

# 2017/18 Activity Report

## April – November 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 **November 2017: Month 8 Year to Date (YTD)** and includes both specialised and non-specialised activity.

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

## Outpatient Attendances

- **Outpatient First attendances from GP referral** in 2017/18 are **lower**:
- **e-Referrals** (*formerly Choose & Book*) are **lower**:
- Outpatient First attendances from **all Referral Sources** are **lower**:
- ❖ **OP First QIPP Target in 2017/18 is -6.0%**
- **Outpatient Follow-up** attendances are **higher**:
- **2017/18 Fast Track data from NUH and Circle (up to 07/01/2018 ) shows:**
  - All OP First Attendances are lower:
  - OP First Attendances from GP referral are lower:

## Change (%)

-10%
-10%
-2%
4%
-1.4%
-8.2%

## Day Case & Elective Admissions

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

1%
-2.4%
0.5%
-4.5%

# 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 **lower** than last year: **-0.3%**
- A **13% increase**, however, has occurred in **65–84 age group**; a **5% reduction** in **15-44 group**
- [Latest 2017/18 Fast Track data](#) from NUH also shows a reduction from last year:
- **QMC Major A&E:** **-0.7%**
- The total number of calls to **NHS 111 Telephone Line** is **higher** than last year: **6%**

## Emergency Admissions

- All Emergency hospital admissions are **higher**: **4%**
- 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:**
- The increase in GP admissions appears to be driven mostly by NEMS ED **13%**
- ❖ **Target for Emergency Admissions in 2017/18 is -7.4%**
- [Latest 2017/18 Fast Track data](#) from NUH shows an increase in December 2017: **4.4%**

# Key Points: Financial Position at the 3 Main Providers

## Nottingham University Hospitals NHS Trust (NUH)

- In Month 8 (April-November), NNE has **over-spent** at NUH. Excluding un-transacted QIPP, the main areas of YTD over-spend are:
  - **Emergency Admissions (NEL): 13% (+£1,884,643)**
    - increase in Emergency admissions (Geriatric Medicine; Sepsis; Stroke; Trauma)
  - **IR (Specialised Commissioning Rules) Changes to 2017/18 Tariff: (+£911,000)**
  - **Critical Care: 20% (+£253,303)**
  - **Stroke Rehabilitation: (+£586,379)**
  - **Outpatient Unbundled Radiology: 23% (+£233,679)** – across various specialties
  - **Outpatient Procedures: 14% (+£308,824)** – Urology, Ophthalmology; Gynaecology; Obstetrics, ENT
  - **High Cost Drugs: 18% (+£165,000)**
  - **Non Elective Short Stay (NELST): 15% (+£100,597)**

## Circle Ltd – Nottingham Treatment Centre

- In Month 8 (April-November), NNE has **over-spent** at Circle. Excluding un-transacted QIPP, the main areas of YTD over-spend are:
  - **Elective (overnight stay): 180% (+£346,272)** – mainly T&O, Hip and Knee procedures (+£311,239)
  - **Day Case (DC): 10% (+£173,000)** – mainly T&O
  - **QIPP: +£84,568**

## Sherwood Forest Hospitals NHS Foundation Trust (SFH)

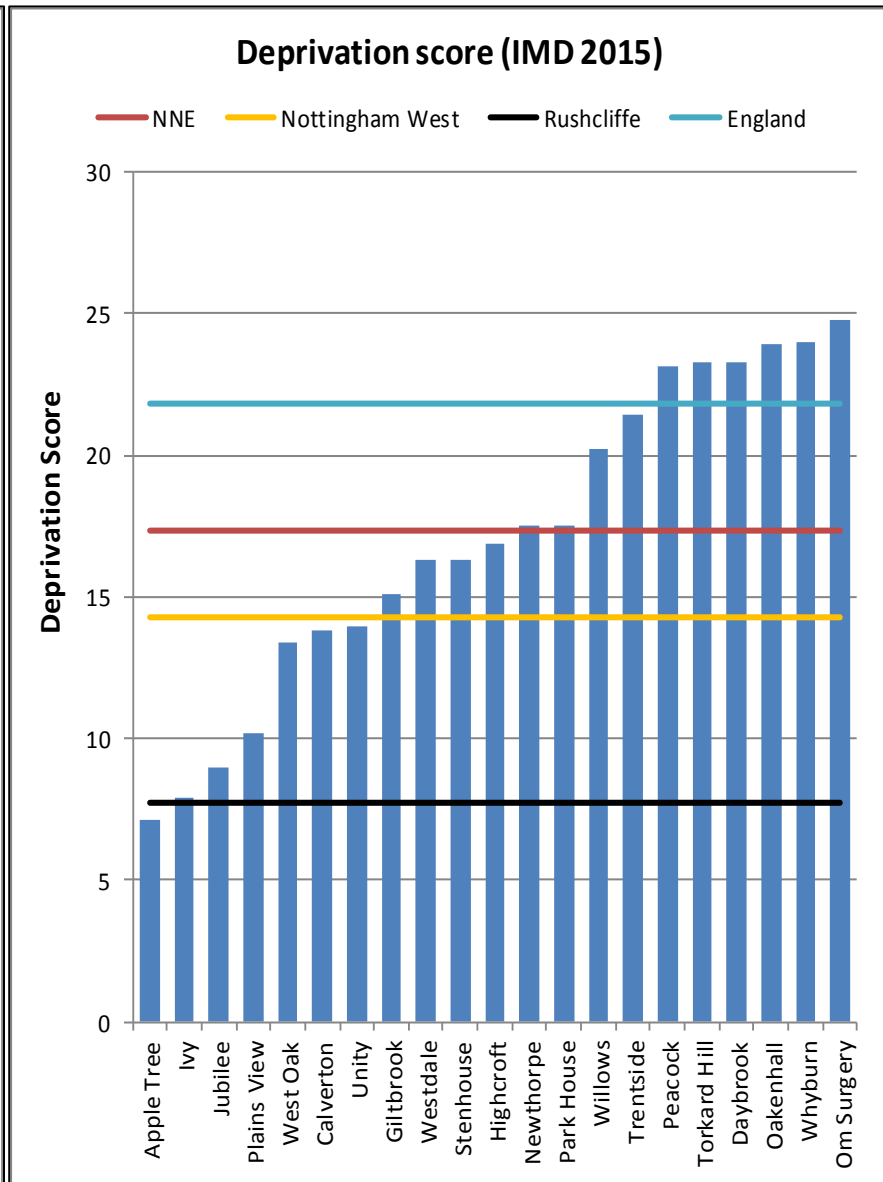
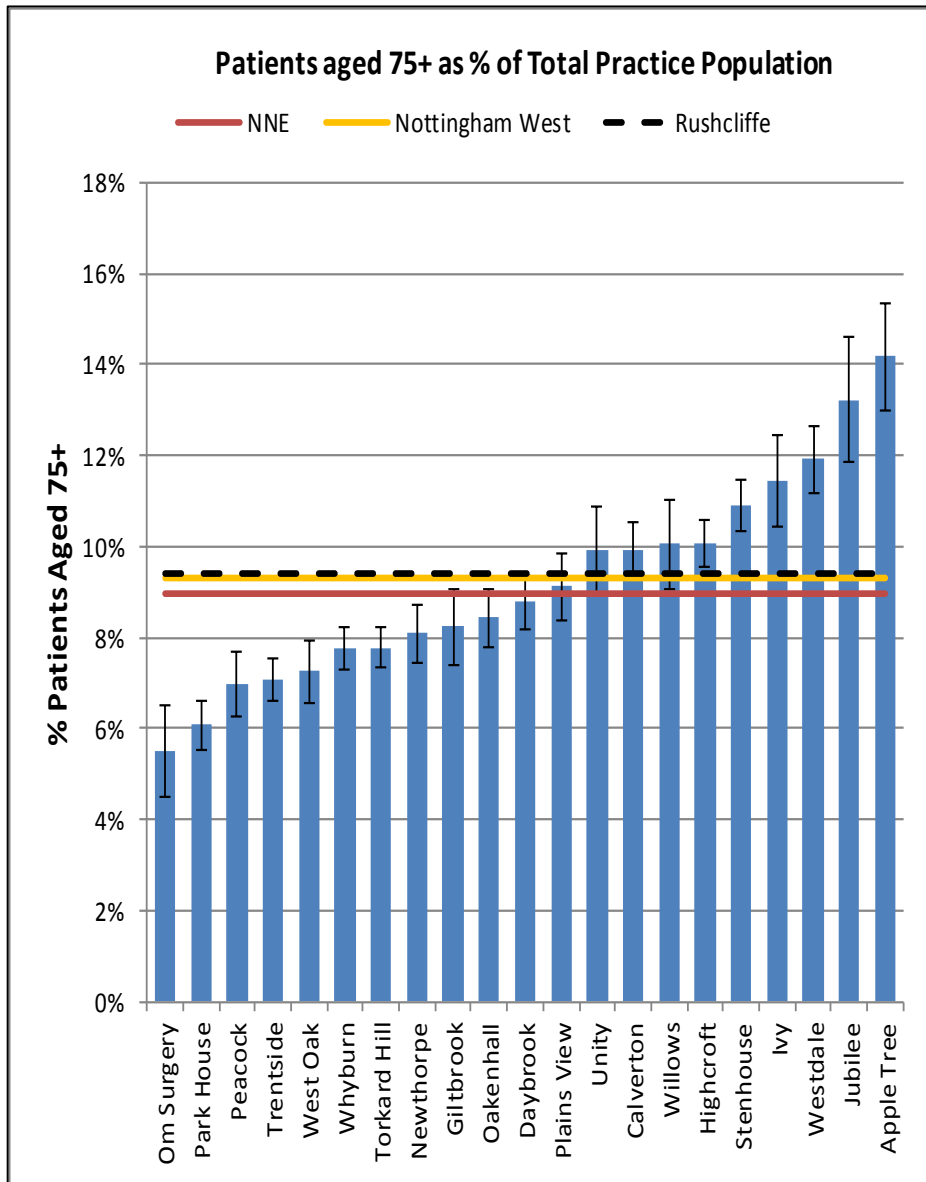
- In Month 8 (April-November), NNE has slightly **under-spent** at SFH by **1.2% (-£50,519)**.
- Main areas of over-spend are:
  - **Emergency Admissions (NEL): 24% (+£229,141)** – Heart Failure; Pneumonia; Sepsis; Stroke; Trauma

**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>		
<b>CCG</b>	<b>Variance from Last 2 Years Average</b>	<b>% Variance</b>	<b>CCG</b>	<b>Variance from Last 2 Years Average</b>	<b>% Variance</b>
NHS MANSFIELD AND ASHFIELD CCG	-727	-5.2%	NHS MANSFIELD AND ASHFIELD CCG	285	3.0%
NHS NEWARK AND SHERWOOD CCG	-1,137	-7.2%	NHS NEWARK AND SHERWOOD CCG	290	2.9%
NHS NOTTINGHAM CITY CCG	184	1.7%	NHS NOTTINGHAM CITY CCG	278	4.0%
NHS NOTTINGHAM NORTH AND EAST CCG	-686	-5.9%	NHS NOTTINGHAM NORTH AND EAST CCG	379	4.3%
NHS NOTTINGHAM WEST CCG	-1,006	-8.9%	NHS NOTTINGHAM WEST CCG	-306	-3.4%
NHS RUSHCLIFFE CCG	-789	-7.0%	NHS RUSHCLIFFE CCG	-395	-4.5%

<b>A&amp;E Attendances (Major and Minor)</b>			<b>All Emergency Admissions</b>		
<b>CCG</b>	<b>Variance from Last 2 Years Average</b>	<b>% Variance</b>	<b>CCG</b>	<b>Variance from Last 2 Years Average</b>	<b>% Variance</b>
NHS MANSFIELD AND ASHFIELD CCG	-1,418	-6.1%	NHS MANSFIELD AND ASHFIELD CCG	-326	-4.2%
NHS NEWARK AND SHERWOOD CCG	74	0.3%	NHS NEWARK AND SHERWOOD CCG	-323	-4.9%
NHS NOTTINGHAM CITY CCG	36	0.2%	NHS NOTTINGHAM CITY CCG	22	0.4%
NHS NOTTINGHAM NORTH AND EAST CCG	175	1.1%	NHS NOTTINGHAM NORTH AND EAST CCG	286	4.7%
NHS NOTTINGHAM WEST CCG	460	2.5%	NHS NOTTINGHAM WEST CCG	35	0.6%
NHS RUSHCLIFFE CCG	101	0.7%	NHS RUSHCLIFFE CCG	342	6.7%

# CCG Demographics



# Registered Population List Sizes: Change from Last Year

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

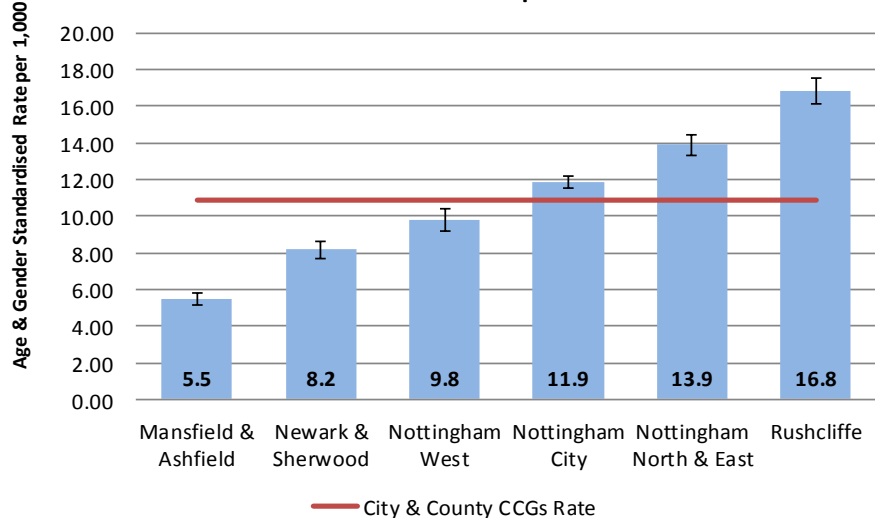
NHS NOTTINGHAM WEST CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	19,588	19,560	-28	-0.1%
20-49	36,482	36,345	-137	-0.4%
50-69	24,003	23,914	-89	-0.4%
70-84	10,892	11,430	538	4.9%
85+	2,587	2,667	80	3.1%
<b>Total</b>	<b>93,552</b>	<b>93,916</b>	<b>364</b>	<b>0.4%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

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

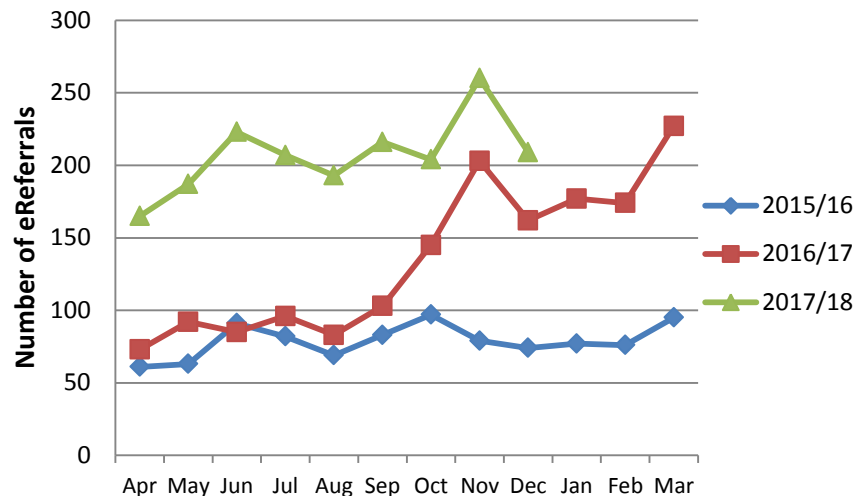
NHS NOTTINGHAM CITY CCG				
Age Group	September - 16	September - 17	Difference (N)	Difference (%)
0-19	90,043	92,880	2,837	3.2%
20-49	186,365	189,038	2,673	1.4%
50-69	64,534	65,252	718	1.1%
70-84	22,862	23,423	561	2.5%
85+	5,822	5,862	40	0.7%
<b>Total</b>	<b>369,626</b>	<b>376,455</b>	<b>6,829</b>	<b>1.8%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

# GP e-Referrals to Advice & Guidance

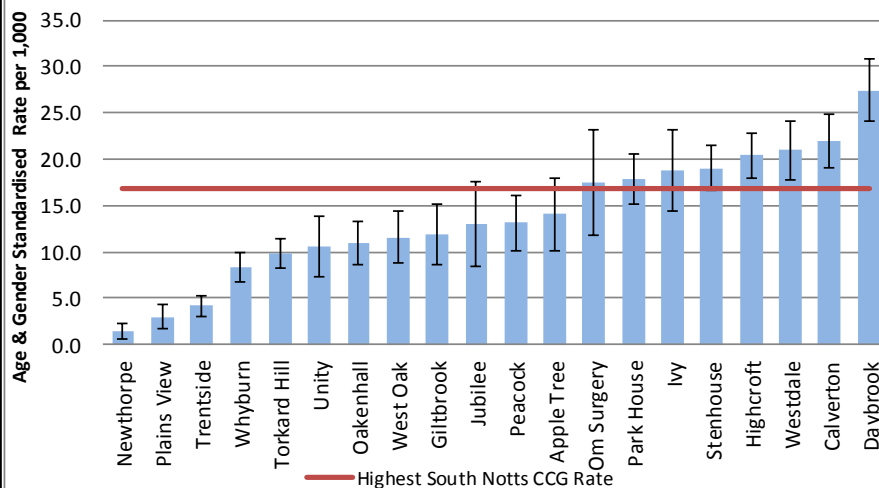
e-Referrals: Advice & Guidance Requests Jan-17 to Dec-17



eReferrals to Advice & Guidance - NNE CCG



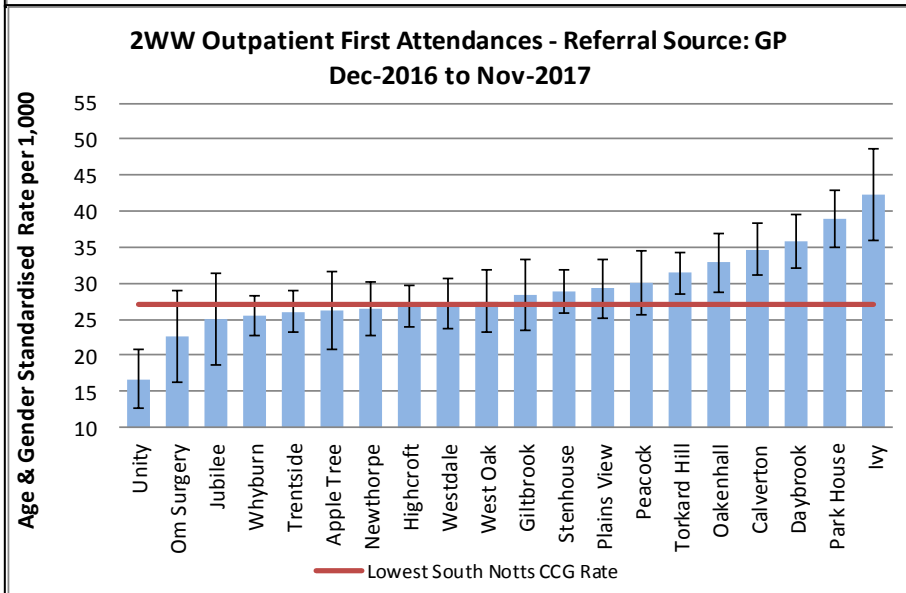
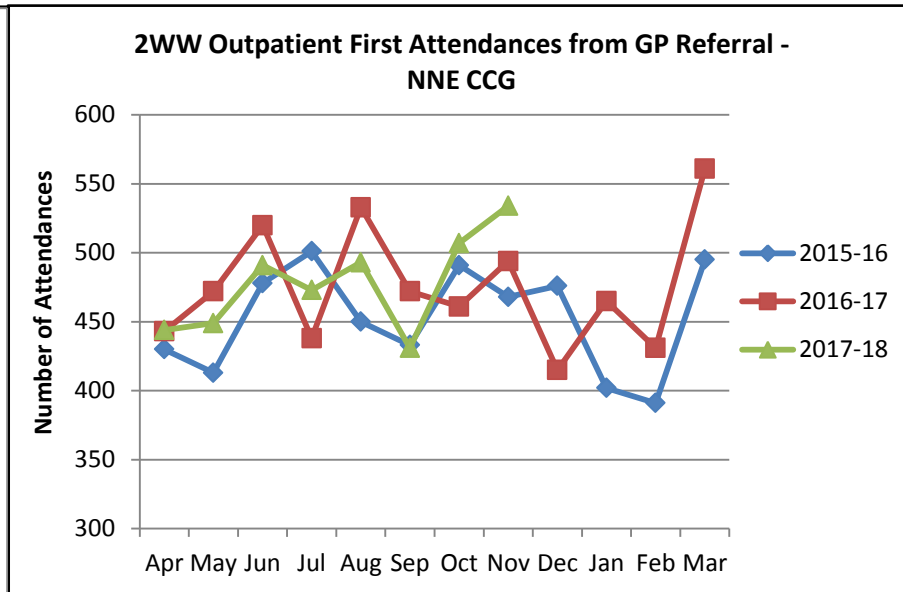
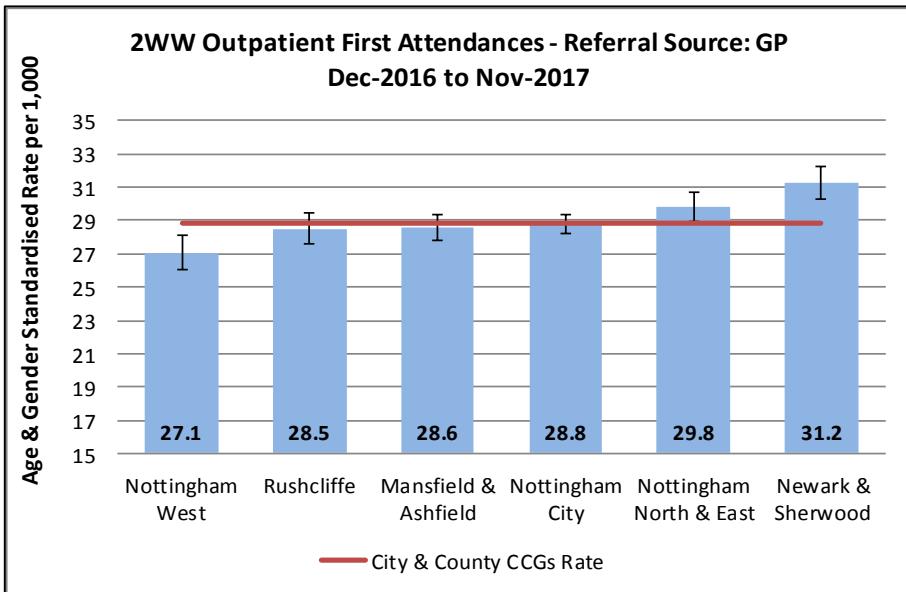
e-Referrals: Advice & Guidance Requests Jan-17 to Dec-17



Practice Name	2015/2016 YTD	2016/2017 YTD	2017/2018 YTD	Variance from last 2 Years AVG	% Variance
Trentside	8	9	45	37	435%
Stenhouse	155	142	216	68	46%
Westdale	55	63	136	77	131%
Calverton	73	141	171	64	60%
Torkard Hill	45	79	140	78	126%
Highcroft	45	113	203	124	157%
Daybrook	56	105	241	161	200%
Oakenhall	5	31	70	52	289%
Plains View	15	18	15	-2	-12%
Whyburn	5	30	95	78	446%
Apple Tree	15	11	46	33	254%
Newthorpe	6	6	10	4	67%
Peacock	41	50	67	22	48%
Unity	20	31	30	5	20%
Jubilee	8	29	31	13	70%
Ivy	27	56	78	37	89%
Giltbrook	10	29	46	27	138%
West Oak	32	36	60	26	76%
Park House	45	42	137	94	216%
Om Surgery	32	21	27	1	4%
<b>TOTAL</b>	<b>698</b>	<b>1042</b>	<b>1864</b>	<b>994</b>	<b>114%</b>



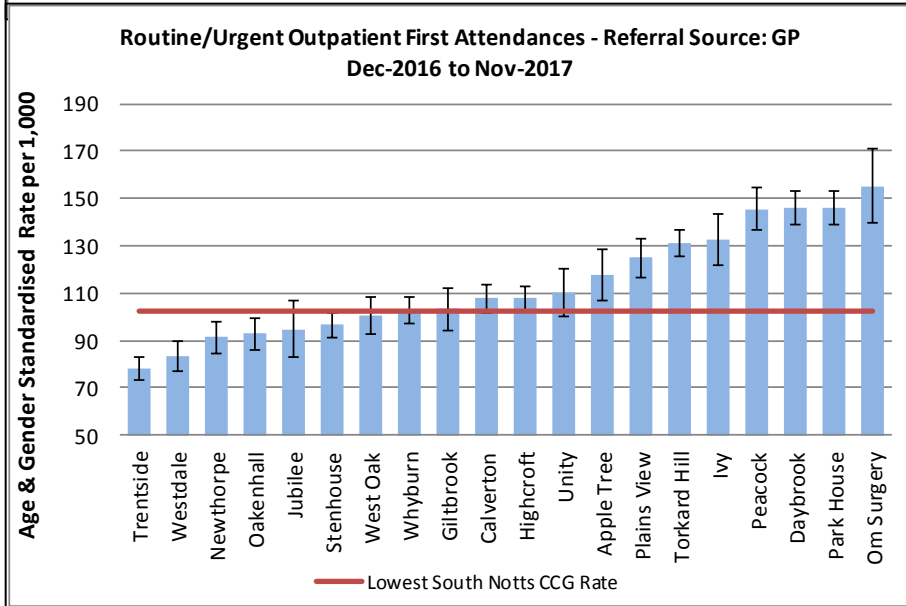
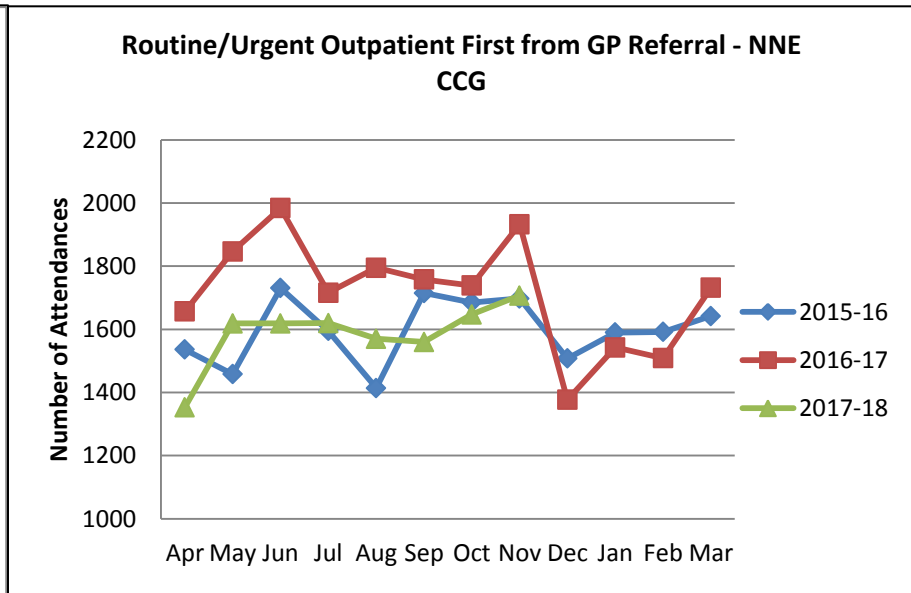
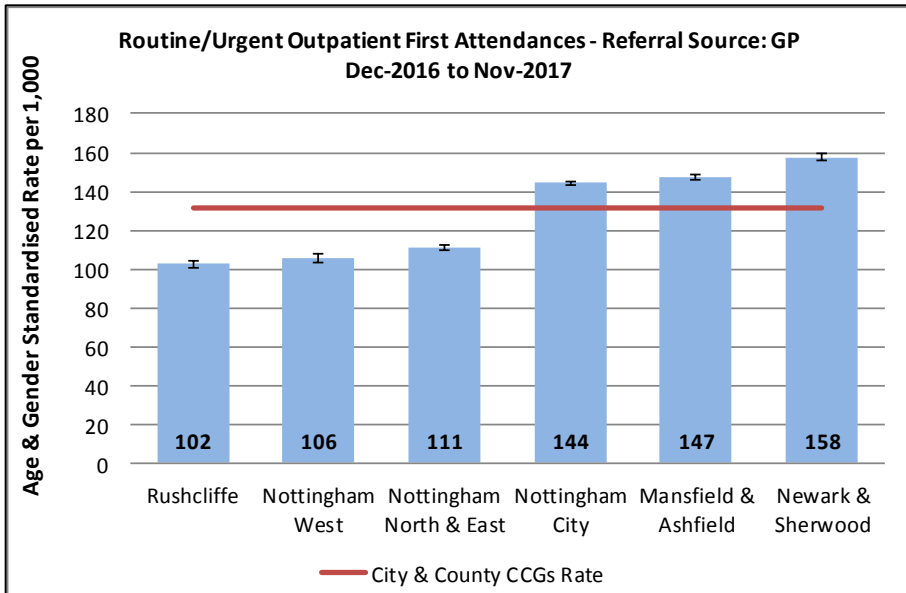
# 2 Week Wait GP Referrals to Outpatient First Attendances (SUS Data)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	32.5	32.7	27.3	-5.3	-16%
Calverton	26.6	30.5	33.9	5.3	19%
Daybrook	28.8	32.5	31.1	0.4	1%
Giltbrook	19.2	25.2	21.1	-1.1	-5%
Highcroft	26.4	31.6	20.7	-8.3	-28%
Ivy	37.7	43.8	41.3	0.6	1%
Jubilee	38.4	36.0	30.0	-7.2	-19%
Newthorpe	23.7	28.9	23.1	-3.2	-12%
Oakenhall	25.7	28.1	27.1	0.3	1%
Om Surgery	19.7	20.9	14.6	-5.7	-28%
Park House	30.1	25.3	30.2	2.5	9%
Peacock	14.5	19.5	24.6	7.6	45%
Plains View	27.2	26.0	24.9	-1.7	-6%
Stenhouse	28.4	25.4	27.2	0.3	1%
Torkard Hill	23.5	24.4	26.5	2.5	10%
Trentside	21.3	19.1	19.4	-0.8	-4%
Unity	10.9	18.8	14.1	-0.8	-5%
West Oak	24.5	20.2	21.7	-0.6	-3%
Westdale	21.8	20.3	23.6	2.6	12%
Whyburn	18.6	19.9	20.8	1.6	8%
<b>Grand Total</b>	<b>24.5</b>	<b>25.4</b>	<b>25.2</b>	<b>0.2</b>	<b>1%</b>

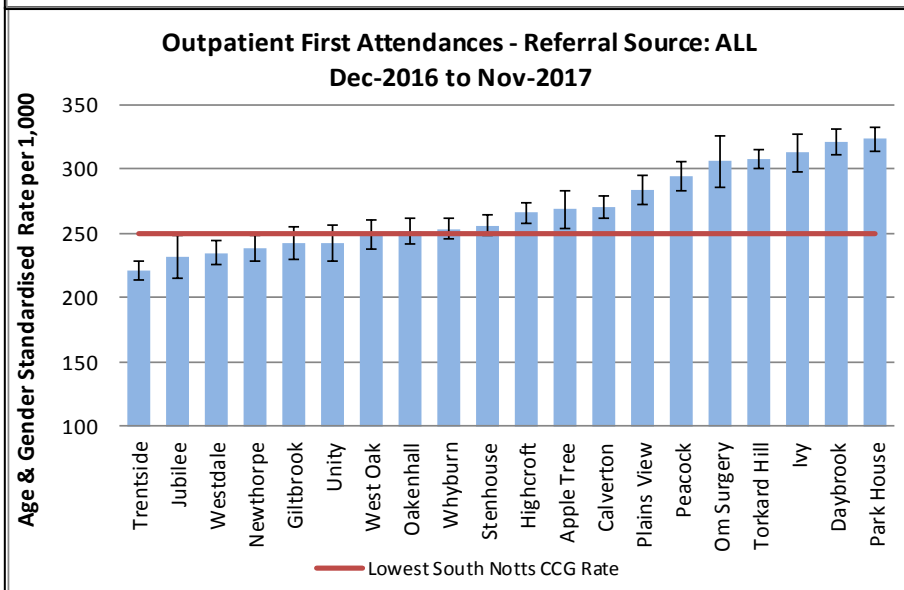
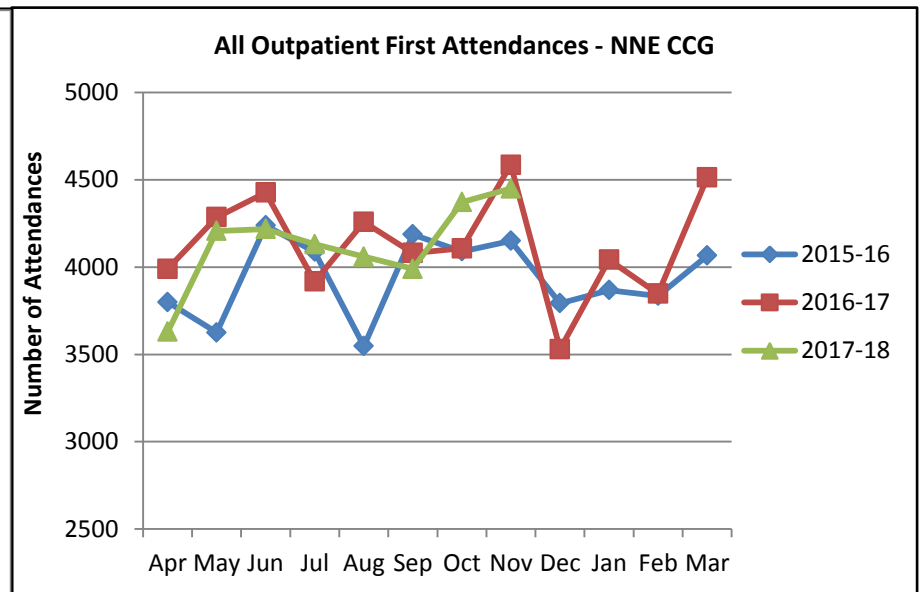
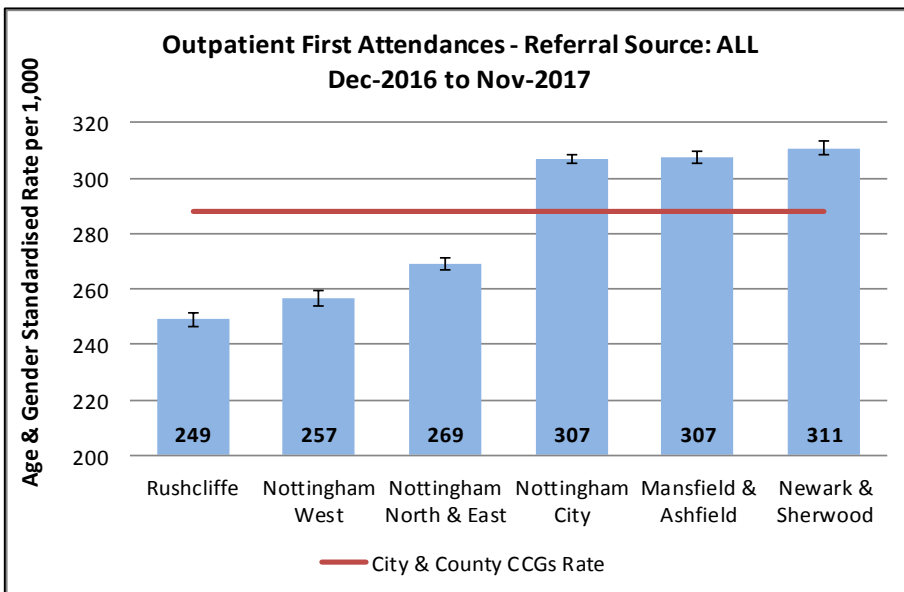
# Routine/Urgent GP Referrals to Outpatient First Attendances (SUS Data)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	107.7	121.7	113.2	-1.5	-1%
Calverton	74.3	103.7	85.0	-4.0	-5%
Daybrook	102.5	115.9	104.8	-4.4	-4%
Giltbrook	83.8	93.6	75.0	-13.7	-15%
Highcroft	82.2	100.8	79.3	-12.2	-13%
Ivy	95.7	106.7	113.9	12.7	13%
Jubilee	113.8	111.8	84.0	-28.8	-26%
Newthorpe	83.5	71.2	69.2	-8.1	-10%
Oakenhall	80.9	93.9	71.1	-16.2	-19%
Om Surgery	88.8	116.7	105.2	2.4	2%
Park House	94.7	104.9	104.9	5.1	5%
Peacock	95.0	110.9	112.0	9.0	9%
Plains View	96.0	108.8	90.5	-11.8	-12%
Stenhouse	84.7	91.9	75.3	-13.0	-15%
Torkard Hill	91.1	101.7	100.0	3.6	4%
Trentside	69.5	78.2	56.1	-17.8	-24%
Unity	87.8	91.7	87.1	-2.6	-3%
West Oak	96.7	113.0	65.5	-39.3	-37%
Westdale	89.7	79.5	64.3	-20.3	-24%
Whyburn	62.7	81.1	72.9	1.1	1%
<b>Grand Total</b>	<b>86.0</b>	<b>95.7</b>	<b>83.8</b>	<b>-7.1</b>	<b>-8%</b>

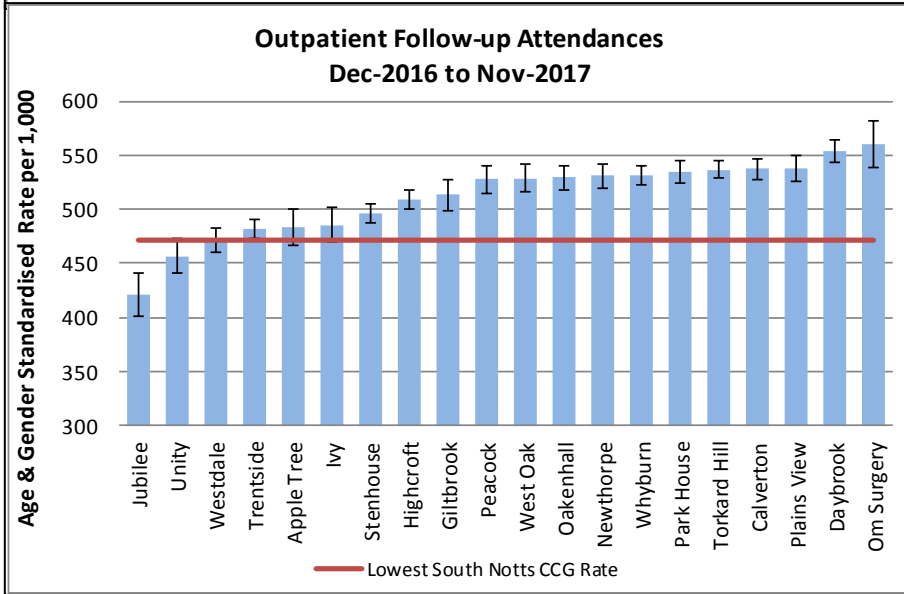
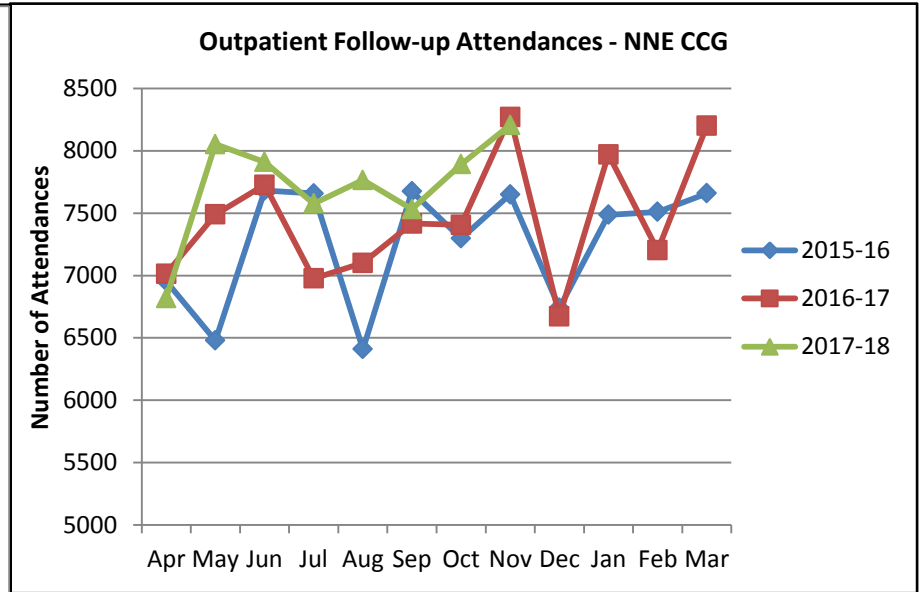
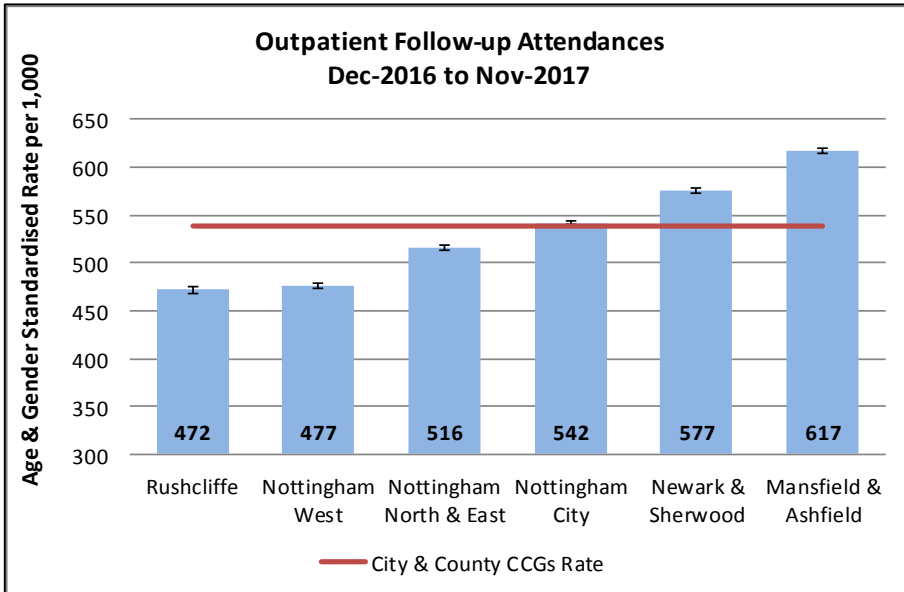
# All Outpatient First Attendances from all Referral Sources



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	236	254	250	4.3	2%
Calverton	198	242	229	9.4	4%
Daybrook	235	256	253	7.7	3%
Giltbrook	202	215	196	-12.5	-6%
Highcroft	210	239	208	-16.2	-7%
Ivy	237	260	276	28.1	11%
Jubilee	260	252	215	-40.8	-16%
Newthorpe	206	199	201	-2.1	-1%
Oakenhall	205	223	205	-9.0	-4%
Om Surgery	219	232	234	8.7	4%
Park House	230	237	259	25.7	11%
Peacock	213	242	236	7.9	3%
Plains View	246	235	227	-13.1	-5%
Stenhouse	211	219	211	-4.0	-2%
Torkard Hill	222	235	251	22.5	10%
Trentside	194	192	174	-19.1	-10%
Unity	180	195	195	7.6	4%
West Oak	233	230	189	-42.5	-18%
Westdale	210	207	190	-18.3	-9%
Whyburn	183	208	199	3.4	2%
<b>Grand Total</b>	<b>212</b>	<b>223</b>	<b>218</b>	<b>0.3</b>	<b>0%</b>

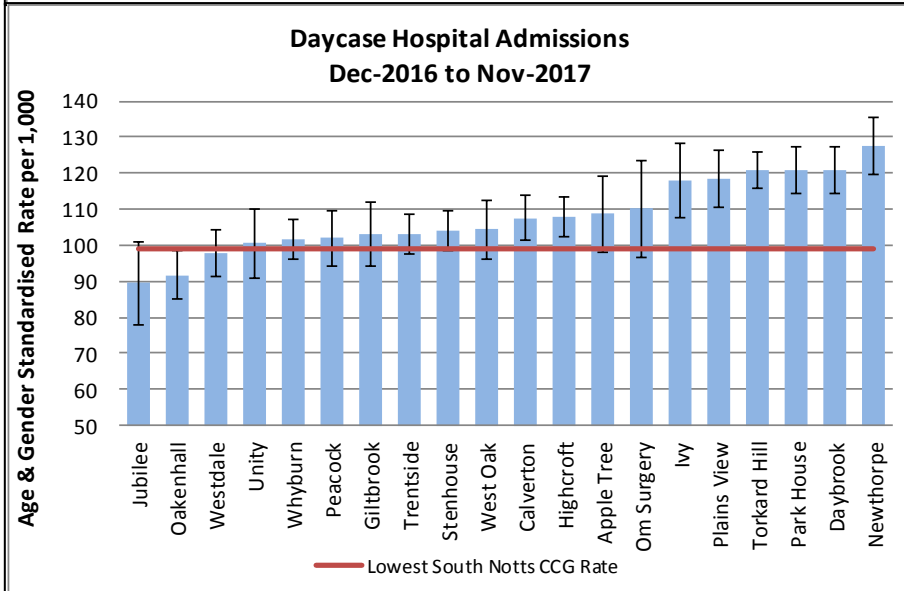
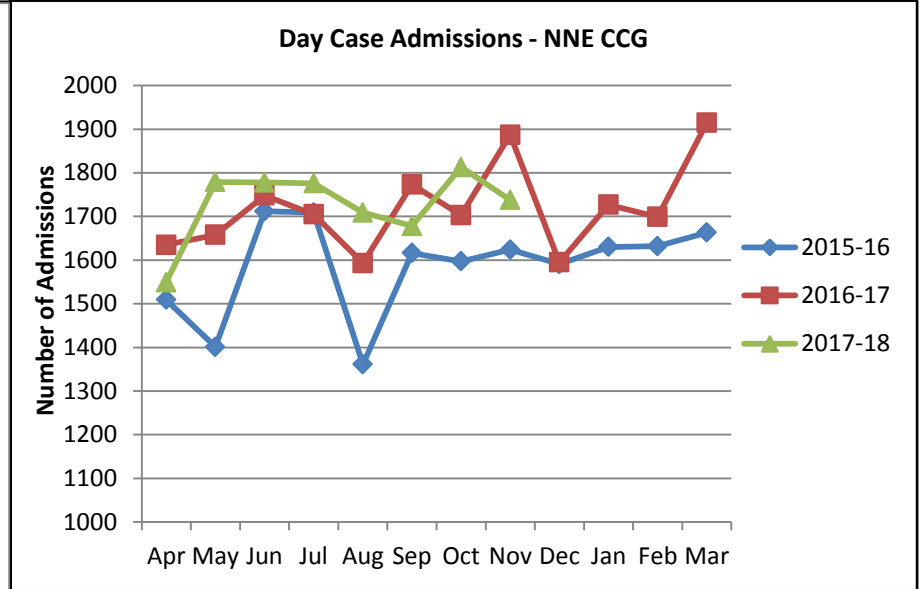
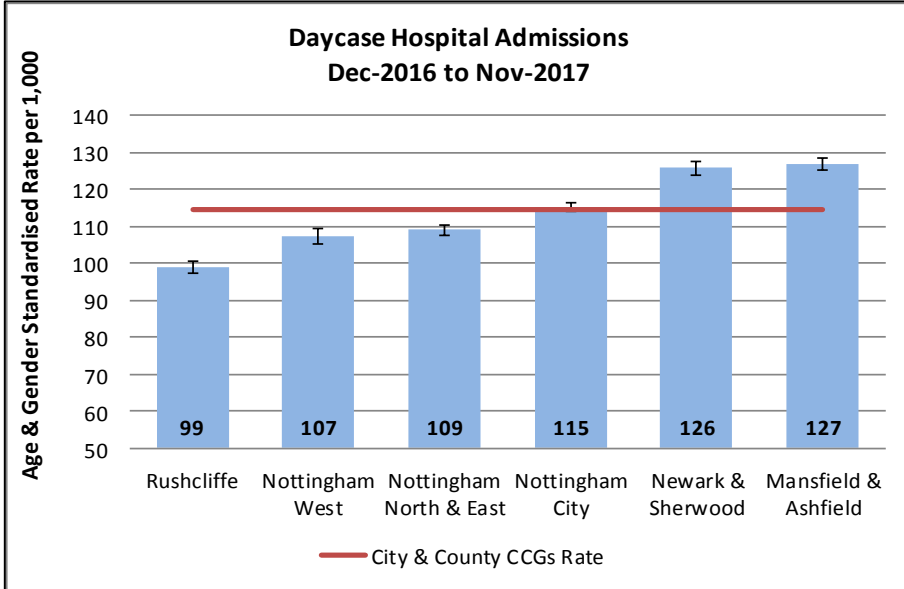
# Outpatient Follow-up Attendances



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	462	464	480	16.9	4%
Calverton	395	403	458	59.1	15%
Daybrook	397	409	444	41.5	10%
Giltbrook	399	403	420	19.0	5%
Highcroft	393	401	398	0.6	0%
Ivy	422	407	454	39.5	10%
Jubilee	424	425	392	-33.1	-8%
Newthorpe	388	372	424	43.7	11%
Oakenhall	396	396	413	17.0	4%
Om Surgery	346	354	380	29.9	9%
Park House	397	448	394	-28.1	-7%
Peacock	378	401	394	5.0	1%
Plains View	414	438	414	-12.5	-3%
Stenhouse	399	424	416	5.2	1%
Torkard Hill	389	408	418	18.9	5%
Trentside	344	350	341	-6.4	-2%
Unity	384	359	378	6.7	2%
West Oak	381	390	387	1.3	0%
Westdale	383	384	389	5.3	1%
Whyburn	357	368	404	41.1	11%
<b>Grand Total</b>	<b>387</b>	<b>394</b>	<b>408</b>	<b>16.9</b>	<b>4%</b>

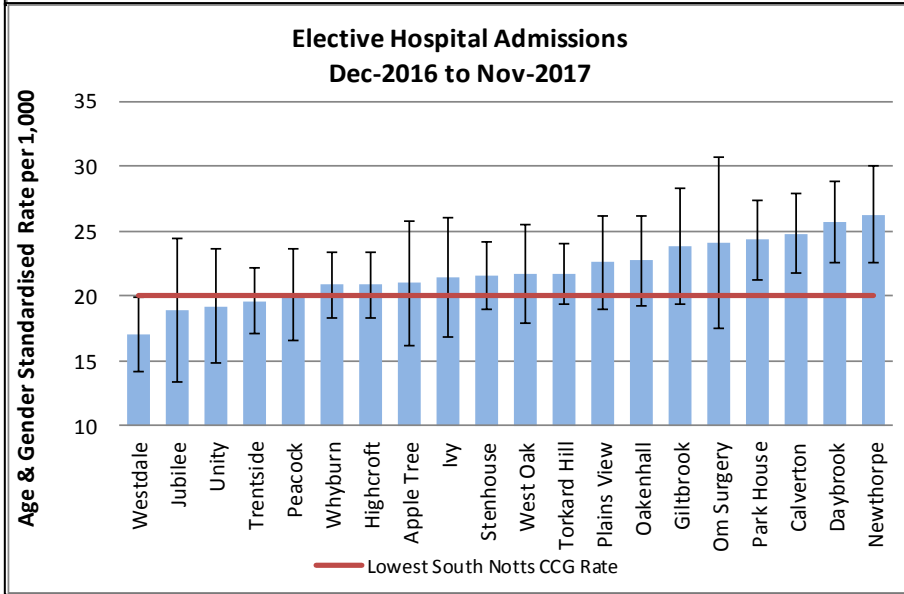
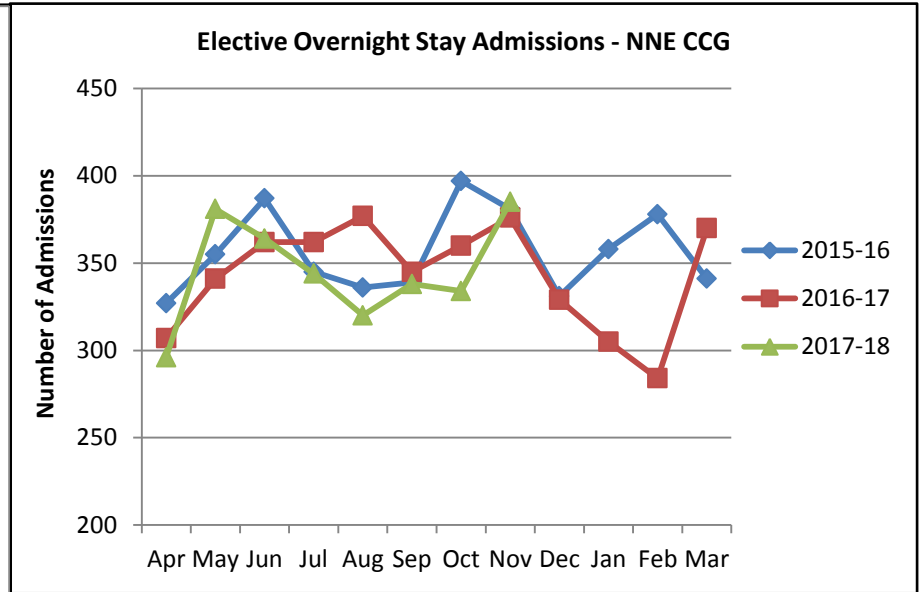
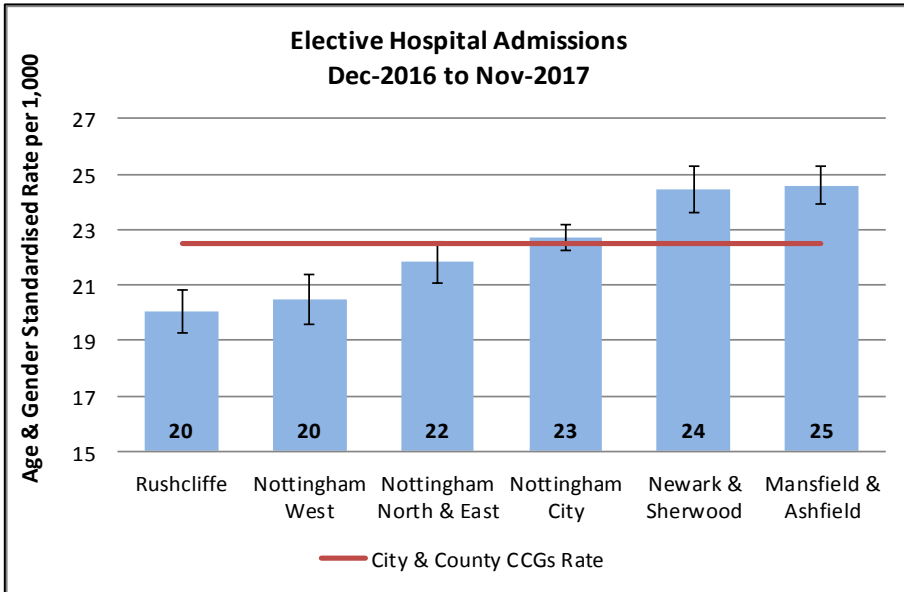
# Day Case Hospital Admissions



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	88	106	128	31.0	32%
Calverton	94	94	102	8.3	9%
Daybrook	91	92	103	11.3	12%
Giltbrook	76	86	85	4.5	6%
Highcroft	83	86	88	4.0	5%
Ivy	85	95	126	36.2	40%
Jubilee	89	87	93	5.0	6%
Newthorpe	92	92	101	8.8	10%
Oakenhall	90	98	83	-11.5	-12%
Om Surgery	64	59	80	18.4	30%
Park House	90	104	87	-9.9	-10%
Peacock	75	80	77	-0.5	-1%
Plains View	79	114	102	5.9	6%
Stenhouse	88	99	93	-0.3	0%
Torkard Hill	86	96	97	5.8	6%
Trentside	75	86	80	-0.9	-1%
Unity	81	92	91	4.7	5%
West Oak	87	85	79	-6.8	-8%
Westdale	88	94	85	-5.7	-6%
Whyburn	72	81	77	0.7	1%
<b>Grand Total</b>	<b>84</b>	<b>91</b>	<b>91</b>	<b>3.8</b>	<b>4%</b>

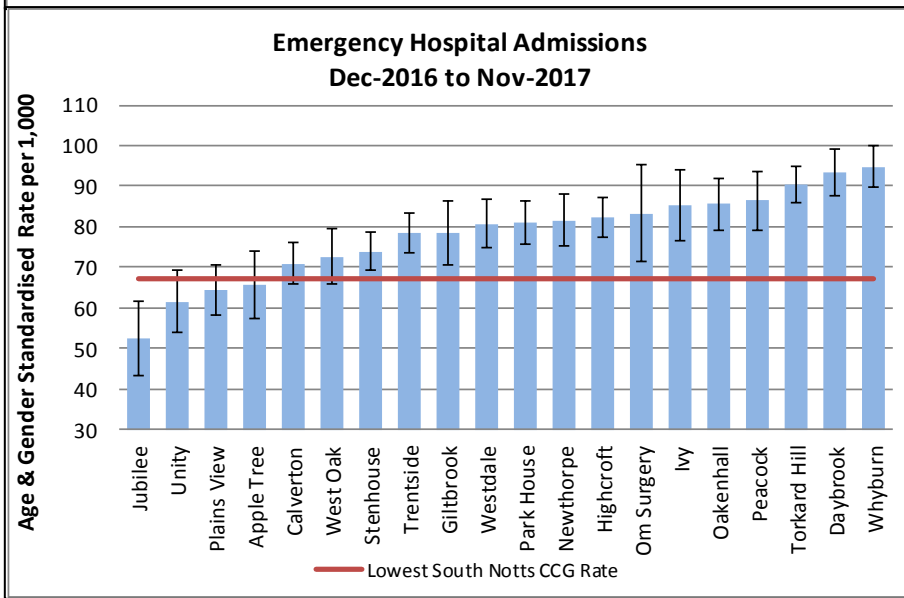
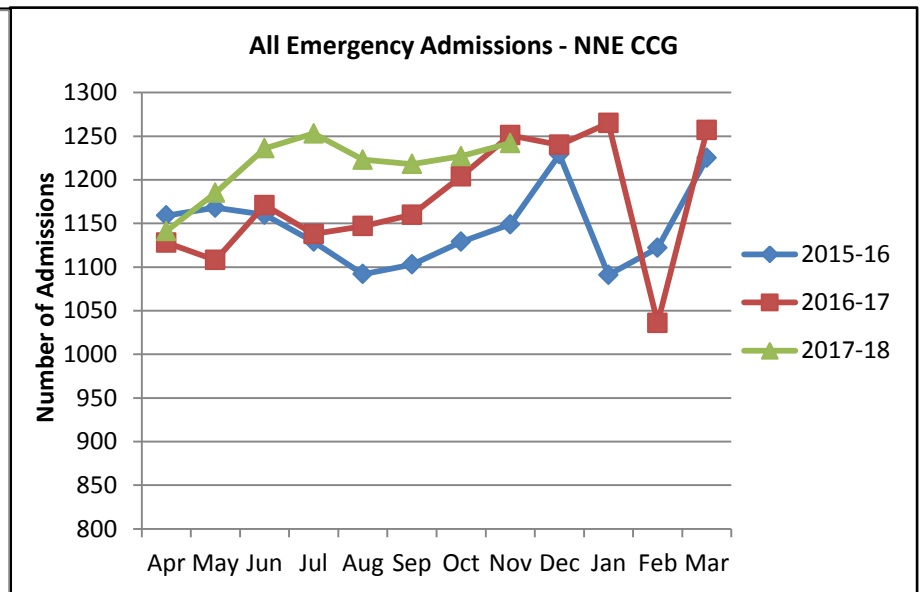
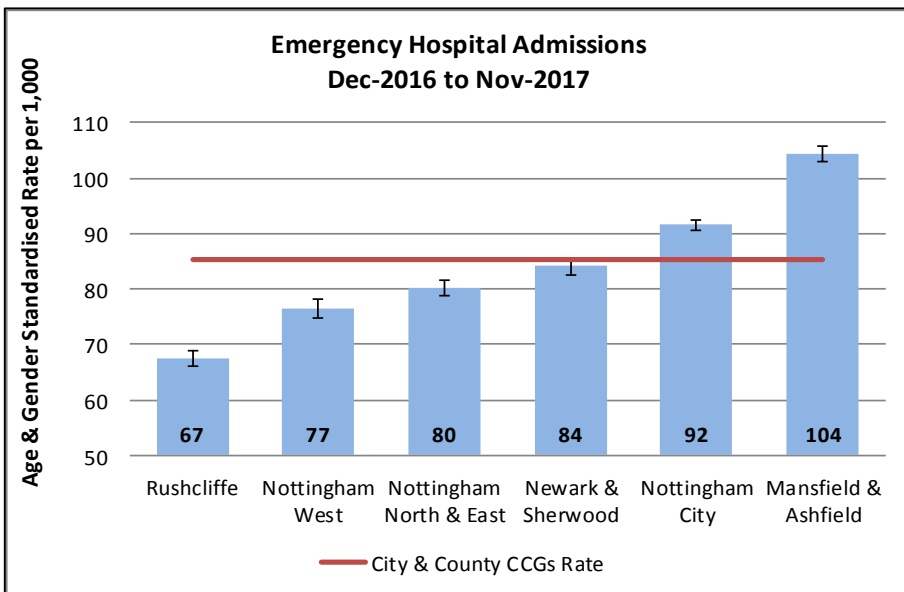
# Ordinary Elective Hospital Admissions (Overnight Stay)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	18	21	26	5.8	29%
Calverton	20	19	21	1.9	10%
Daybrook	24	20	22	0.4	2%
Giltbrook	20	21	21	-0.1	-1%
Highcroft	20	20	16	-3.8	-19%
Ivy	16	20	20	2.1	12%
Jubilee	15	23	21	1.7	9%
Newthorpe	21	17	21	1.7	9%
Oakenhall	19	21	19	-0.8	-4%
Om Surgery	20	19	18	-1.6	-8%
Park House	16	22	19	-0.2	-1%
Peacock	17	17	18	0.8	5%
Plains View	19	17	19	0.8	4%
Stenhouse	20	20	19	-1.4	-7%
Torkard Hill	19	18	17	-1.3	-7%
Trentside	16	18	14	-3.0	-18%
Unity	18	19	18	-0.3	-1%
West Oak	18	20	17	-2.1	-11%
Westdale	22	20	14	-6.5	-31%
Whyburn	18	17	16	-1.0	-6%
<b>Grand Total</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>-0.8</b>	<b>-4%</b>

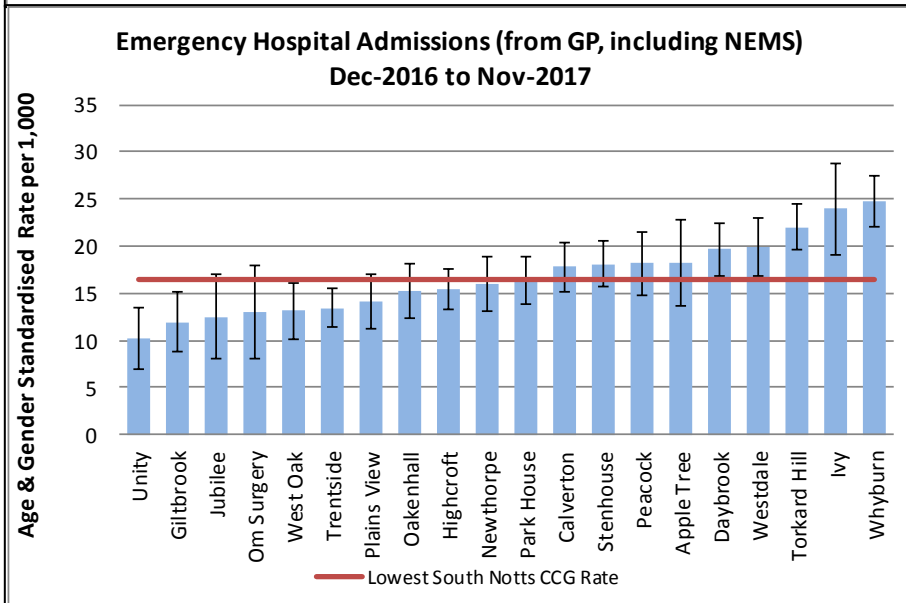
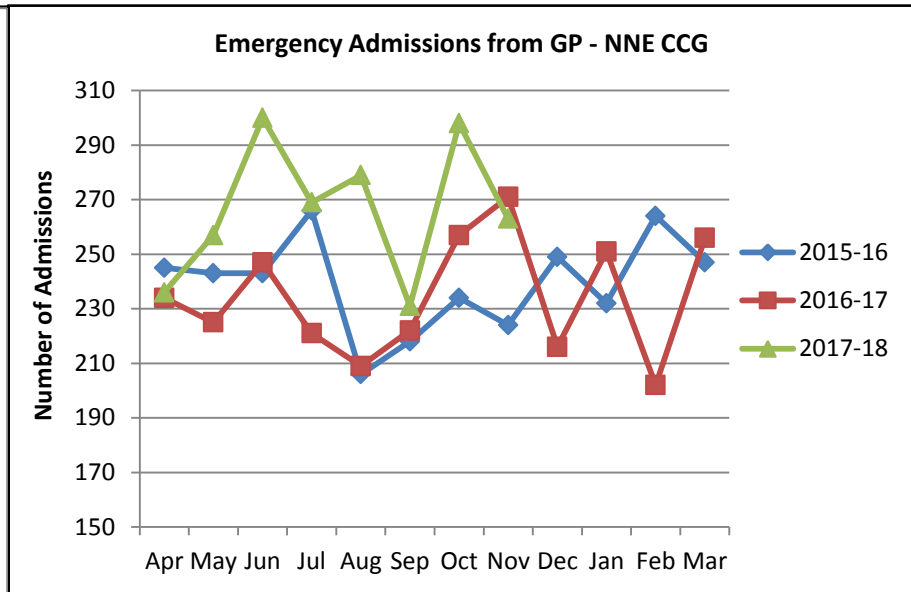
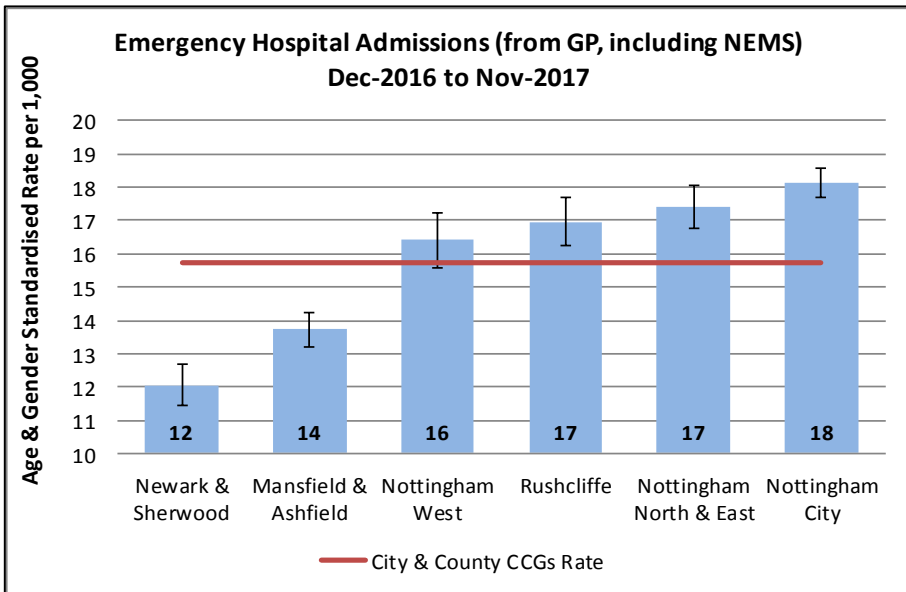
# Emergency Hospital Admissions (All)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	56	59	64	6.8	11.8%
Calverton	51	57	57	2.4	4.4%
Daybrook	60	64	67	5.2	8.3%
Giltbrook	54	57	58	2.2	3.9%
Highcroft	63	61	63	1.1	1.8%
Ivy	59	55	71	14.6	25.7%
Jubilee	60	52	51	-5.7	-10.1%
Newthorpe	51	56	54	1.1	2.1%
Oakenhall	43	49	48	1.4	3.0%
Om Surgery	48	35	43	1.5	3.5%
Park House	53	58	57	1.5	2.8%
Peacock	53	66	64	4.3	7.2%
Plains View	50	54	51	-1.3	-2.6%
Stenhouse	66	64	60	-4.5	-6.9%
Torkard Hill	46	49	52	4.1	8.6%
Trentside	49	52	58	7.9	15.7%
Unity	55	47	59	7.4	14.5%
West Oak	50	52	53	1.8	3.5%
Westdale	68	72	65	-4.8	-6.8%
Whyburn	47	48	60	11.8	24.8%
<b>Grand Total</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>3.0</b>	<b>5.4%</b>

# Emergency Hospital Admissions (from GP)

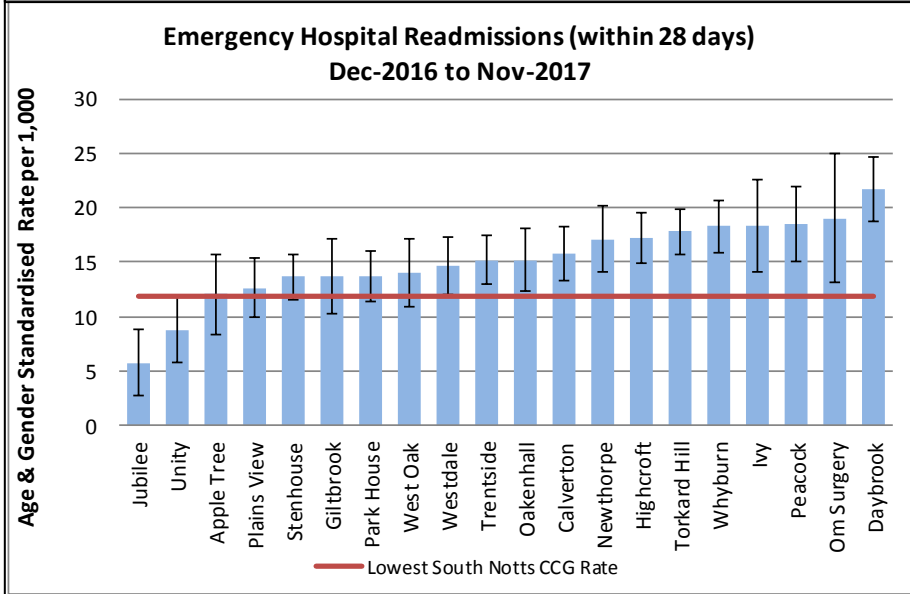
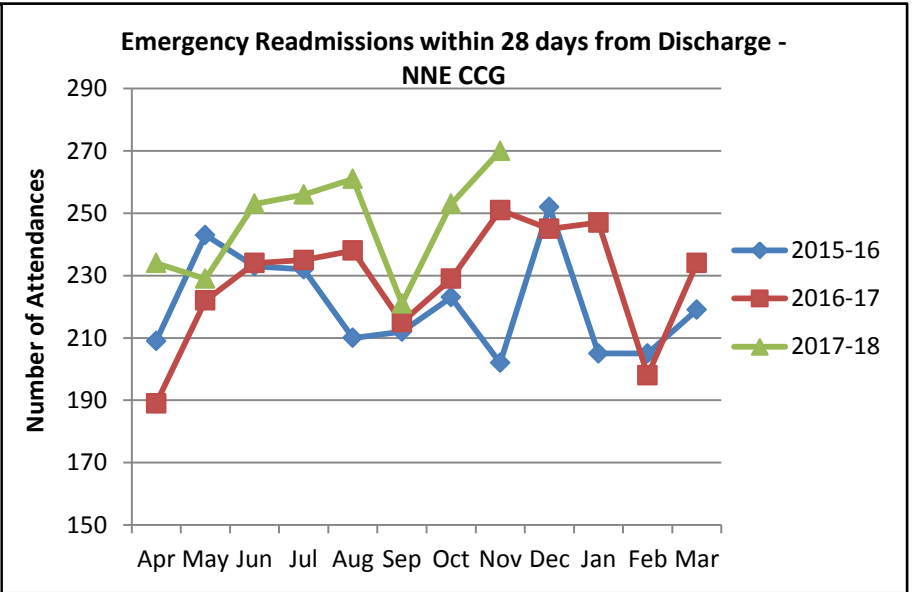
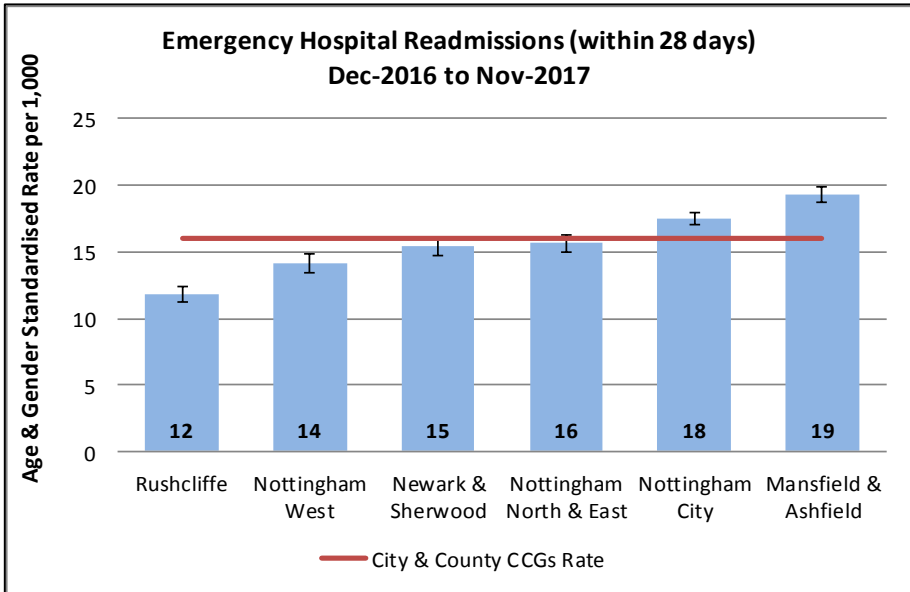


### Number of EmA (GP) per 1,000 Registered Patients - Year to Nov

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	16	19	19	0.8	5%
Calverton	11	14	16	3.1	25%
Daybrook	14	16	15	0.0	0%
Giltbrook	8	9	10	1.5	18%
Highcroft	14	12	12	-1.7	-12%
Ivy	16	14	21	6.1	41%
Jubilee	24	8	13	-3.0	-19%
Newthorpe	11	13	11	-1.4	-12%
Oakenhall	11	11	12	0.5	5%
Om Surgery	8	8	12	3.5	43%
Park House	9	9	12	2.8	30%
Peacock	11	13	15	2.7	22%
Plains View	10	9	11	0.9	10%
Stenhouse	19	17	17	-1.1	-6%
Torkard Hill	13	15	17	3.1	22%
Trentside	8	9	11	2.4	28%
Unity	10	7	10	1.2	13%
West Oak	10	11	9	-1.3	-12%
Westdale	15	14	14	-0.9	-6%
Whyburn	12	13	21	7.9	63%
<b>Grand Total</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>1.5</b>	<b>12%</b>



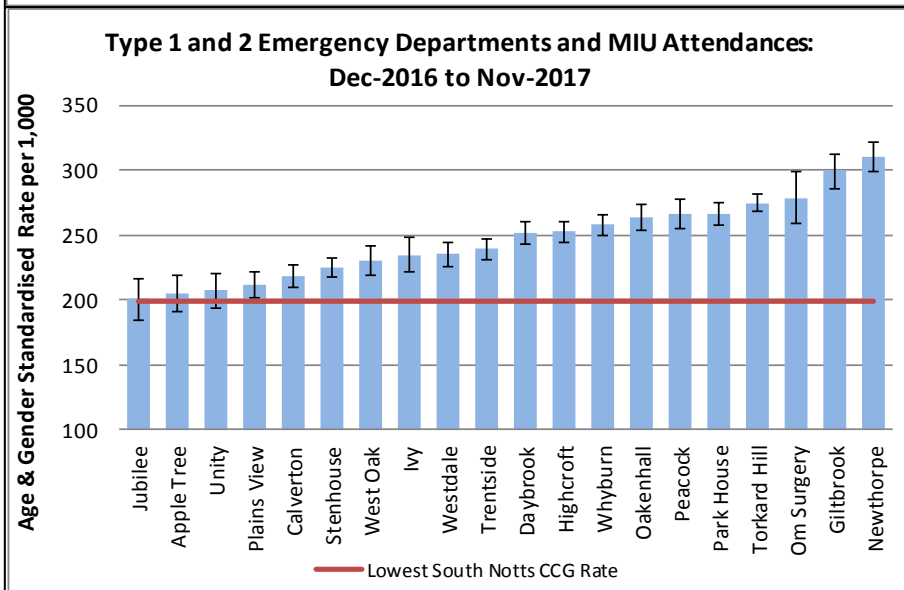
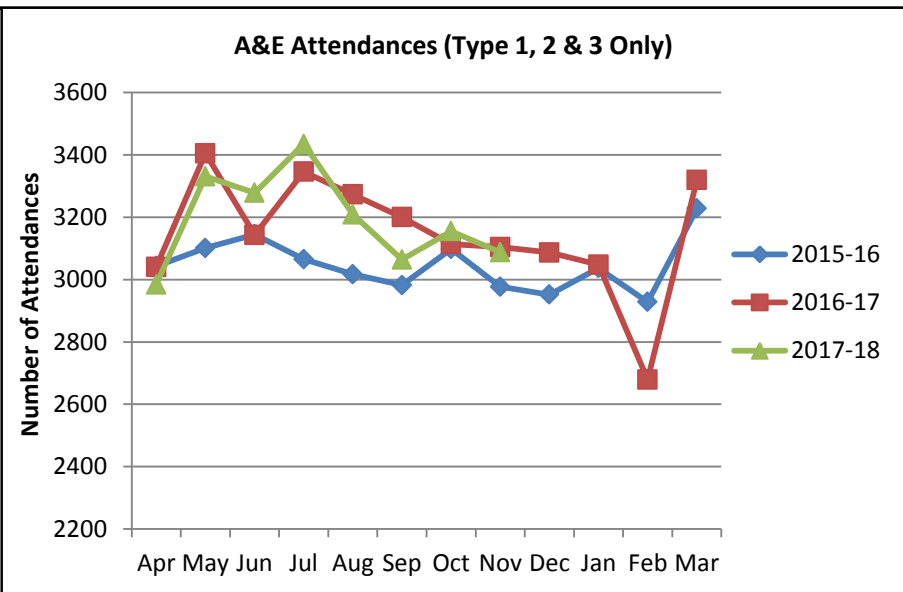
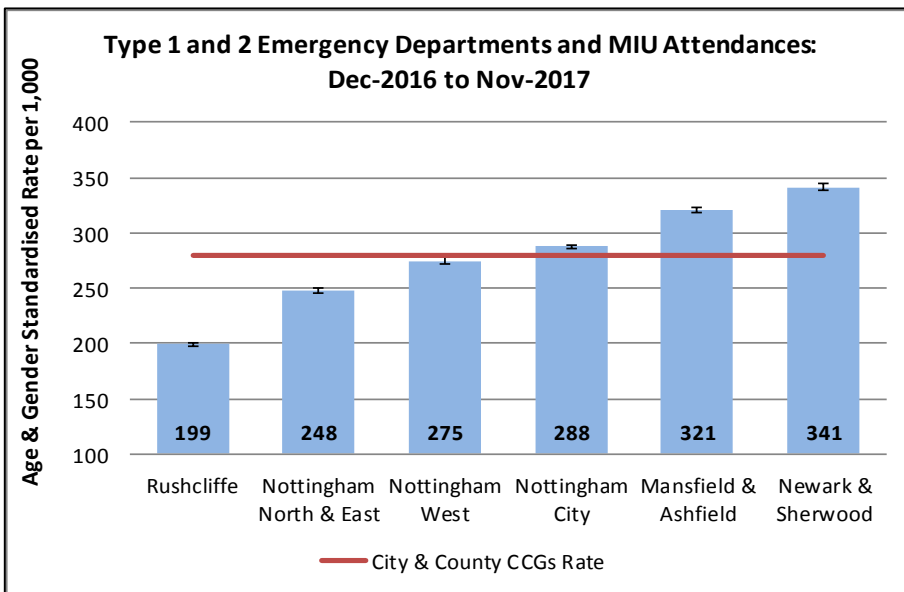
# Emergency Hospital Re-Admissions within 28 Days (All Providers)



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	10	12	16	5.0	45%
Calverton	13	14	14	0.7	5%
Daybrook	12	14	16	3.2	25%
Giltbrook	11	13	11	-1.0	-9%
Highcroft	12	14	13	0.9	7%
Ivy	11	13	18	5.7	47%
Jubilee	15	6	8	-2.1	-20%
Newthorpe	10	13	12	0.0	0%
Oakenhall	11	14	14	1.3	10%
Om Surgery	12	10	13	1.7	15%
Park House	14	11	11	-2.0	-16%
Peacock	8	13	15	3.8	35%
Plains View	7	10	11	2.6	31%
Stenhouse	14	13	14	0.0	0%
Torkard Hill	13	12	14	1.1	9%
Trentside	10	9	11	1.7	18%
Unity	9	8	11	2.1	25%
West Oak	12	11	11	-0.4	-4%
Westdale	14	15	13	-2.0	-14%
Whyburn	13	11	14	2.6	22%
<b>Grand Total</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>1.1</b>	<b>9%</b>

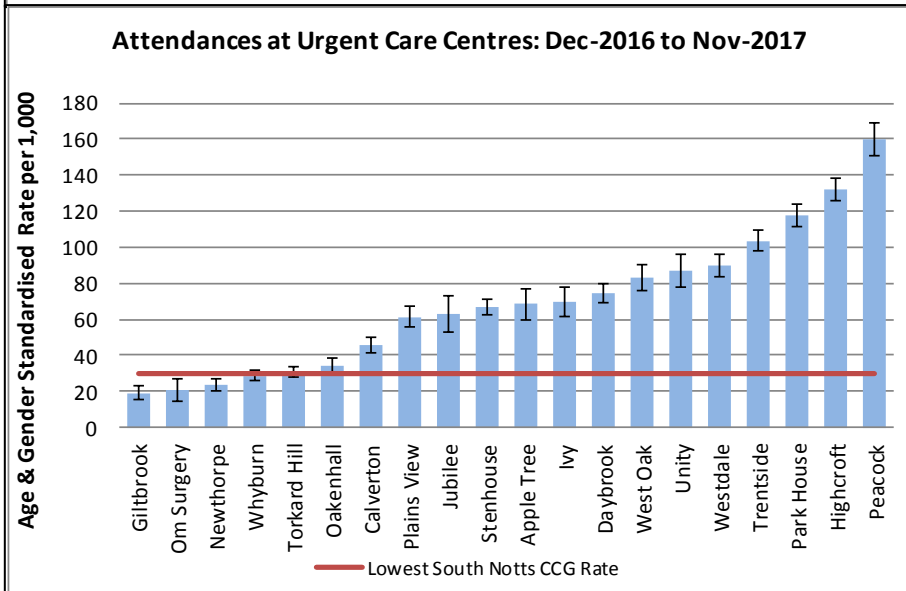
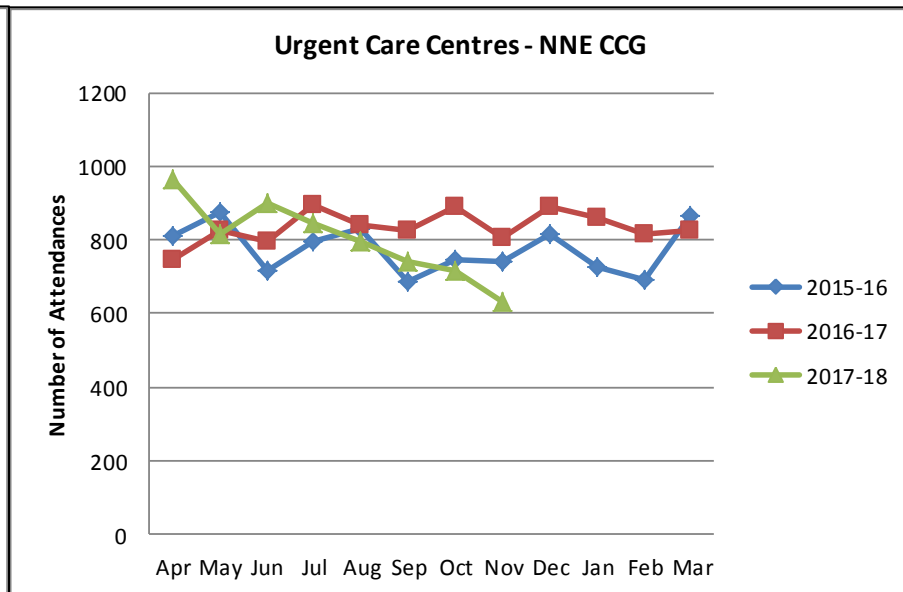
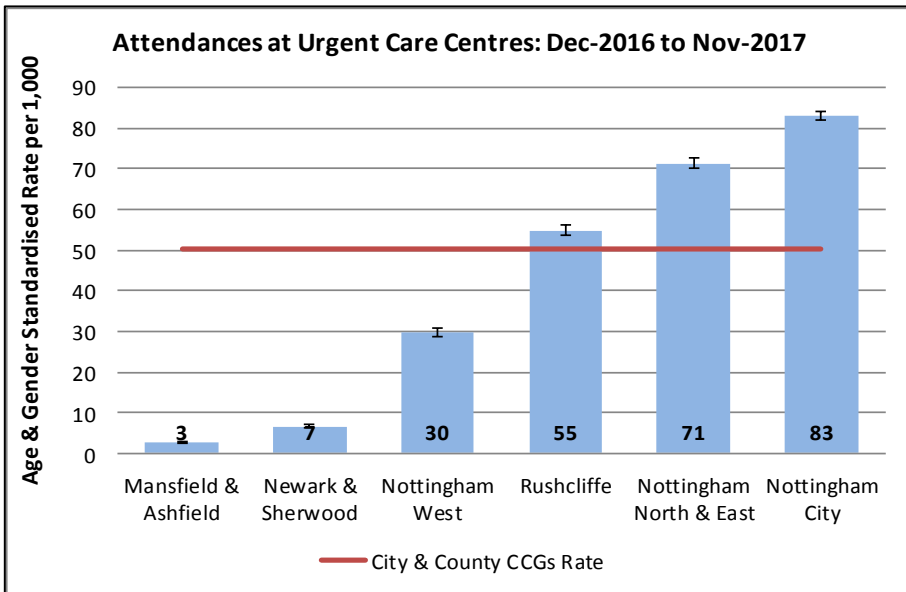
# A&E Attendances at Type 1, 2 and 3 Emergency Departments



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	152	140	142	-3.8	-3%
Calverton	142	159	155	4.0	3%
Daybrook	177	179	164	-14.4	-8%
Giltbrook	180	201	200	9.8	5%
Highcroft	167	165	168	2.0	1%
Ivy	140	154	157	10.0	7%
Jubilee	159	147	146	-6.4	-4%
Newthorpe	192	202	205	8.5	4%
Oakenhall	176	179	178	0.2	0%
Om Surgery	184	172	182	3.6	2%
Park House	159	180	179	10.1	6%
Peacock	159	184	179	7.0	4%
Plains View	145	158	141	-10.5	-7%
Stenhouse	151	160	152	-3.0	-2%
Torkard Hill	174	189	190	7.9	4%
Trentside	162	162	163	1.0	1%
Unity	154	143	154	5.8	4%
West Oak	148	158	156	3.3	2%
Westdale	161	172	162	-4.9	-3%
Whyburn	165	179	175	2.9	2%
<b>Grand Total</b>	<b>164</b>	<b>170</b>	<b>169</b>	<b>1.7</b>	<b>1%</b>

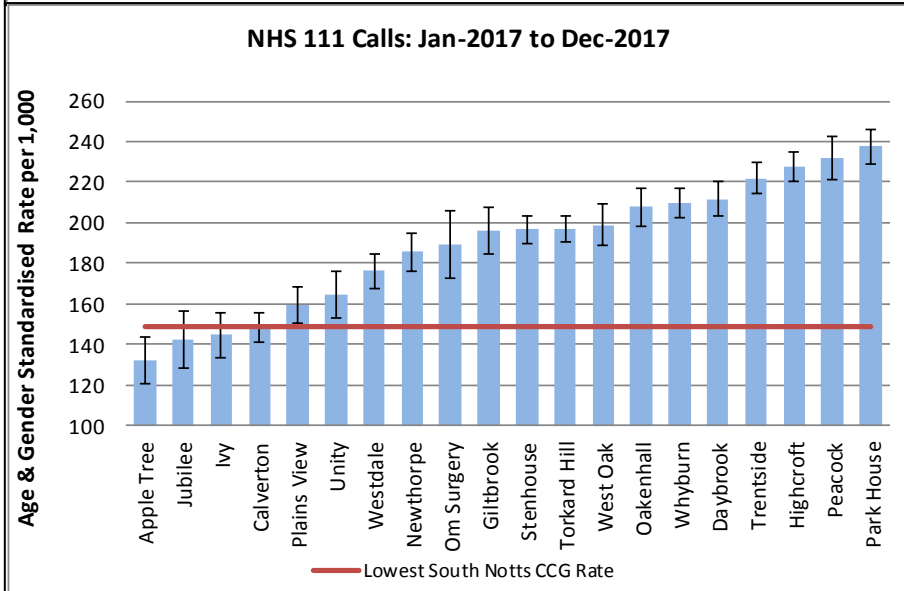
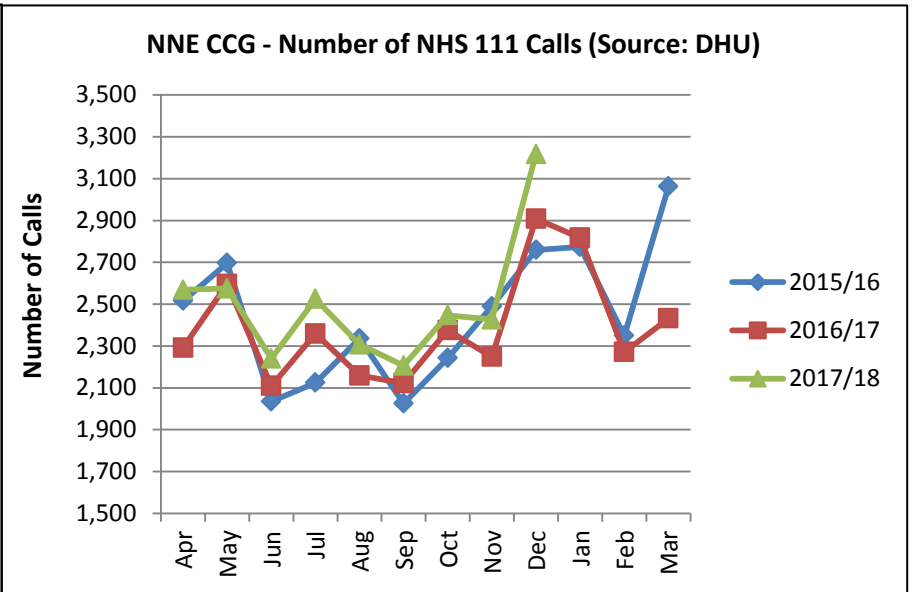
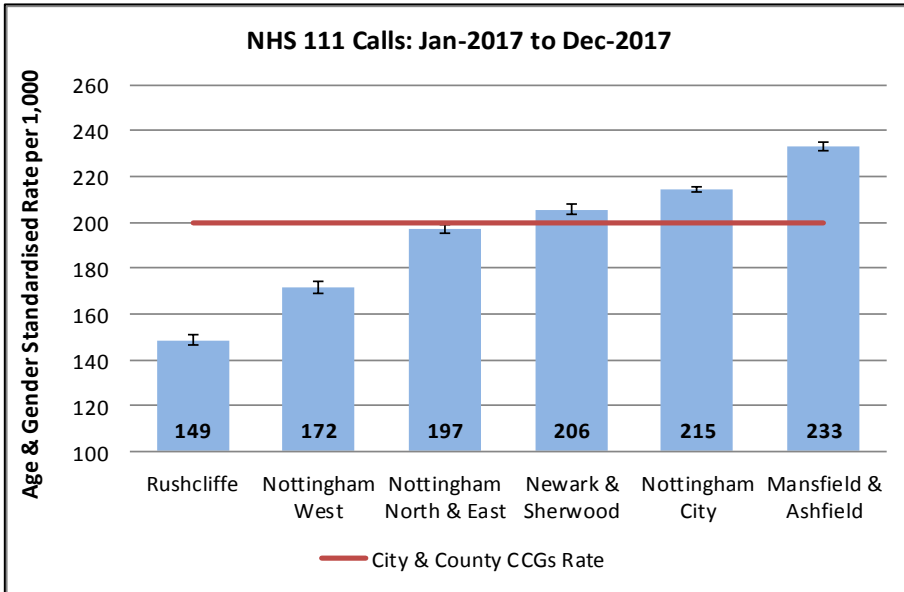
# Attendances at NHS Urgent Care Centres



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

Practice	2015/2016 YTD Period	2016/2017 YTD Period	2017/2018 YTD Period	Variance from Last 2 Years Average	%
Apple Tree	33	40	43	6.0	17%
Calverton	23	26	26	1.1	5%
Daybrook	33	43	48	10.3	27%
Giltbrook	12	15	10	-3.0	-22%
Highcroft	50	68	75	16.7	28%
Ivy	47	50	38	-10.2	-21%
Jubilee	41	34	30	-7.2	-19%
Newthorpe	18	15	12	-4.2	-25%
Oakenhall	21	21	20	-0.8	-4%
Om Surgery	21	17	13	-6.2	-32%
Park House	71	87	72	-7.2	-9%
Peacock	72	97	97	12.7	15%
Plains View	44	51	37	-10.2	-22%
Stenhouse	40	36	39	1.7	4%
Torkard Hill	18	19	19	0.1	1%
Trentside	77	70	63	-10.0	-14%
Unity	53	50	52	0.3	1%
West Oak	62	58	54	-6.2	-10%
Westdale	53	58	53	-3.0	-5%
Whyburn	21	20	19	-2.0	-10%
<b>Grand Total</b>	<b>42</b>	<b>44</b>	<b>42</b>	<b>-0.4</b>	<b>-1%</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	13%
Speak to Primary Care service	11%
Attend A&E	10%
Non Clinical Enquiry	10%
Attend another service	8%
Contact a Dental Practitioner or Pharmacist	7%
Recommended Home Care	3%
Not Known	3%
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 07-Jan-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	283	9.2%	83	4.2%	904	11.9%	-40	-2.9%	-12	-5.2%	2	0.1%	58	7.0%	29	12.6%	322	2.2%
	C84095	Oakenhall	-151	-10.1%	-187	-19.9%	139	3.3%	-119	-16.4%	-13	-9.8%	19	2.7%	-28	-6.9%	-3	-3.6%	80	1.1%
	C84124	Whyburn	-112	-4.8%	-96	-6.7%	586	9.0%	-13	-1.3%	-13	-7.2%	-72	-5.9%	144	21.7%	92	53.5%	118	1.0%
	C84131	Newthorpe	13	1.0%	-56	-7.8%	414	11.3%	45	6.9%	8	7.2%	-54	-6.6%	-7	-1.6%	-14	-13.6%	162	2.3%
	C84667	Giltbrook	-2	-0.2%	-36	-6.8%	279	11.6%	36	9.2%	-19	-22.1%	33	6.4%	20	6.9%	9	20.9%	200	4.5%
	Y00026	Om	-6	-1.5%	-11	-4.8%	106	12.4%	53	58.2%	-4	-11.4%	22	11.1%	22	25.9%	10	66.7%	106	5.3%
<b>Total for locality 1</b>		<b>25</b>	<b>0.3%</b>	<b>-303</b>	<b>-5.2%</b>	<b>2,428</b>	<b>9.6%</b>	<b>-38</b>	<b>-0.9%</b>	<b>-53</b>	<b>-6.8%</b>	<b>-50</b>	<b>-1.0%</b>	<b>209</b>	<b>7.7%</b>	<b>123</b>	<b>19.0%</b>	<b>988</b>	<b>2.1%</b>	
Locality 2	C84026	Stenhouse	-102	-3.7%	-204	-11.8%	242	3.1%	-62	-4.9%	-17	-7.8%	-76	-4.6%	-43	-4.9%	4	1.7%	217	1.8%
	C84047	Calverton	-63	-2.7%	-177	-11.3%	978	16.3%	78	7.8%	22	13.3%	36	3.3%	14	2.2%	16	10.4%	117	1.2%
	C84055	Highcroft	-455	-14.6%	-481	-24.9%	-273	-3.4%	26	2.4%	-68	-28.8%	21	1.1%	3	0.3%	1	0.6%	-353	-2.9%
	C84066	Daybrook	13	0.5%	-136	-8.2%	811	14.1%	127	13.8%	49	31.0%	-135	-8.7%	46	6.4%	7	4.1%	-6	-0.1%
	C84125	Apple Tree	-23	-2.5%	-49	-7.7%	115	4.7%	69	18.0%	5	7.0%	-8	-2.2%	22	9.6%	8	11.8%	2	0.1%
	C84613	Jubilee	-23	-5.0%	-39	-13.0%	24	1.9%	34	20.7%	10	27.8%	-1	-0.5%	-1	-0.7%	9	39.1%	33	1.4%
	C84646	Ivy	86	9.2%	32	5.0%	310	13.5%	110	30.6%	17	29.8%	32	7.5%	59	24.6%	26	43.3%	-57	-1.5%
<b>Total for locality 2</b>		<b>-567</b>	<b>-4.3%</b>	<b>-1,054</b>	<b>-12.4%</b>	<b>2,207</b>	<b>6.6%</b>	<b>382</b>	<b>7.4%</b>	<b>18</b>	<b>1.9%</b>	<b>-131</b>	<b>-1.8%</b>	<b>100</b>	<b>2.7%</b>	<b>71</b>	<b>8.1%</b>	<b>-47</b>	<b>-0.1%</b>	
Locality 3	C84010	Trentside	-183	-7.8%	-255	-18.6%	-245	-3.6%	-79	-7.3%	-41	-21.8%	-25	-1.4%	77	10.9%	36	32.1%	-129	-1.1%
	C84033	Westdale Lane	-89	-5.2%	-82	-8.3%	222	4.7%	-56	-6.9%	-39	-26.4%	-104	-8.1%	-60	-9.0%	9	7.6%	13	0.2%
	C84115	Plains View	19	1.3%	-70	-8.1%	208	5.5%	-47	-6.7%	20	23.3%	24	3.0%	18	4.9%	24	38.7%	223	3.6%
	C84133	Peacock	66	4.9%	69	7.9%	324	9.5%	-36	-7.5%	11	13.6%	39	4.3%	25	6.2%	18	22.8%	-201	-3.4%
	C84150	Unity	-12	-1.7%	-55	-12.9%	194	9.9%	-12	-3.7%	-14	-21.2%	36	7.7%	46	22.1%	8	23.5%	18	0.5%
	C84696	West Oak	-114	-9.0%	-177	-22.0%	97	3.0%	27	6.0%	-17	-16.7%	-5	-0.7%	19	5.9%	-11	-15.3%	10	0.2%
	C84709	Park House	657	32.3%	353	27.4%	744	13.8%	50	5.6%	21	14.2%	276	20.0%	96	17.9%	47	50.5%	662	7.2%
<b>Total for locality 3</b>		<b>67</b>	<b>0.6%</b>	<b>-363</b>	<b>-5.4%</b>	<b>686</b>	<b>2.3%</b>	<b>-272</b>	<b>-5.6%</b>	<b>-79</b>	<b>-9.4%</b>	<b>37</b>	<b>0.5%</b>	<b>125</b>	<b>3.8%</b>	<b>119</b>	<b>20.4%</b>	<b>-273</b>	<b>-0.5%</b>	
<b>Grand Total</b>		<b>-472</b>	<b>-1.4%</b>	<b>-1,720</b>	<b>-8.2%</b>	<b>5,321</b>	<b>6.0%</b>	<b>74</b>	<b>0.5%</b>	<b>-114</b>	<b>-4.5%</b>	<b>-144</b>	<b>-0.7%</b>	<b>434</b>	<b>4.4%</b>	<b>313</b>	<b>14.8%</b>	<b>668</b>	<b>0.4%</b>	

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

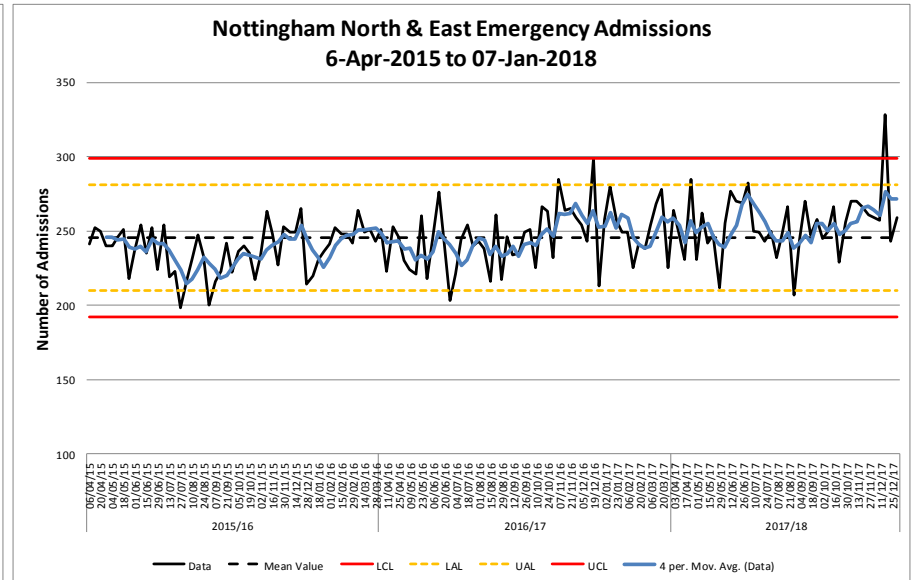
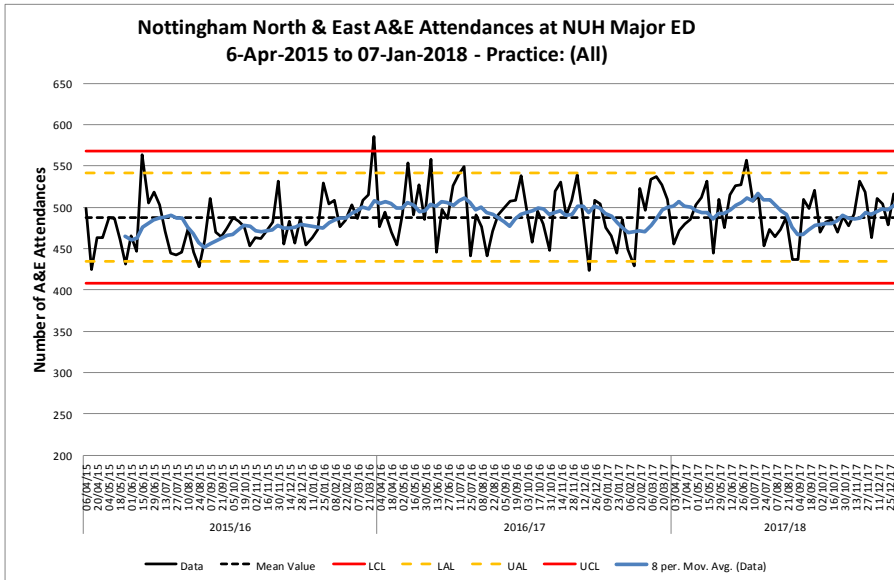
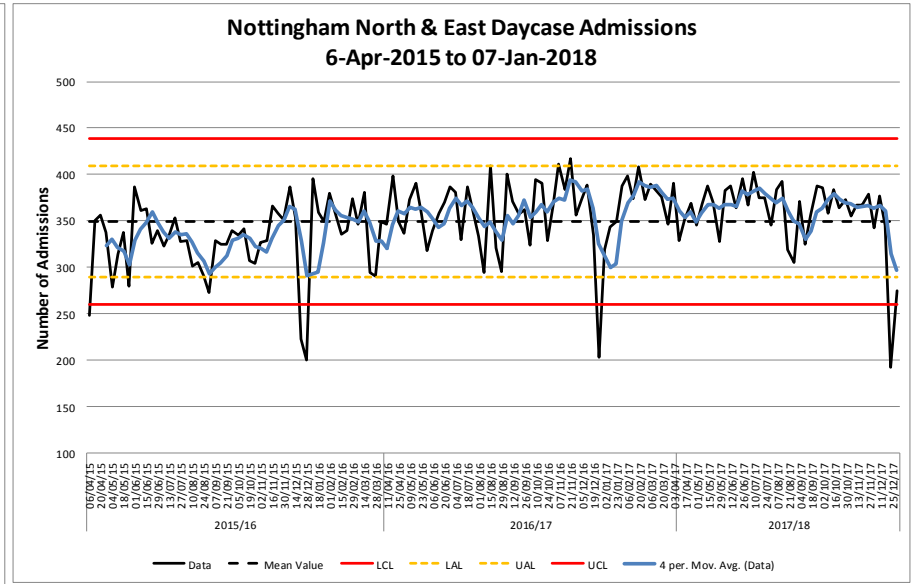
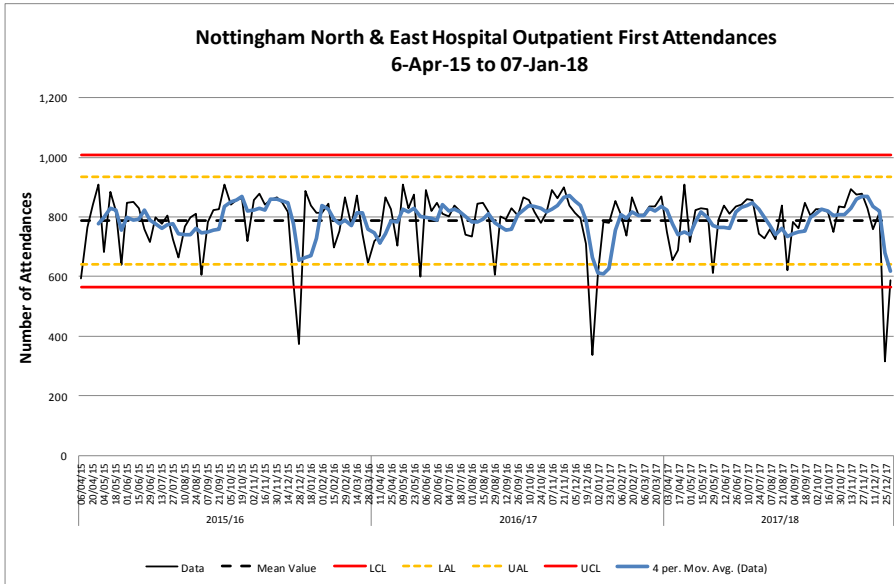
### Legend

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%	-1.4%
Daycase	-8.5%	0.5%
Elective	-3.5%	-4.5%
A&E	-16.5%	-0.7%
Emergency	-7.4%	4.4%

# 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 November 2017

Practice Name	2016/17 YTD Budget	2016/17 YTD Actual Spend	2016/17 YTD Variance (£)	2016/17 YTD Variance (%)
Westdale Lane	£6,031,057	£5,718,420	£-312,638	-5.2%
Trentside	£7,779,300	£7,504,550	£-274,750	-3.5%
Stenhouse	£8,713,177	£8,720,559	£7,382	0.1%
Unity	£2,491,899	£2,501,358	£9,460	0.4%
Giltbrook	£2,969,103	£3,007,296	£38,194	1.3%
Apple Tree	£2,383,125	£2,441,886	£58,761	2.5%
Plains View	£4,116,971	£4,230,204	£113,233	2.8%
Om	£1,289,666	£1,336,117	£46,451	3.6%
Torkard	£10,187,001	£10,683,898	£496,897	4.9%
Newthorpe	£4,646,911	£4,874,812	£227,901	4.9%
Highcroft	£8,217,498	£8,626,385	£408,887	5.0%
Whyburn	£8,251,614	£8,728,180	£476,567	5.8%
Oakenhall	£4,909,324	£5,207,087	£297,763	6.1%
Jubilee	£1,602,790	£1,708,839	£106,049	6.6%
Ivy	£2,567,312	£2,762,383	£195,071	7.6%
West Oak	£3,321,082	£3,581,272	£260,190	7.8%
Calverton	£6,738,093	£7,298,164	£560,070	8.3%
Park House	£5,910,320	£6,487,682	£577,362	9.8%
Peacock	£3,753,647	£4,132,432	£378,785	10.1%
Daybrook	£6,869,267	£7,600,297	£731,029	10.6%
<b>Nottingham North and East</b>	<b>£102,850,576</b>	<b>£107,198,902</b>	<b>£4,348,326</b>	<b>4.2%</b>

### Financial Performance by Point of Delivery

NHS Nottingham North And East CCG

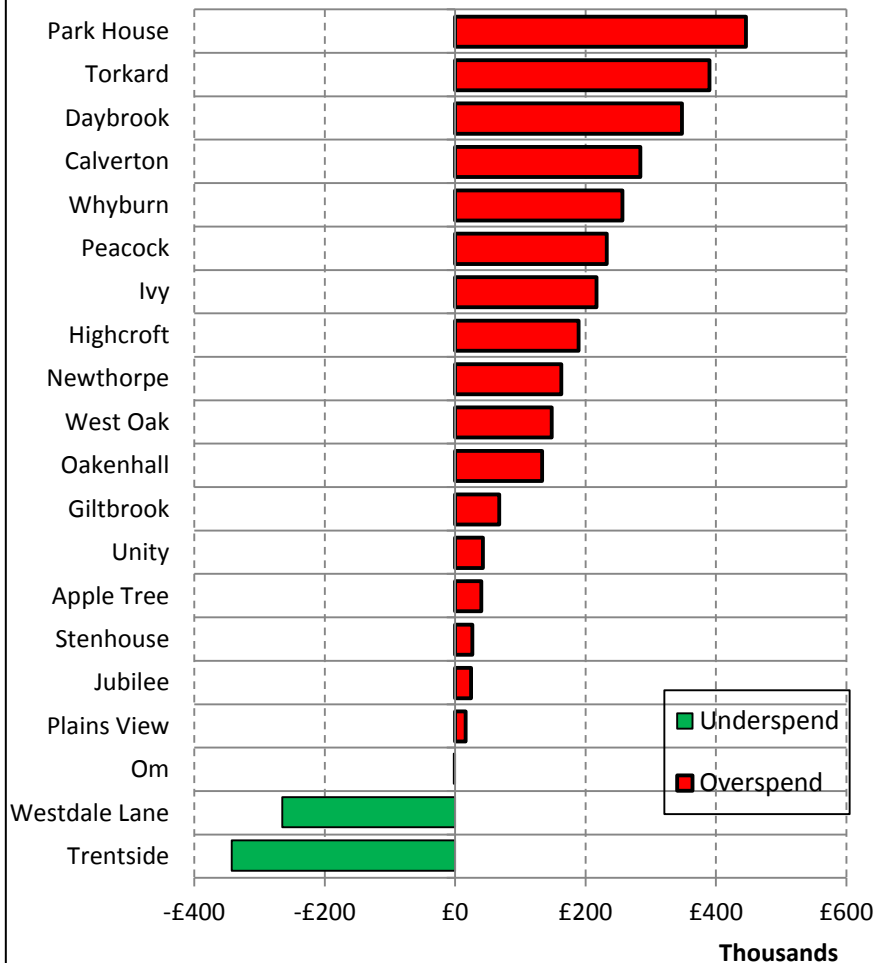
April 2017 - November 2017

Main PODs	BUDGET	ACTUAL SPEND	VARIANCE (£)	VARIANCE (%)
<b>A&amp;E</b>	<b>£2,949,221</b>	<b>£3,108,660</b>	<b>£159,438</b>	<b>5.4%</b>
<b>Admitted Patients</b>	<b>£37,291,989</b>	<b>£39,641,652</b>	<b>£2,349,663</b>	<b>6.3%</b>
Critical Care Bed Days	£1,457,597	£1,737,305	£279,708	19.2%
Day Cases	£6,571,125	£7,292,902	£721,777	11.0%
Elective In-Patient	£6,725,147	£5,831,754	£-893,393	-13.3%
Elective Excess Bed Days	£155,444	£68,220	£-87,224	-56.1%
Inpatient Unbundled	£1,874,225	£1,616,384	£-257,840	-13.8%
Non-Elective Emergency	£15,275,546	£17,712,550	£2,437,004	16.0%
Non-Elective Excess Bed Days	£518,525	£522,442	£3,917	0.8%
Non-Elective Non-Emergency	£3,461,805	£3,491,107	£29,301	0.8%
Non-Elective Same Day	£525,711	£535,884	£10,173	1.9%
Non-Elective Short Stay	£726,325	£832,463	£106,138	14.6%
<b>GP Direct Access</b>	<b>£1,497,413</b>	<b>£1,501,883</b>	<b>£4,470</b>	<b>0.3%</b>
<b>Other Activity</b>	<b>£35,949,859</b>	<b>£36,847,542</b>	<b>£897,683</b>	<b>2.5%</b>
Funded Nursing Care	£1,237,990	£1,223,488	£-14,502	-1.2%
Continuing Health Care	£9,410,013	£9,312,466	£-97,547	-1.0%
High Cost Drugs	£2,597,522	£2,715,084	£117,562	4.5%
Local Tariff Activity	£192,601	£747,930	£555,328	288.3%
Medical Appliances	£509,807	£508,824	£-983	-0.2%
<b>Outpatients</b>	<b>£12,901,322</b>	<b>£12,685,606</b>	<b>£-215,715</b>	<b>-1.7%</b>
Outpatient First	£4,211,841	£3,734,110	£-477,731	-11.3%
Outpatient Follow Up	£4,604,879	£4,494,832	£-110,048	-2.4%
Outpatient Procedures	£2,845,215	£3,010,180	£164,965	5.8%
<b>Prescribing</b>	<b>£13,112,815</b>	<b>£13,361,028</b>	<b>£248,213</b>	<b>1.9%</b>
<b>Grand Total</b>	<b>£102,850,576</b>	<b>£107,198,902</b>	<b>£4,348,326</b>	<b>4.2%</b>

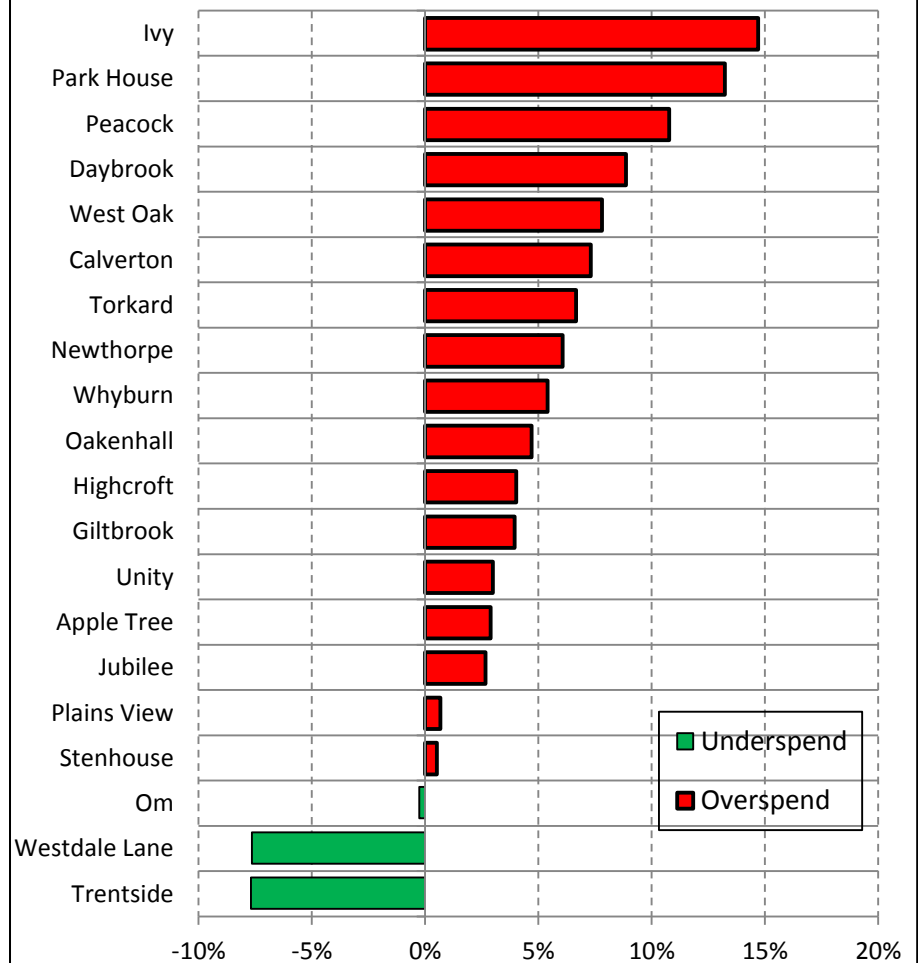
Grand Total include all PODs but Table only shows the main PODs

# 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 - November 2017**

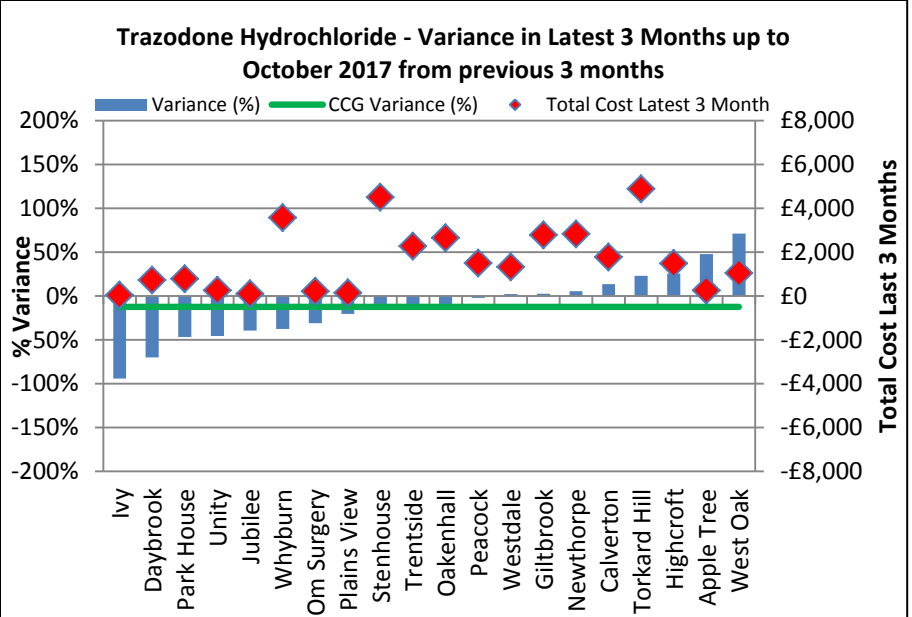
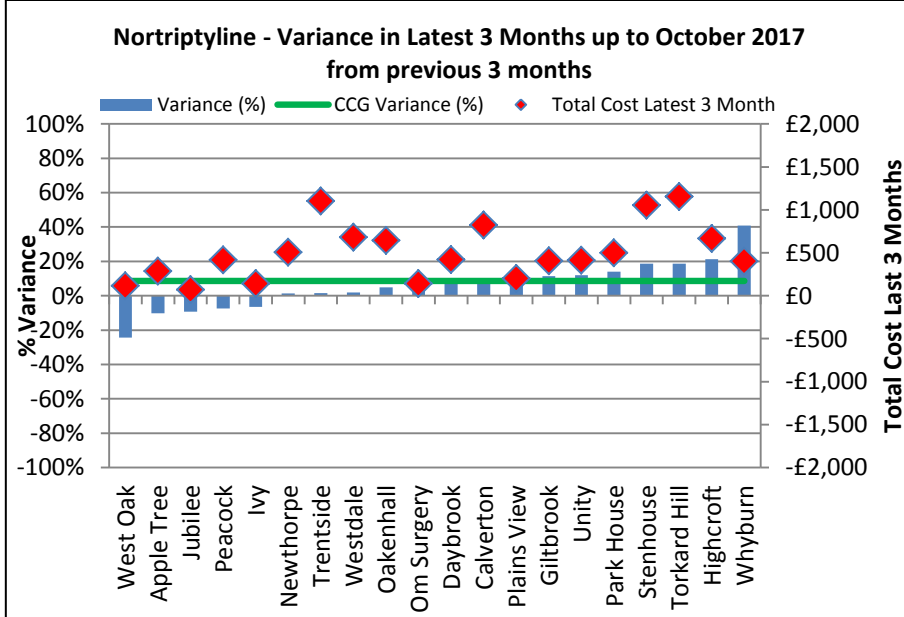
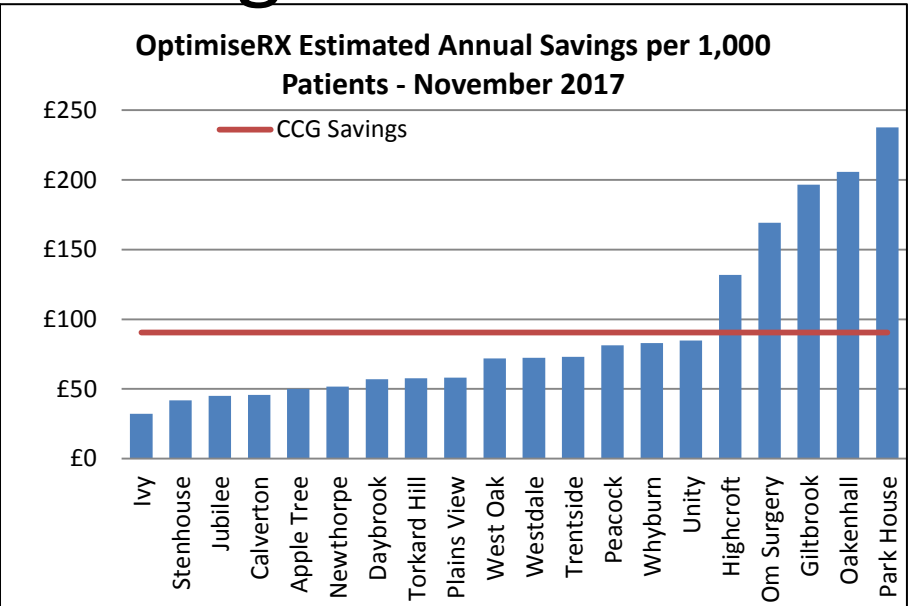
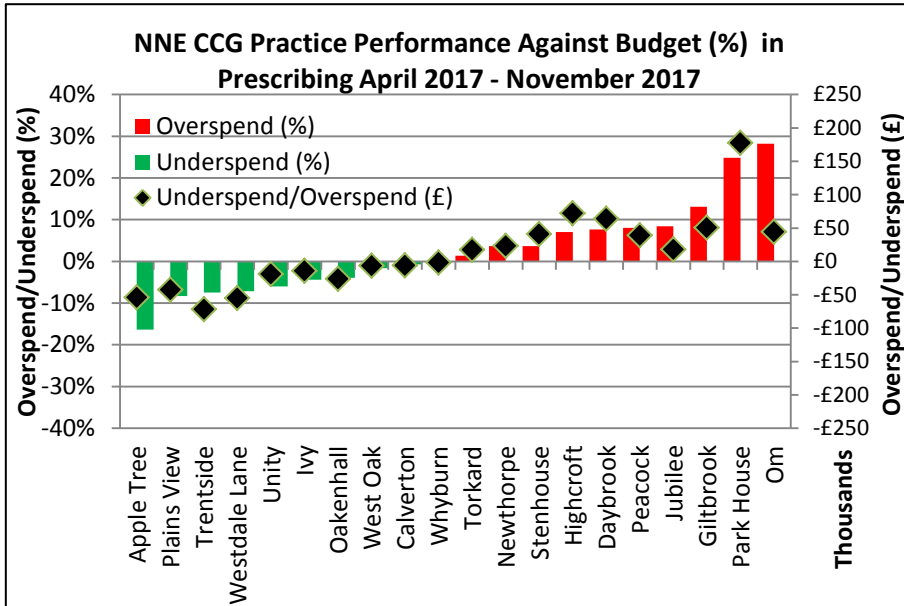


**NNE CCG Practice Performance Against Budget (%) - Only  
Main PODs: excludes CHC, Critical Care, Excess Bed Days and  
Other secondary Care Spend April 2017 - November 2017**

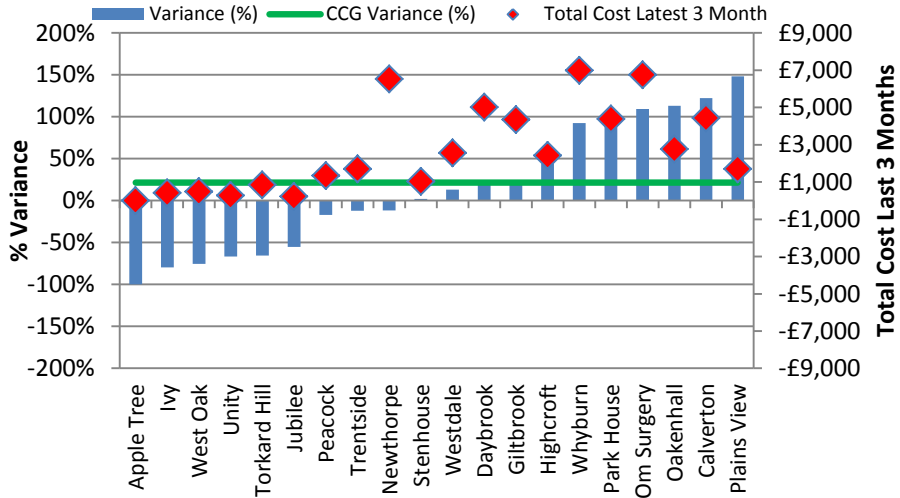




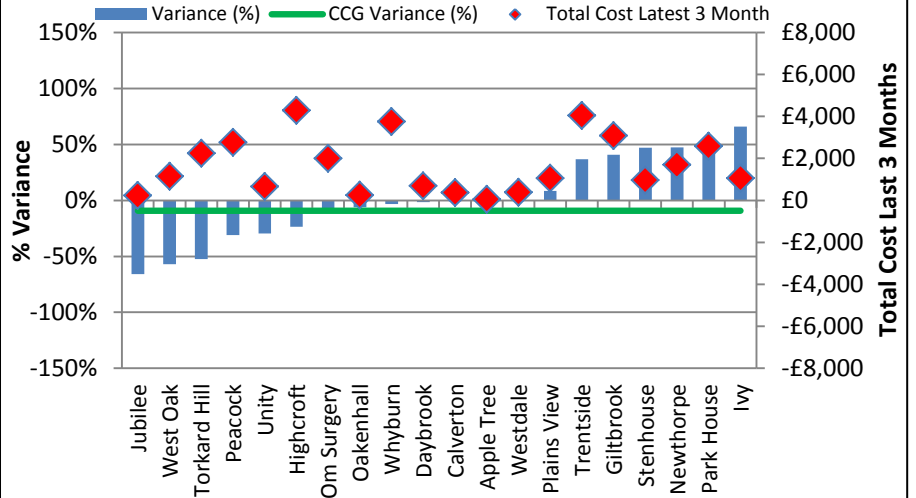
# GP Prescribing



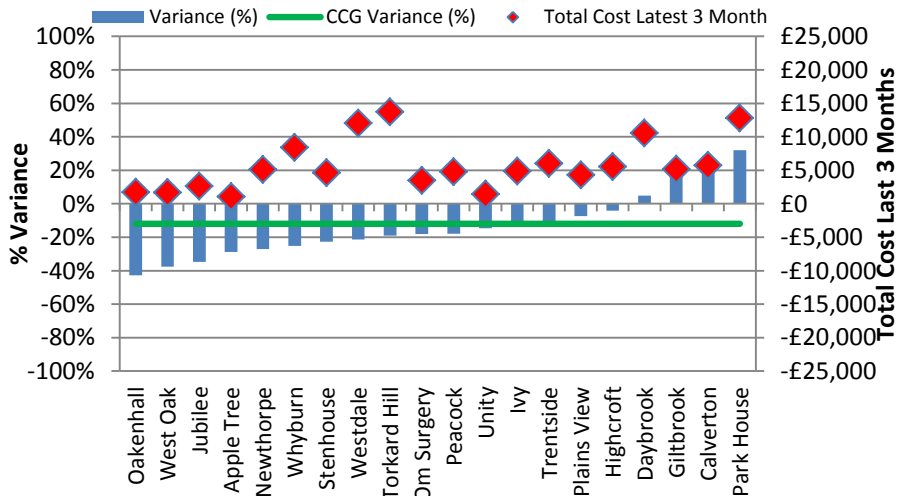
**Specials - Variance in Latest 3 Months up to October 2017 from previous 3 months**



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



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



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

