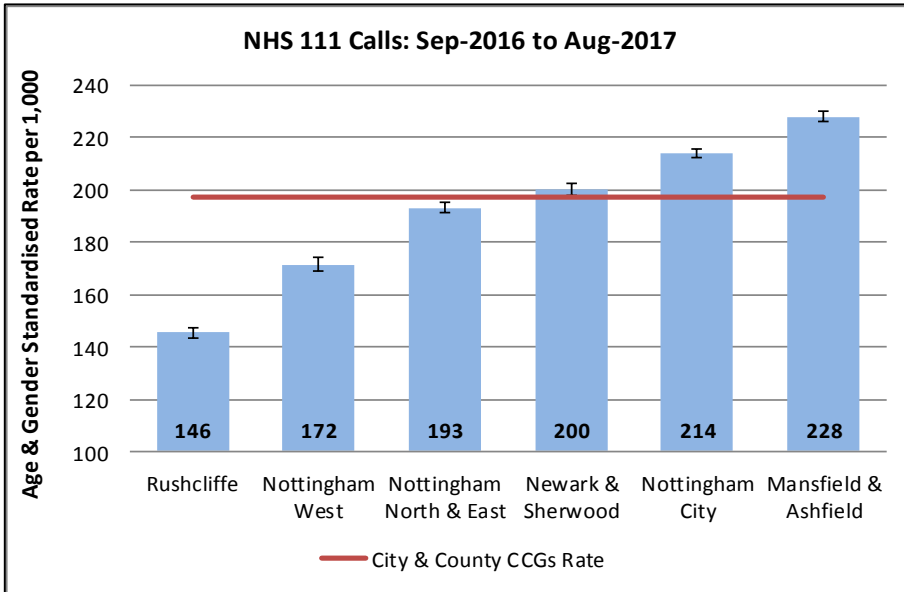
## Attendances at Urgent Care Centres: Aug-2016 to Jul-2017



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	17	19	24	6.7	38%
Calverton	11	13	14	2.0	16%
Daybrook	16	21	26	7.4	39%
Giltbrook	6	6	6	-0.2	-3%
Highcroft	27	32	45	15.5	53%
Ivy	24	25	20	-4.7	-19%
Jubilee	26	19	15	-6.7	-30%
Newthorpe	10	9	7	-2.4	-24%
Oakenhall	11	10	12	1.1	11%
Om Surgery	10	8	9	-0.7	-7%
Park House	34	40	36	-1.4	-4%
Peacock	36	47	57	15.3	37%
Plains View	23	26	19	-5.2	-22%
Stenhouse	22	18	22	1.9	10%
Torkard Hill	9	11	11	1.0	10%
Trentside	39	35	33	-3.6	-10%
Unity	27	26	26	-0.6	-2%
West Oak	34	26	32	1.4	5%
Westdale	26	27	25	-1.1	-4%
Whyburn	10	10	11	0.7	7%
<b>Grand Total</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>1.7</b>	<b>8%</b>

# NHS 111 Calls (Derbyshire Health United)



<b>NNE CCG Disposition Category - 2017/18 YTD</b>	
Category	%
Contact Primary Care Service	33%
Emergency Ambulance	14%
Speak to Primary Care service	11%
Non Clinical Enquiry	10%
Attend A&E	10%
Attend another service	8%
Contact a Dental Practitioner or Pharmacist	7%
Recommended Home Care	4%
Health Information	2%
Not Known	1%
<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 03-Sep-17

	Code	Practice	Outpatient First ALL Referrals		Outpatient First GP Referrals		Outpatient Follow-up (including OP Procedures)		Day Case		Elective		A&E (QMC Major ED)		Emergency All		Emergency GP		Population Change June 16 - June 17	
			Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%	Variance	%
Locality 1	C84053	Torkard	215	12.8%	110	10.3%	432	10.4%	-9	-1.3%	-21	-15.6%	-4	-0.5%	48	11.2%	30	27.0%	316	2.2%
	C84095	Oakenhall	-95	-11.2%	-123	-22.6%	112	5.0%	-50	-11.9%	-15	-19.2%	30	8.0%	-12	-5.5%	3	7.7%	94	1.3%
	C84124	Whyburn	-43	-3.2%	-18	-2.2%	481	13.7%	16	2.9%	-3	-2.8%	-44	-6.3%	96	26.1%	62	66.0%	114	1.0%
	C84131	Newthorpe	4	0.6%	-39	-9.2%	198	10.4%	53	15.2%	18	31.6%	-45	-9.6%	-3	-1.2%	-3	-5.6%	146	2.1%
	C84667	Giltbrook	-19	-3.8%	-40	-12.4%	106	8.1%	-2	-0.9%	-6	-12.0%	35	13.2%	3	1.9%	-2	-8.0%	214	4.9%
	Y00026	Om	-13	-6.0%	-4	-3.5%	32	7.1%	31	67.4%	-3	-12.5%	-8	-7.1%	-2	-4.3%	7	116.7%	70	3.5%
	<b>Total for locality 1</b>			<b>49</b>	<b>0.9%</b>	<b>-114</b>	<b>-3.5%</b>	<b>1,361</b>	<b>10.0%</b>	<b>39</b>	<b>1.7%</b>	<b>-30</b>	<b>-6.7%</b>	<b>-36</b>	<b>-1.3%</b>	<b>130</b>	<b>8.8%</b>	<b>97</b>	<b>29.5%</b>	<b>954</b>
Locality 2	C84026	Stenhouse	-41	-2.7%	-130	-13.6%	-14	-0.3%	-35	-4.9%	-26	-20.6%	-49	-5.4%	-21	-4.6%	-13	-10.3%	247	2.1%
	C84047	Calverton	-66	-5.0%	-132	-14.8%	589	18.5%	73	14.3%	10	11.2%	6	1.0%	7	2.1%	1	1.2%	106	1.1%
	C84055	Highcroft	-223	-12.4%	-231	-20.8%	-99	-2.3%	49	8.1%	-43	-33.9%	47	4.4%	3	0.6%	-5	-5.3%	-311	-2.5%
	C84066	Daybrook	-35	-2.4%	-134	-13.6%	440	14.1%	72	14.5%	30	34.1%	-33	-4.0%	23	6.1%	-3	-3.2%	33	0.3%
	C84125	Apple Tree	-50	-9.4%	-64	-17.1%	62	4.8%	45	20.6%	9	23.1%	2	1.0%	19	15.7%	3	7.0%	2	0.1%
	C84613	Jubilee	-3	-1.2%	-21	-12.7%	24	3.7%	24	26.4%	2	11.1%	-20	-18.3%	-17	-21.0%	2	14.3%	27	1.2%
	C84646	Ivy	46	8.7%	25	7.0%	226	18.2%	102	54.8%	5	15.6%	27	12.3%	50	41.7%	17	51.5%	-36	-1.0%
	<b>Total for locality 2</b>			<b>-372</b>	<b>-5.0%</b>	<b>-687</b>	<b>-14.2%</b>	<b>1,228</b>	<b>6.8%</b>	<b>330</b>	<b>11.7%</b>	<b>-13</b>	<b>-2.5%</b>	<b>-20</b>	<b>-0.5%</b>	<b>64</b>	<b>3.2%</b>	<b>2</b>	<b>0.4%</b>	<b>68</b>
Locality 3	C84010	Trentside	-124	-9.3%	-190	-23.2%	28	0.8%	-60	-9.9%	-17	-17.0%	9	0.9%	48	12.6%	10	14.1%	-79	-0.7%
	C84033	Westdale Lane	-88	-9.2%	-74	-13.1%	207	8.2%	-34	-7.7%	-31	-39.2%	-78	-11.3%	-6	-1.8%	10	16.9%	70	0.9%
	C84115	Plains View	27	3.3%	-44	-8.4%	64	3.1%	21	5.7%	23	54.8%	21	5.0%	6	3.1%	11	33.3%	307	5.0%
	C84133	Peacock	63	8.3%	58	11.7%	305	16.7%	-13	-4.8%	-2	-3.8%	66	14.1%	32	15.7%	18	43.9%	-62	-1.1%
	C84150	Unity	-25	-6.3%	-51	-20.2%	60	5.3%	-8	-4.1%	-10	-25.6%	33	13.1%	28	24.6%	7	43.8%	14	0.4%
	C84696	West Oak	-119	-16.1%	-141	-29.3%	223	13.3%	15	5.9%	-15	-24.6%	-18	-4.3%	10	5.6%	-5	-12.8%	85	1.5%
	C84709	Park House	437	41.0%	253	36.7%	359	12.5%	70	16.3%	15	18.1%	161	22.5%	70	25.5%	43	93.5%	980	11.2%
	<b>Total for locality 3</b>			<b>-79</b>	<b>-1.3%</b>	<b>-330</b>	<b>-8.3%</b>	<b>553</b>	<b>3.4%</b>	<b>-109</b>	<b>-4.1%</b>	<b>-55</b>	<b>-11.6%</b>	<b>5</b>	<b>0.1%</b>	<b>103</b>	<b>5.8%</b>	<b>83</b>	<b>26.3%</b>	<b>-303</b>
<b>Grand Total</b>			<b>-401</b>	<b>-2.1%</b>	<b>-1,131</b>	<b>-9.4%</b>	<b>3,142</b>	<b>6.5%</b>	<b>261</b>	<b>3.4%</b>	<b>-98</b>	<b>-6.8%</b>	<b>-51</b>	<b>-0.5%</b>	<b>297</b>	<b>5.7%</b>	<b>182</b>	<b>16.1%</b>	<b>719</b>	<b>0.5%</b>

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

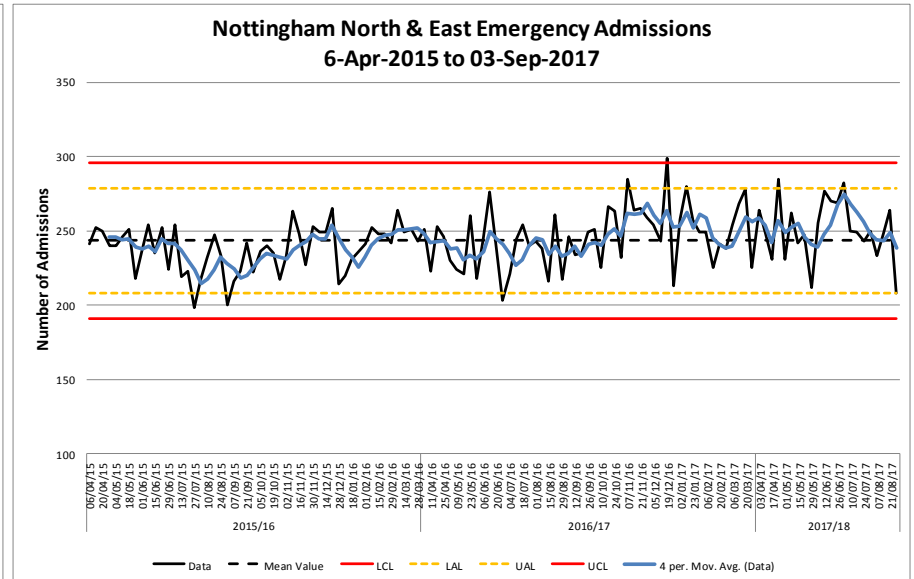
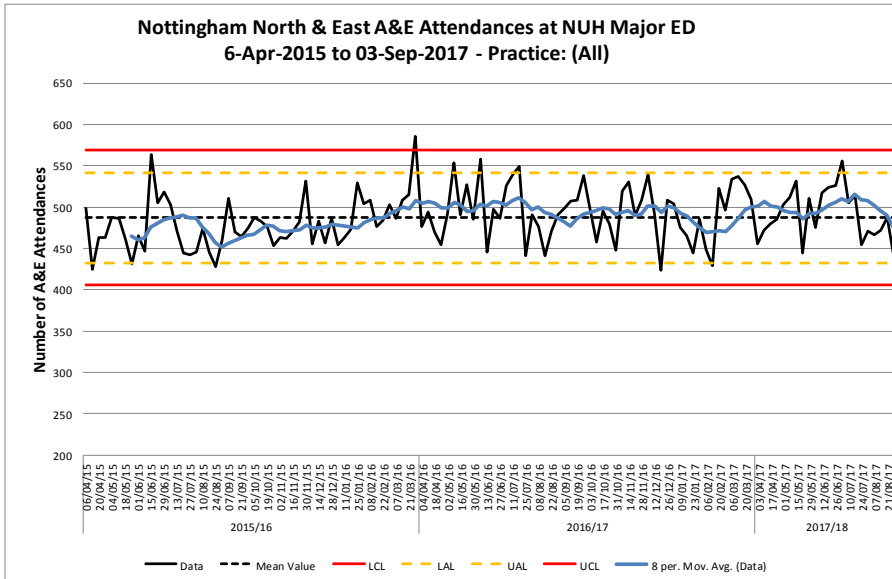
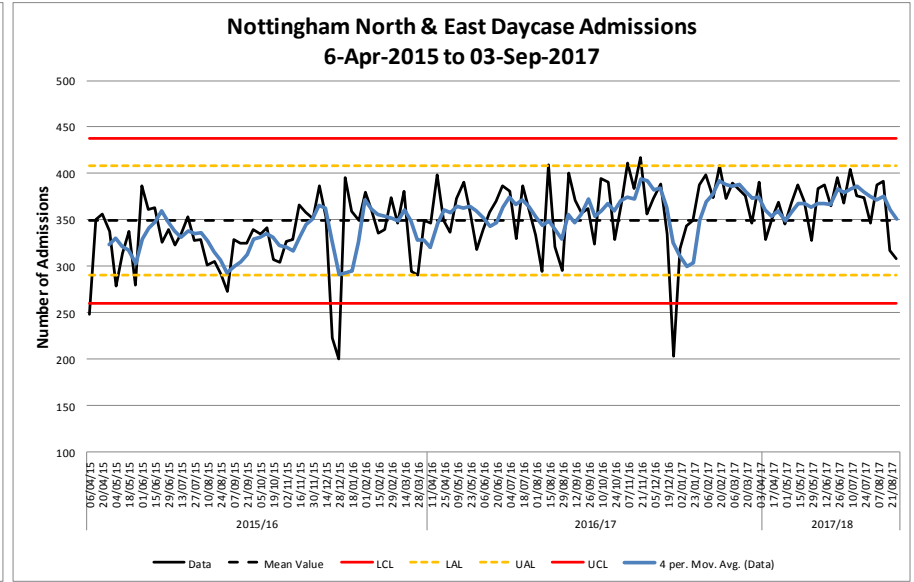
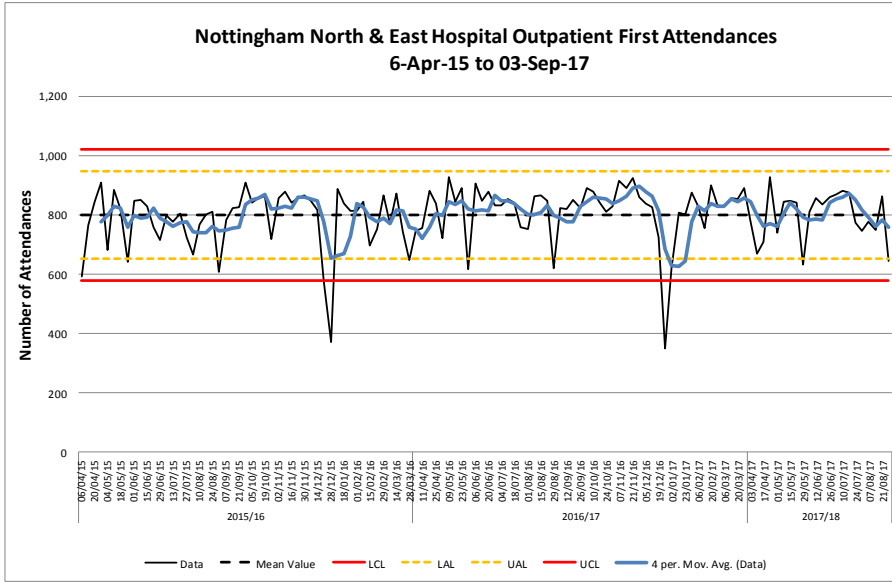
### Legend

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%	-2.1%
Daycase	-8.5%	3.4%
Elective	-3.5%	-6.8%
A&E	-16.5%	-0.5%
Emergency	-7.4%	5.7%

# 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 July 2017

Practice Name	2016/17 YTD Budget	2016/17 YTD Actual Spend	2016/17 YTD Variance (£)	2016/17 YTD Variance (%)
Om	£643,503	£586,519	-£56,984	-8.9%
Westdale Lane	£3,013,094	£2,794,974	-£218,120	-7.2%
Trentside	£3,885,017	£3,646,526	-£238,491	-6.1%
Stenhouse	£4,335,363	£4,234,812	-£100,551	-2.3%
Giltbrook	£1,472,920	£1,476,480	£3,560	0.2%
Plains View	£2,045,955	£2,077,309	£31,353	1.5%
Newthorpe	£2,313,087	£2,383,274	£70,187	3.0%
Highcroft	£4,107,397	£4,317,221	£209,825	5.1%
Peacock	£1,883,300	£1,983,238	£99,938	5.3%
Apple Tree	£1,191,468	£1,265,182	£73,714	6.2%
Calverton	£3,357,939	£3,572,552	£214,613	6.4%
Unity	£1,239,264	£1,320,711	£81,447	6.6%
Ivy	£1,283,820	£1,374,442	£90,622	7.1%
Torkard	£5,066,047	£5,433,598	£367,551	7.3%
Oakenhall	£2,440,574	£2,619,337	£178,764	7.3%
Whyburn	£4,116,573	£4,424,290	£307,717	7.5%
Park House	£2,934,994	£3,173,997	£239,002	8.1%
Jubilee	£799,674	£881,097	£81,423	10.2%
West Oak	£1,658,620	£1,827,719	£169,099	10.2%
Daybrook	£3,427,617	£3,798,661	£371,044	10.8%
<b>Nottingham North and East</b>	<b>£51,318,293</b>	<b>£53,232,917</b>	<b>£1,914,624</b>	<b>3.7%</b>

### Financial Performance by Point of Delivery

NHS Nottingham North And East CCG

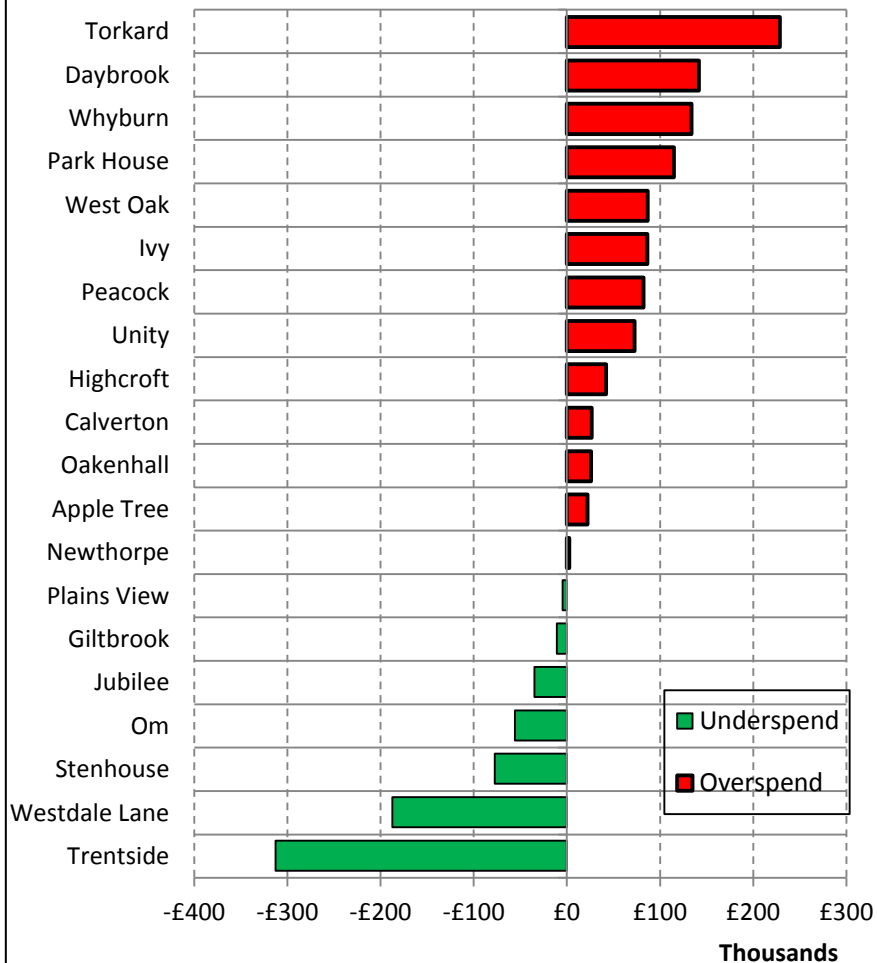
April 2017 - July 2017

Main PODs	BUDGET	ACTUAL SPEND	VARIANCE (£)	VARIANCE (%)
<b>A&amp;E</b>	<b>£1,502,272</b>	<b>£1,580,573</b>	<b>£78,301</b>	<b>5.2%</b>
<b>Admitted Patients</b>	<b>£18,853,810</b>	<b>£19,806,114</b>	<b>£952,304</b>	<b>5.1%</b>
Critical Care Bed Days	£728,728	£948,540	£219,812	30.2%
Day Cases	£3,373,781	£3,602,407	£228,626	6.8%
Elective In-Patient	£3,320,638	£2,946,804	-£373,833	-11.3%
Elective Excess Bed Days	£77,675	£45,621	-£32,054	-41.3%
Inpatient Unbundled	£923,649	£977,303	£53,654	5.8%
Non-Elective Emergency	£7,846,846	£8,683,389	£836,542	10.7%
Non-Elective Excess Bed Days	£257,200	£215,854	-£41,345	-16.1%
Non-Elective Non-Emergency	£1,707,753	£1,707,451	-£303	0.0%
Non-Elective Same Day	£260,762	£260,472	-£289	-0.1%
Non-Elective Short Stay	£356,518	£417,632	£61,115	17.1%
<b>GP Direct Access</b>	<b>£740,822</b>	<b>£735,001</b>	<b>-£5,822</b>	<b>-0.8%</b>
<b>Other Activity</b>	<b>£17,620,201</b>	<b>£18,334,537</b>	<b>£714,336</b>	<b>4.1%</b>
Funded Nursing Care	£609,720	£591,950	-£17,770	-2.9%
Continuing Health Care	£4,690,027	£4,839,678	£149,651	3.2%
High Cost Drugs	£1,193,540	£1,239,965	£46,425	3.9%
Local Tariff Activity	£95,682	£351,359	£255,677	267.2%
Medical Appliances	£248,129	£253,819	£5,690	2.3%
<b>Outpatients</b>	<b>£6,709,972</b>	<b>£6,177,701</b>	<b>-£532,270</b>	<b>-7.9%</b>
Outpatient First	£2,070,865	£1,826,051	-£244,815	-11.8%
Outpatient Follow Up	£2,610,318	£2,180,910	-£429,408	-16.5%
Outpatient Procedures	£1,417,862	£1,460,472	£42,610	3.0%
<b>Prescribing</b>	<b>£6,482,960</b>	<b>£6,623,139</b>	<b>£140,179</b>	<b>2.2%</b>
<b>Grand Total</b>	<b>£51,318,293</b>	<b>£53,232,917</b>	<b>£1,914,624</b>	<b>3.7%</b>

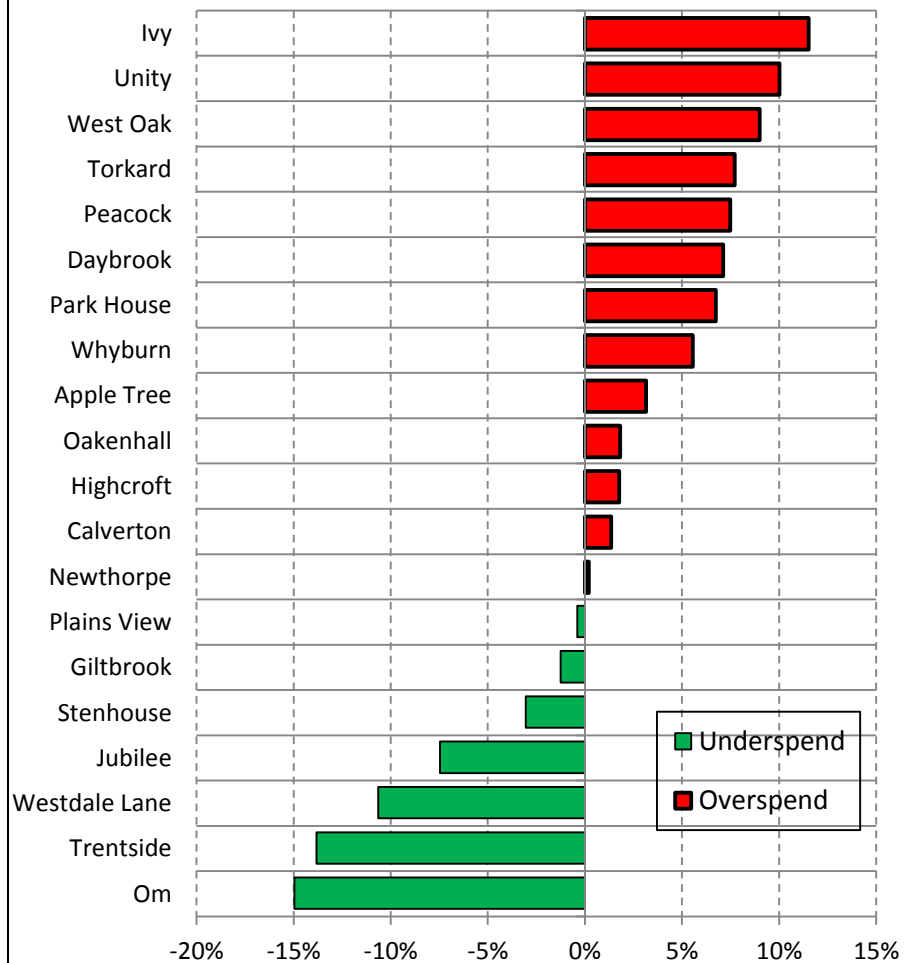
Grand Total include all PODs but Table only shows the main PODs

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

**NNE CCG Practice Performance Against Budget (£) - Only Main PODs: excludes CHC, Critical Care, Excess Bed Days and Other secondary Care Spend April 2017 - July 2017**

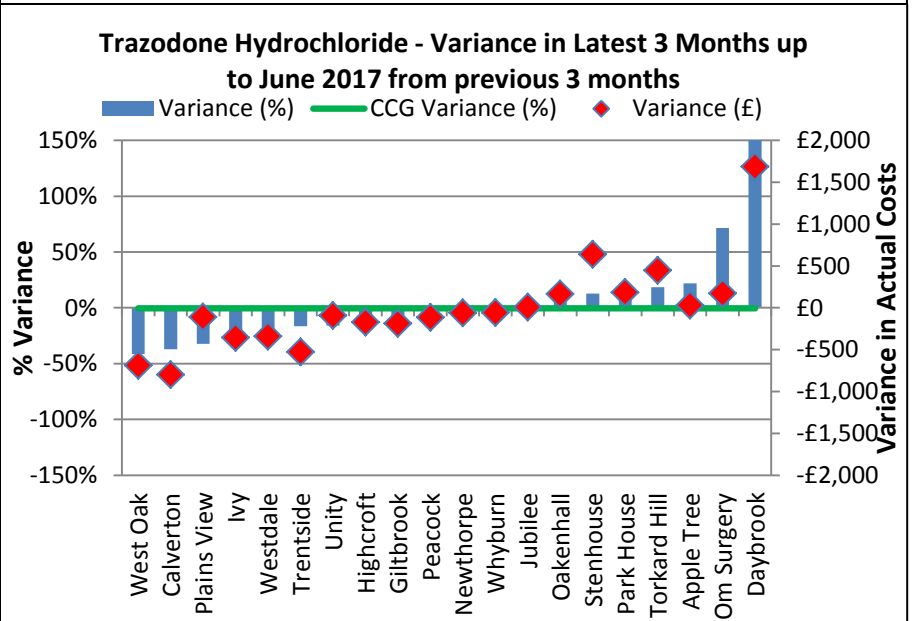
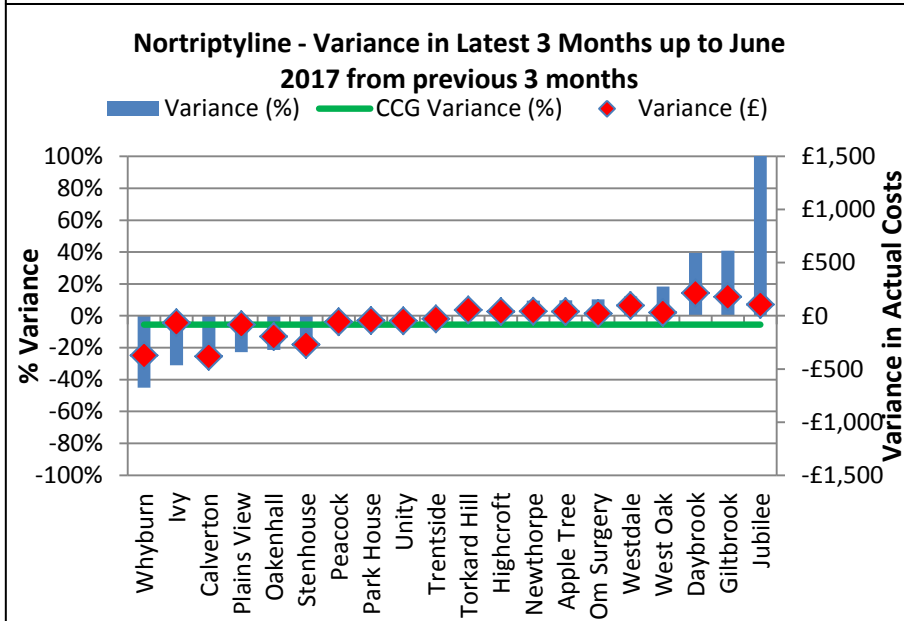
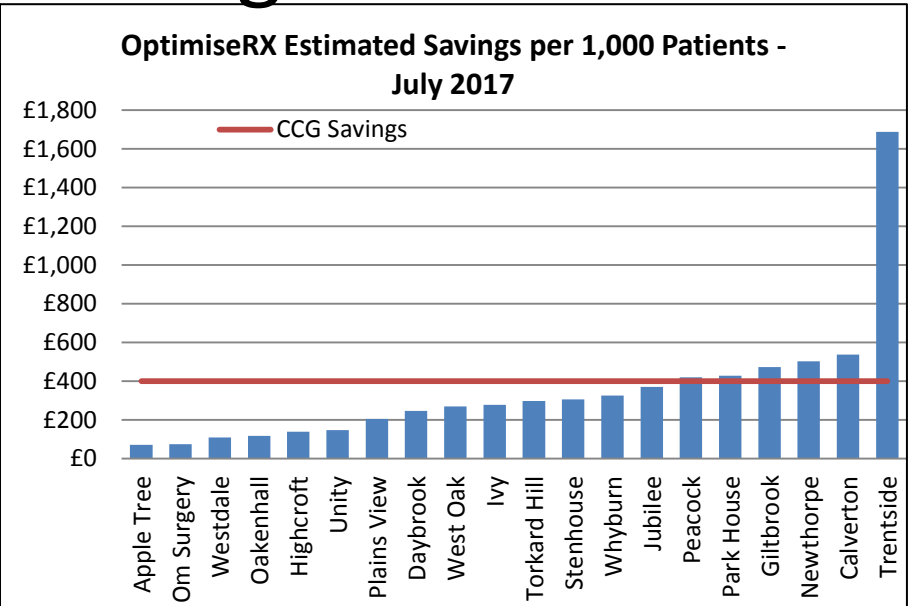
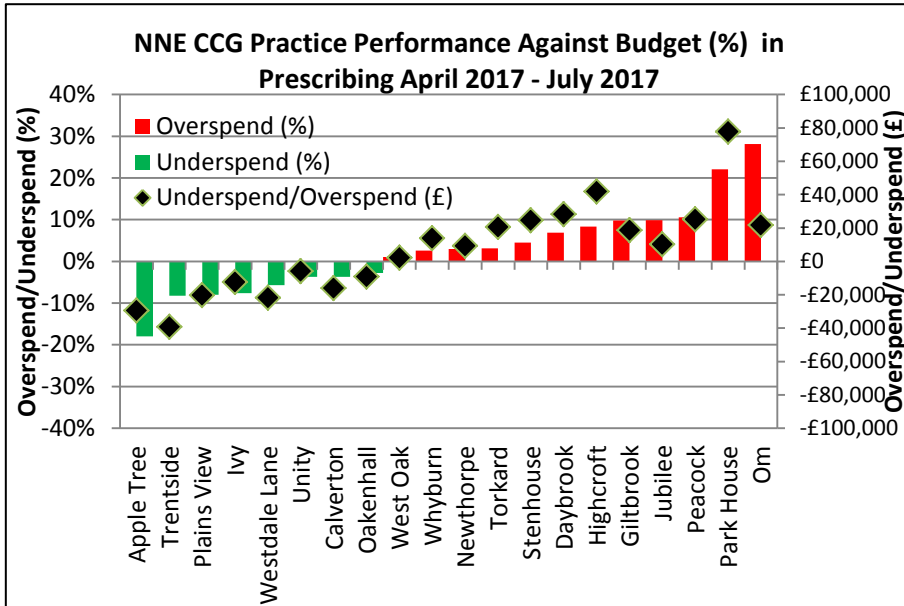


**NNE CCG Practice Performance Against Budget (%) - Only Main PODs: excludes CHC, Critical Care, Excess Bed Days and Other secondary Care Spend April 2017 - July 2017**

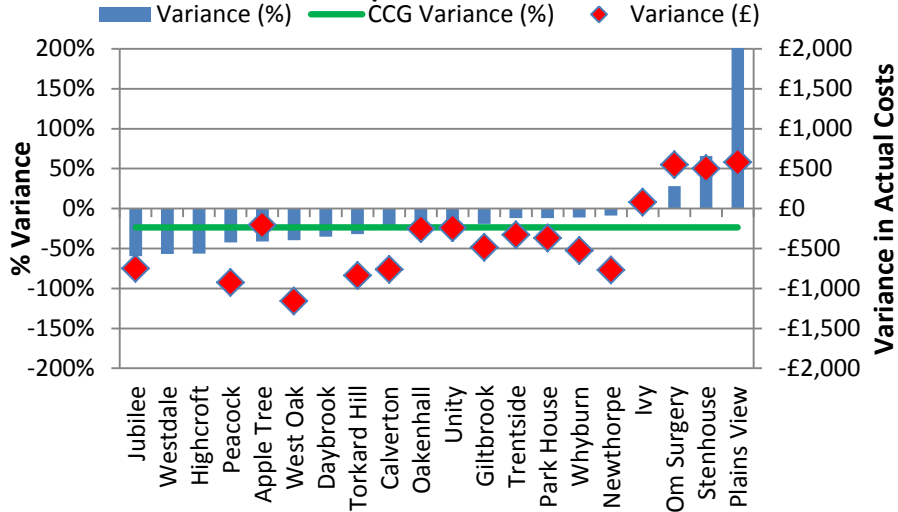




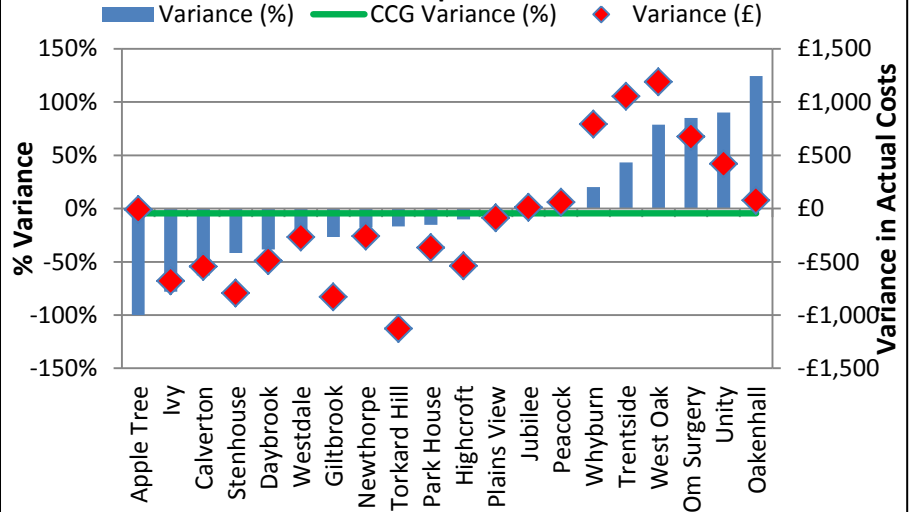
# GP Prescribing



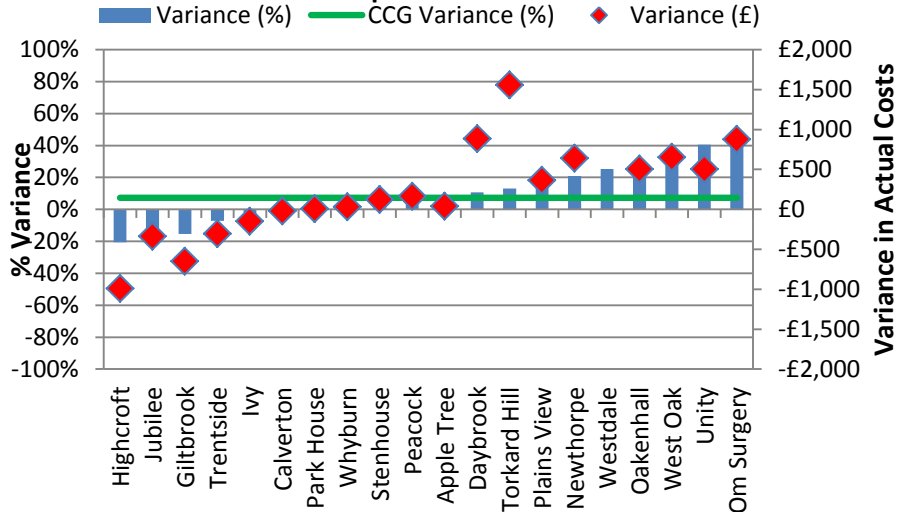
### Specials - Variance in Latest 3 Months up to June 2017 from previous 3 months



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



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



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

