

NHS Nottingham North & East CCG

Monthly Performance Report

January 2018

Section 1 Indicators below standard

Section 2 Other Indicators

Section 3 Greater Nottingham CCGs

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%	Nov-17	Dec-17	*	*	*	*	*			2
	12 Hour Trolley Waits	0		Dec-17								
Cancer	2 Week Wait	93%	Nov-17	Nov-17	✓	✓	✓	✓	✓	✓		
	2 Week Wait - Breast Symptoms	93%	Nov-17	Nov-17	✓	✓	✓	✓	✓	✓		
	31 Day Decision to Treat to First Treatment	96%	Nov-17	Nov-17	✓	✓	✓	✓	✓	✓		3
	62 Day GP Urgent Referral to Treatment	85%	Nov-17	Nov-17	*	*	*	*	*	*		4
18 Weeks RTT	Incomplete %	92%	Nov-17	Nov-17	✓	✓	✓	✓	✓	✓		
	Incomplete number of 52 week waiters	0	Nov-17	Nov-17	*	*	*	*	*	*		5
Diagnosics	Patients waiting longer than 6 weeks	1%	Nov-17	Nov-17	✓	✓	✓	✓	✓	✓		
Cancelled Operations	Rebooked within 28 Days	0		Nov-17					*	✓		5
	Urgent Operation Cancelled for a Second Time	0		Nov-17					✓	✓		
Wheelchairs	Children waiting less than 18 weeks for a wheelchair	92%	Q2 2017-18	Q2 2017-18	*	*	✓	*	*			6
DToC	As a % of occupied beds	3.5%		Oct-17					*			6
Ambulance	Category 1 – Life-threatening illnesses or injuries - Average	00:07:00		Nov-17							*	7
	Category 2 – Emergency calls - Average	00:15:00		Nov-17							*	7
	Category 1 – Life-threatening illnesses or injuries - 90th centile	00:18:00		Nov-17							✓	
	Category 2 – Emergency calls - 90th centile	00:40:00		Nov-17							*	7
	Category 3 – Urgent calls - 90th centile	02:00:00		Nov-17							*	7
	Category 4 – Less urgent calls - 90th centile	03:00:00		Nov-17							✓	
Activity Variance to Plan (YTD)	GP Referrals	<2%	Nov-17		✓	✓	✓	✓				
	Other Referrals	<2%	Nov-17		*	*	✓	*				7
	Total Referrals	<2%	Nov-17		✓	✓	✓	✓				
	First Outpatient Attendances	<2%	Nov-17		✓	✓	✓	✓				
	Follow Up Outpatient Attendances	<2%	Nov-17		*	*	✓	✓				7
A&E	<2%	Nov-17		*	*	✓	*	*				
Improving Access to Psychological Therapies	Entering Treatment - Month	1.4%	Sep-17		*	*	*	*				8
	Entering Treatment - Rolling Three Months	4.2%	Sep-17		*	*	*	*				8
	Recovery Rate	50%	Sep-17		✓	✓	✓	✓				
	Waiting Times - First Treatment within 6 Weeks	75%	Sep-17		✓	✓	✓	✓				
	Waiting Times - First Treatment within 18 Weeks	95%	Sep-17		✓	✓	✓	✓				
Dementia	Diagnosis Rate	67%	Nov-17		✓	✓	✓	✓				
Early Intervention in Psychosis	Treated within two weeks % - Rolling Three Months	50%	Nov-17		✓	✓	✓	✓				
	Incomplete waiting less than two weeks % - Rolling Three Months	50%	Nov-17		*	*	*	*				9
Children & Young People Eating Disorders	Routine Cases <4 Weeks - Complete Pathways	95%	Q2 2017-18		✓			*				9
	Routine Cases <4 Weeks - Incomplete Pathways	95%	Q2 2017-18		*	*	✓	*				9
	Urgent Case <1 Week - Complete Pathways	95%	Q2 2017-18		✓	✓		✓				
	Urgent Case <1 Week - Incomplete Pathways	95%	Q2 2017-18		✓	✓						

Section 1 - Indicators Below Standard

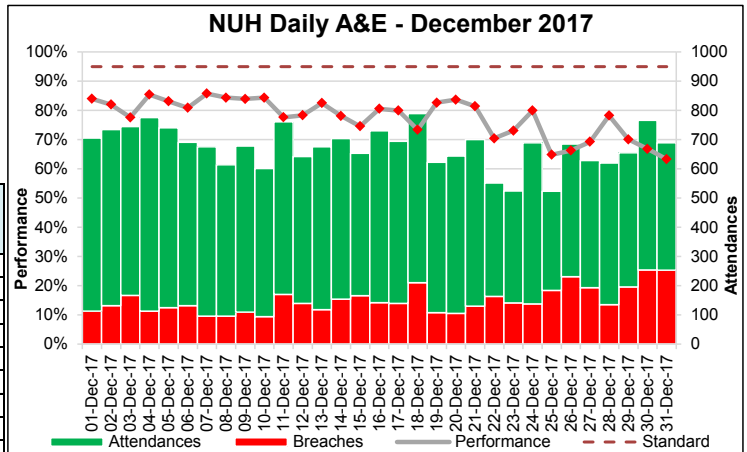
Indicator A&E - 4 Hour Standard

Standard 95%

CCG Lead Nikki Pownall

A&E 4 Hour Wait	Period	Performance
Nottingham City	Nov-17	87.43%
Nottingham North & East	Nov-17	85.27%
Nottingham West	Nov-17	84.26%
Rushcliffe	Nov-17	85.04%
Nottingham University Hospitals	Dec-17	77.77%

Previous 12 Months	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH
Nov-17	87.43%	85.27%	84.26%	85.04%	85.04%
Oct-17	89.50%	88.79%	86.03%	86.83%	86.83%
Sep-17	88.14%	86.10%	85.47%	85.63%	85.63%
Aug-17	90.01%	88.69%	88.99%	88.31%	88.31%
Jul-17	87.82%	86.93%	86.70%	87.49%	87.49%
Jun-17	88.47%	87.25%	87.18%	86.40%	86.40%
May-17	84.58%	84.28%	84.60%	81.22%	81.22%
Apr-17	86.90%	84.63%	84.39%	85.41%	85.41%
Mar-17	84.97%	83.86%	84.13%	84.40%	84.40%
Feb-17	84.69%	81.76%	82.61%	83.48%	83.48%
Jan-17	84.28%	81.80%	81.06%	82.00%	82.00%
Dec-16	82.67%	80.18%	78.91%	79.06%	79.06%



Issues:

- High medical bed occupancy creating challenges to maintain hospital flow, resulting in assessment bed availability issues
- Large numbers of medically safe patients waiting to leave care
- Clinical vacancies within the department leading to extended waits to be seen and delays in clinical decision making

Actions being taken to improve performance:

There is currently a Remedial Action Plan (RAP) in place, actions of which are -

- Increase non-admitted performance to 95%
- Revised pathways in place to reduce overcrowding within department
- Band 7 implemented at front door to deliver 'Luton model' role which aims to increase the percentage of patients seen by primary care to 20%
- Effective capacity and demand management to consistently improve minor performance to 98%
- Reduction in wait to be seen through achievement of ambulance turnaround time trajectories
- Overnight and weekend cover to be improved through revision of consultant rotas

Improvement expected by: March 2018

Progress against Remedial Action Plan

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			
	Breaches	2812	3455	2828	2767	2252	2812	2609	3193	4646			
	Performance	82.14%	80.13%	82.81%	83.79%	85.46%	82.20%	85.12%	84.76%	77.77%			

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

Cancer 31 Day Decision to Treat to First Treatment	Performance	
	Nov-17	Q2 2017-18
Nottingham City	96.85%	96.59%
Nottingham North & East	98.85%	98.15%
Nottingham West	94.23%	97.20%
Rushcliffe	96.55%	96.91%
Nottingham University Hospitals	96.74%	97.36%
Circle	100.00%	97.16%
NUH + Circle	97.08%	97.33%

Historic Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	Nottingham University Hospitals	Circle	NUH + Circle
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%
Jan-17	96.15%	95.59%	97.87%	100.00%	96.77%	91.84%	96.24%
Dec-16	96.30%	98.65%	100.00%	96.55%	96.51%	96.15%	96.46%

Issues:

Three out of seventeen Nottingham West CCG patients breached the 31 day standard during November 2017, the tumour type for all breaches was Urological. Two patients breached as a result of capacity issues and one patient was medically unfit,

Actions being taken to improve performance:

Continued monitoring of performance and 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	
	Nov-17	Q2 2017-18
Nottingham City	82.19%	84.66%
Nottingham North & East	80.39%	87.85%
Nottingham West	79.31%	87.50%
Rushcliffe	89.74%	86.67%
Nottingham University Hospitals	81.02%	79.52%
Circle	82.61%	90.71%
NUH + Circle	81.33%	82.46%

Historic Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	Nottingham University Hospitals	Circle	NUH + Circle
Nov-17	82.19%	80.39%	79.31%	89.74%	81.02%	82.61%	81.33%
Oct-17	89.29%	88.89%	91.89%	87.10%	87.74%	82.14%	86.55%
Sep-17	83.05%	90.00%	85.71%	80.77%	79.86%	86.73%	81.61%
Aug-17	87.50%	85.00%	87.50%	88.46%	80.35%	82.47%	83.33%
Jul-17	84.62%	88.89%	88.89%	89.19%	78.74%	92.98%	82.65%
Jun-17	77.46%	88.00%	92.00%	76.92%	76.81%	88.89%	79.96%
May-17	79.45%	81.63%	82.59%	81.25%	76.12%	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%	78.07%
Jan-17	78.87%	70.97%	78.26%	82.59%	73.38%	79.78%	74.81%
Dec-16	76.79%	86.96%	83.33%	77.78%	73.21%	84.81%	75.50%

Cancer 62 Days GP Urgent RTT Performance by Main Tumour Sites - NUH	Nov-17		Last 12 Months	
	Patients	%	Patients	%
Brain/Central Nervous System	0.5	100%	1.0	100.0%
Breast	37.5	100%	376.5	96.3%
Gynaecological	10.0	100%	121.0	83.9%
Haematological (Exc AcuteLeukaemia)	17.5	62.9%	139.5	83.9%
Head & Neck	7.5	80.0%	132.5	74.0%
Lower Gastrointestinal	16.5	78.8%	175.0	67.1%
Lung	19.5	53.8%	269.0	56.3%
Other	0.0		6.5	61.5%
Sarcoma	5.5	54.5%	30.5	55.7%
Skin	0.0		17.5	51.4%
Upper Gastrointestinal	16.5	69.7%	171.5	67.1%
Urological (Excluding Testicular)	53.0	87.7%	431.0	84.5%

Cancer 62 Days GP Urgent RTT Performance by Main Tumour Sites - Circle	Nov-17		Last 12 Months	
	Patients	%	Patients	%
Gynaecological	1.0	100%	33.0	80.3%
Head & Neck	1.5	0.0%	2.0	25.0%
Lower Gastrointestinal	5.5	72.7%	56.0	69.6%
Skin	27.0	96.3%	301.0	94.4%
Upper Gastrointestinal	4.0	50.0%	45.0	67.8%
Urological (Excluding Testicular)	7.0	71.4%	104.0	76.9%

Issues:

- Complexity of pathways
- Capacity issues driven by a difficulty in recruitment
- Late tertiary referrals
- Patient choice to delay treatment throughout pathway

Actions being taken to improve performance:

Action plans in place targeting the following specific tumour sites - Lung, Upper GI and Lower GI.

Actions include:

Lung -

- Increase diagnostic and outpatient capacity
- Improve pathway management, reporting and escalation of patient pathways and administration

Upper GI -

- Reduce new appointment waiting time to maximum of 10 days - offer increased 2ww slots
- Escalate patients wishing to book appointments outside of 10 days
- Provide NUH consultant presence at Kings Mill to help navigate patients towards NUH in a more timely fashion
- Increase cohort of endoscopists able to perform UGI endoscopies

Lower GI -

- Implementation of 7 day testing for histo for GI patients.
- Recruit to administrative vacancies to reduce typing turnaround for all patients on 2ww pathway
- Increased capacity for flexi to support faster diagnostics pathways

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 December 2017 NUH had 16 patients waiting 104 days or more. This compares to 17 at the end of November 2017. Below is a table listing the number of 104+ day waiters at NUH by CCG:

CCG	Count
NHS Newark & Sherwood CCG	4
NHS Nottingham City CCG	3
NHS Nottingham North and East CCG	3
NHS Nottingham West CCG	2
NHS Lincolnshire East CCG	1
NHS Mansfield and Ashfield CCG	1
NHS Rushcliffe CCG	1
NHS South West Lincolnshire CCG	1

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

RTT Incomplete 52 Week Waiters	Period	Performance
Nottingham City	Nov-17	1
Nottingham North & East	Nov-17	2
Nottingham West	Nov-17	1
Rushcliffe	Nov-17	0
Nottingham University Hospitals	Nov-17	0
Circle	Nov-17	3

Previous 12 Months	Nottingham North & East	Nottingham North & East	Nottingham West	Rushcliffe	NUH	Circle
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
Jan-17	1	1	0	0	0	0
Dec-16	1	0	0	0	0	0

RTT Incomplete 52 Week Waiters - Circle	Nov-17	Last 12 Months
General Surgery	0	0
Urology	0	0
Trauma & Orthopaedics	1	1
ENT	0	0
Ophthalmology	0	0
Oral Surgery	0	0
Neurosurgery	0	0
Plastic Surgery	0	0
Cardiothoracic Surgery	0	0
General Medicine	0	0
Gastroenterology	0	1
Cardiology	0	0
Dermatology	1	1
Thoracic Medicine	0	0
Neurology	0	0
Rheumatology	0	0
Geriatric Medicine	0	0
Gynaecology	0	0
Other	1	1
Total	3	4

Issues:

Details of the three breaches at Circle are as follows -

- T&O (Nottingham North & East patient) - Organisation outside of the NHS that is required for this patient to attend has cancelled numerous appointments, the CCG contracting team has raised this issue with the outside organisation. TCI date to be arranged
- Gastroenterology (Nottingham City CCG patient) - Combination of patient illness and choice, patient has a date in January 2018
- Dermatology (Nottingham North & East CCG) - Capacity issues and transfers between organisations, as well as organisation outside of the NHS that is required for this patients appointment not able to attend. The patient has declined treatment and been discharged

Other than the breaches detailed above, Nottingham West CCG have a 52 week breach in Ophthalmology at Chesterfield Royal Hospitals, further details on this pathway have been requested from the Trust.

Actions being taken to improve performance:

Continued monitoring of long RTT weeks and regular meetings with provider trusts.

Indicator	Cancelled Operations - Not Rebooked Within 28 Days
Standard	0

Not rebooked within 28 Days	Period	Performance
Nottingham University Hospitals	Nov-17	2
Circle	Nov-17	0

Previous 12 Months	NUH	Circle
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
Jan-17	0	0
Dec-16	0	1

Issues:

NUH had two patients breach the 28 day readmission policy during November 2017, both of which have now been seen.

Actions being taken to improve performance:

Cancelled Operations escalation policy; proactively manage cancelled operations to ensure readmission as soon as possible

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	Historical Performance	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe	NUH
Nottingham City	Q2 2017-18	70.59%	Q2 2017-18	70.59%	90.00%	100.00%	90.00%	81.25%
Nottingham North & East	Q2 2017-18	90.00%	Q1 2017-18	97.37%	85.71%	100.00%	100.00%	95.59%
Nottingham West	Q2 2017-18	100.00%	Q4 2016-17	95.56%	100.00%	90.00%	80.00%	93.90%
Rushcliffe	Q2 2017-18	90.00%	Q3 2016-17	94.44%	90.00%	91.67%	100.00%	93.65%
Nottingham University Hospitals	Q2 2017-18	81.25%	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
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 are patient choice (including failing to attend appointments) and a requirement for external contractors to be present at clinics.

Actions being taken to improve performance:

Work is ongoing to review patient communication to reduce further DNAs. Wheelchair performance now 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	Nov-17	3.77%
Number of bed days delayed	Nov-17	1537

Greater Nottingham	Delayed Transfers of Care Rate	Number of bed days delayed
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
Jan-17	3.00%	1356
Dec-16	2.49%	1059
Nov-16	2.62%	1078

Issues:

Greater Nottingham has failed the DToC rate as a % of occupied beds standard three times in the four past months. Of the 1537 bed days delayed in November, 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 (909 days delayed), and patient or family choice (194 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	Nov-17	00:08:14	00:07:00
Category 2 – Emergency calls	Average	Nov-17	00:30:04	00:15:00
Category 1 – Life-threatening illnesses or injuries	90th Centile	Nov-17	00:13:57	00:18:00
Category 2 – Emergency calls	90th Centile	Nov-17	01:03:23	00:40:00
Category 3 – Urgent calls	90th Centile	Nov-17	03:20:44	02:00:00
Category 4 – Less urgent calls	90th Centile	Nov-17	01:56:00	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
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)	Nov-17	-11.05%	-14.56%	-16.83%	-13.85%
Other Referrals (G&A)	Nov-17	3.22%	5.88%	-0.24%	3.74%
Total Referrals (G&A)	Nov-17	-6.75%	-8.95%	-12.16%	-9.05%
All 1st OP - Consultant led	Nov-17	1.20%	-3.68%	-9.23%	-9.88%
Follow-up OP - consultant led	Nov-17	6.18%	-1.33%	-2.10%	-2.14%
A&E Attendances excluding follow ups	Nov-17	-5.35%	-1.43%	2.69%	2.14%

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
Nov-17	0.22%	684	5.88%	474	-0.24%	-12	0.74%	237
Oct-17	0.41%	629	6.49%	454	0.07%	3	1.6%	229
Sep-17	0.81%	598	7.51%	445	0.84%	31	5.39%	247
Aug-17	4.89%	612	7.73%	382	0.06%	2	5.74%	224
Jul-17	5.31%	649	11.03%	429	1.54%	13	7.24%	222
Jun-17	4.31%	376	11.49%	330	2.68%	48	7.43%	168
May-17	8.62%	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
Nov-17	5.18%	6448	-1.33%	-738	-2.10%	-715	-2.14%	-955
Oct-17	6.16%	5594	-1.12%	-539	-2.16%	-639	-2.21%	-853
Sep-17	6.48%	5003	-0.92%	-374	-1.72%	-432	-2.24%	-734
Aug-17	6.94%	4458	-0.44%	-150	-2.12%	-445	-2.34%	-641
Jul-17	8.88%	4549	1.07%	285	-0.43%	-71	-0.47%	-101
Jun-17	10.62%	4002	3.57%	705	1.34%	163	3.28%	518
May-17	14.85%	3578	6.81%	868	5.04%	395	6.36%	651
Apr-17	12.89%	1434	9.26%	531	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
Nov-17	-5.35%	-4994	-1.43%	-454	2.69%	483	2.14%	433
Oct-17	-4.67%	-3793	-0.84%	-232	3.23%	512	2.88%	405
Sep-17	-4.55%	-3139	-0.07%	-17	4.12%	555	2.24%	340
Aug-17	-3.35%	-1922	0.74%	147	4.81%	542	3.31%	422
Jul-17	-0.19%	-87	1.76%	279	6.0%	593	4.36%	441
Jun-17	0.64%	215	0.07%	126	6.95%	399	4.83%	364
May-17	3.91%	841	-0.61%	-48	6.33%	253	4.53%	229
Apr-17	8.76%	871	-1.26%	-49	6.02%	111	4.83%	120

Actions being taken to improve performance:

Discussions are taking place with NUH to fully understand the origin of growth in Other 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	Sep-17	3.81%	1535	158
Nottingham North & East	Sep-17	3.49%	685	139
Nottingham West	Sep-17	3.99%	490	27
Rushcliffe	Sep-17	2.77%	445	230

Rolling 3 Months	Standard	Nottingham City		Nottingham North & East		Nottingham West		Rushcliffe	
		Performance	Entering Treatment	Performance	Entering Treatment	Performance	Entering Treatment	Performance	Entering Treatment
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
Nov-16	3.75%	4.61%	1860	4.56%	705	4.75%	475	5.04%	510
Oct-16	3.75%	4.34%	1750	4.10%	635	4.80%	480	4.69%	475
Sep-16	3.75%	4.17%	1680	4.14%	640	4.40%	440	4.74%	480

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

EIP - Incomplete waiting less than two weeks % - Rolling Three Months	Period	Performance
Nottingham City	Nov-17	38.46%
Nottingham North & East	Nov-17	50.00%
Nottingham West	Nov-17	0.00%
Rushcliffe	Nov-17	N/A

Historic Performance (Rolling Three Months)	Standard	Nottingham City	Nottingham North & East	Nottingham West	Rushcliffe
Nov-17	50%	38.46%	50.00%	0.00%	N/A
Oct-17	50%	71.43%	71.43%	85.71%	75.00%
Sep-17	50%	63.16%	63.16%	88.89%	100.00%
Aug-17	50%	62.50%	62.50%	87.50%	86.67%
Jul-17	50%	61.22%	61.22%	100.00%	50.00%
Jun-17	50%	68.09%	68.09%	80.00%	50.00%
May-17	50%	69.39%	69.39%	66.67%	100.00%
Apr-17	50%	75.00%	75.00%	33.33%	50.00%
Mar-17	50%	74.36%	74.36%	44.44%	40.00%
Feb-17	50%	71.43%	71.43%	57.50%	42.86%
Jan-17	50%	66.67%	66.67%	62.50%	40.00%
Dec-16	50%	58.06%	58.06%	88.89%	71.43%
Nov-16	50%	49.15%	49.15%	78.57%	77.78%

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	Routine Incomplete	Urgent Complete	Urgent Incomplete
Nottingham City	Q2 2017-18				
Nottingham North & East	Q2 2017-18	No Patients			
Nottingham West	Q2 2017-18	No Patients		No Patients	No Patients
Rushcliffe	Q2 2017-18				No Patients

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

Historical Performance	Nottingham West				Rushcliffe			
	Routine Complete	Routine Incomplete	Urgent Complete	Urgent Incomplete	Routine Complete	Routine Incomplete	Urgent Complete	Urgent Incomplete
Q2 2017-18	No Patients		No Patients	No Patients				No Patients
Q1 2017-18				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	No Patients
Q2 2016-17		No Patients		No Patients				No Patients
Q1 2016-17	No Patients	No Patients	No Patients	No Patients			No Patients	No Patients

Please note: Values are suppressed due to small numbers policy

Issues:

Children and Young Person's Mental Health - Eating Disorder is a new quarterly collection. Due to the low volume of referrals for these services, CCGs performance is to be measured on a rolling 6 months basis. The expectation is that by 2020, 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:
The CCG is working with local providers to produce a plan to recurrently achieve the 95% standard.

Section 2 - Other Indicators

Indicator	Standard	Organisation	Latest Data Period	Performance	Previous 12 Months/Quarters Performance																				
					< Oldest											Latest >									
A&E - 12 Hour Trolley Waits	0	NUH	Dec-17	🟢 0	🔴																				
Cancer - 2 Week Wait	93%	City	Nov-17	🟢 96.23%	🔴																				
		NNE	Nov-17	🟢 97.68%																					
		NW	Nov-17	🟢 98.09%																					
		Rush	Nov-17	🟢 97.09%																					
		NUH	Nov-17	🟢 97.37%																					
		Circle	Nov-17	🟢 96.15%																					
Cancer - 2 Week Wait - Breast Symptoms	93%	City	Nov-17	🟢 100.00%	🔴	🔴																			
		NNE	Nov-17	🟢 100.00%																					
		NW	Nov-17	🟢 100.00%																					
		Rush	Nov-17	🟢 100.00%	🔴	🔴																			
		NUH	Nov-17	🟢 100.00%	🔴																				
18 Weeks RTT - Incomplete %	92%	City	Nov-17	🟢 94.28%																					
		NNE	Nov-17	🟢 94.28%																					
		NW	Nov-17	🟢 94.28%																					
		Rush	Nov-17	🟢 94.28%																					
		NUH	Nov-17	🟢 95.07%																					
		Circle	Nov-17	🟢 92.55%																					
Diagnostics - Patients waiting longer than 6 weeks	1%	City	Nov-17	🟢 0.48%	🔴																				
		NNE	Nov-17	🟢 0.37%																					
		NW	Nov-17	🟢 0.19%																					
		Rush	Nov-17	🟢 0.74%																					
		NUH	Nov-17	🟢 0.47%																					
		Circle	Nov-17	🟢 0.07%																					
Cancelled Operations - Urgent Operation Cancelled for a Second Time	0	NUH	Nov-17	🟢 0																					
		Circle	Nov-17	🟢 0																					
IAPT Recovery Rate	50%	City	Sep-17	🟢 50.68%	🔴	🔴	🔴																		
		NNE	Sep-17	🟢 72.00%																					
		NW	Sep-17	🟢 60.87%																					
		Rush	Sep-17	🟢 70.00%																					
IAPT Waiting Times - First Treatment within 6 Weeks	75%	City	Sep-17	🟢 76.81%																					
		NNE	Sep-17	🟢 85.71%																					
		NW	Sep-17	🟢 88.89%																					
		Rush	Sep-17	🟢 86.96%																					
IAPT Waiting Times - First Treatment within 18 Weeks	95%	City	Sep-17	🟢 98.55%																					
		NNE	Sep-17	🟢 100.00%																					
		NW	Sep-17	🟢 100.00%																					
		Rush	Sep-17	🟢 100.00%																					
Dementia - Diagnosis Rate	67%	City	Nov-17	🟢 85.17%																					
		NNE	Nov-17	🟢 71.67%																					
		NW	Nov-17	🟢 86.73%																					
		Rush	Nov-17	🟢 74.52%																					
EIP - Treated within two weeks % - Rolling Three Months	50%	City	Nov-17	🟢 66.67%																					
		NNE	Nov-17	🟢 66.67%																					
		NW	Nov-17	🟢 50.00%	🔴	🔴	🔴																		
		Rush	Nov-17	🟢 100.00%																					

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 8—2017/18

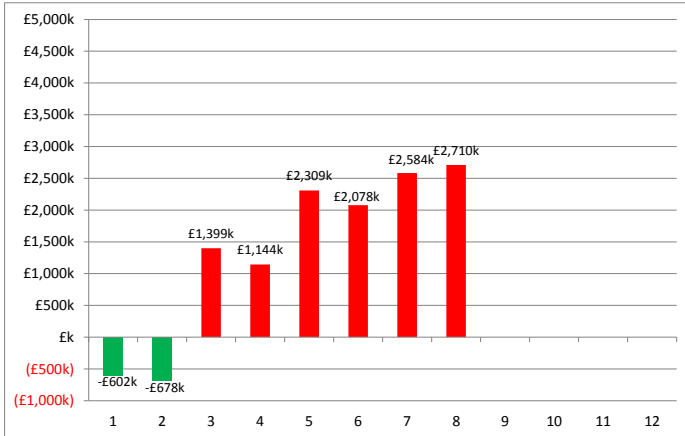
	Plan (YTD)	Actual (YTD)	Variance (YTD)	%Var (YTD)
NHS Nottingham City CCG	£226,369,580	£229,079,366	£2,709,786	1.2%
NHS Nottingham North And East CCG	£102,850,576	£107,198,902	£4,348,326	4.2%
NHS Nottingham West CCG	£63,863,837	£64,303,597	£439,760	0.7%
NHS Rushcliffe CCG	£75,945,916	£79,055,502	£3,109,586	4.1%
	Plan (in-month)	Actual (in-month)	Variance (in-month)	%Var (in-month)
NHS Nottingham City CCG	£28,832,312	£28,958,435	£126,124	0.4%
NHS Nottingham North And East CCG	£13,072,831	£13,307,859	£235,028	1.8%
NHS Nottingham West CCG	£8,156,189	£8,050,710	-£105,479	-1.3%
NHS Rushcliffe CCG	£9,809,315	£10,027,828	£218,514	2.2%

Contract Reporting Headlines

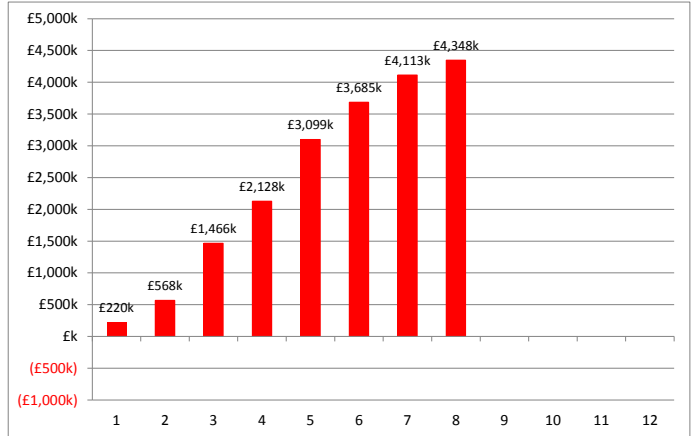
- Greater Nottingham CCGs are over plan Year to Date (YTD): City (+£2,710k - +1.2%) NNE (+£4,348k - +4.2%) NW (£440k - +0.7%) Rushcliffe (+£3,110k - +4.1%)
- Non-Elective is the key driver in 3 of the CCG's YTD - City (+£2,679k) NNE (+£2,587k) and Rushcliffe (+£1,456k).
 - Analysis has shown that the 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 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 (+£1,292k) NNE (+£1,316k) NW (+£646k) Rushcliffe (+£1,119k)
 - 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 are developing criteria to identify when NUH can charge the additional bed day rate
- All Outpatient areas are under plan in 3 of the CCG's YTD, at City (-£490k) NNE (-£855k) and NW (-£221k)
- Prescribing is under plan YTD at City CCG (-£1,296k), and above plan in the other 3 CCGs YTD, at NNE (+£248k) NW (+£146k) and Rushcliffe (+£511k)
 - 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 162 U-Codes at NUH this month valued at £276k which all relate to month 8
- Joint work is taking place between NHSE and CCGs to develop a CV to transact the impact of 17/18 IR into the contracted plan with NUH

Cross Provider Cumulative Monthly Performance (cost) vs Plan up to Month 8—2017/18

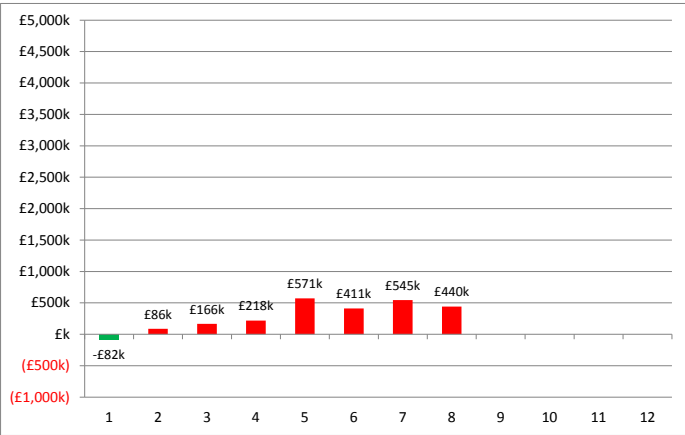
NHS Nottingham City CCG



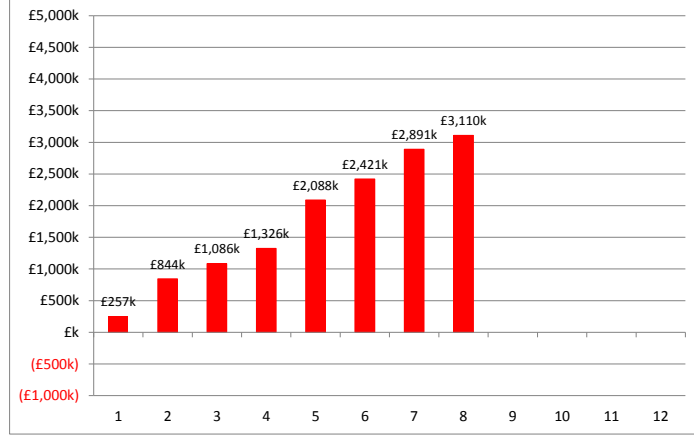
NHS Nottingham North & East CCG



NHS Nottingham West CCG

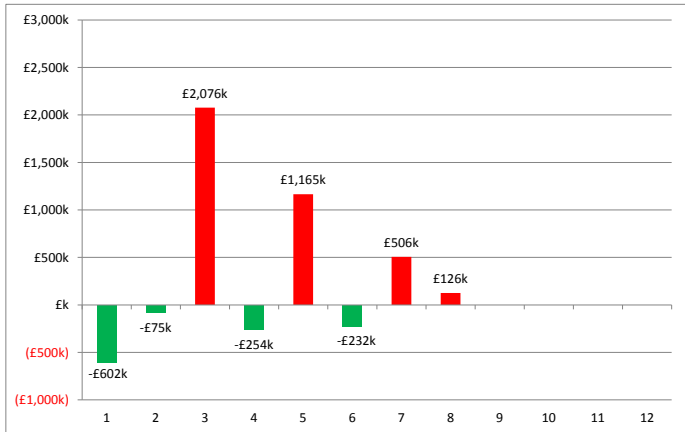


NHS Rushcliffe CCG

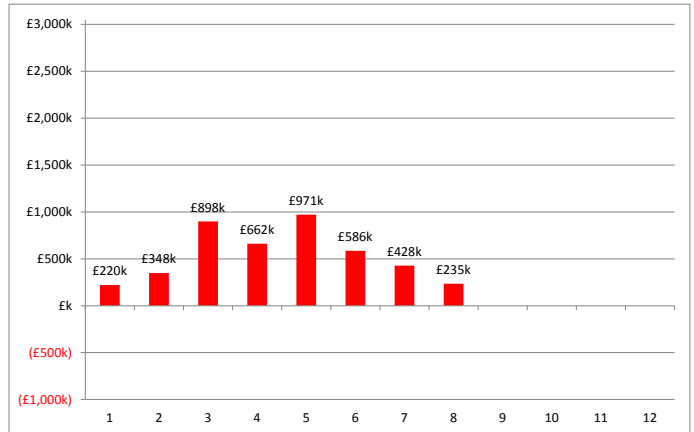


Cross Provider Actual Monthly Performance (cost) vs Plan up to Month 8—2017/18

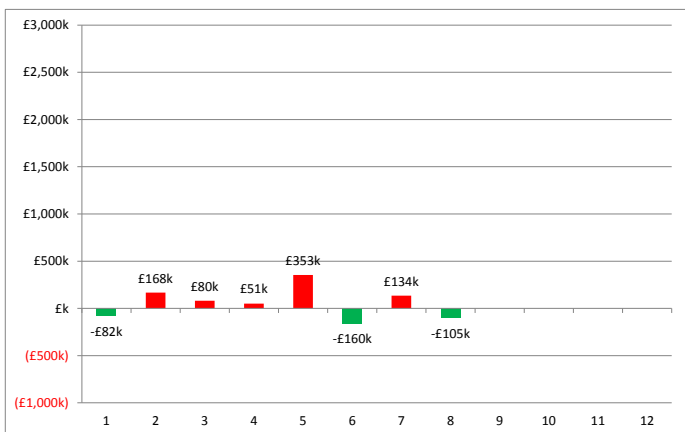
NHS Nottingham City CCG



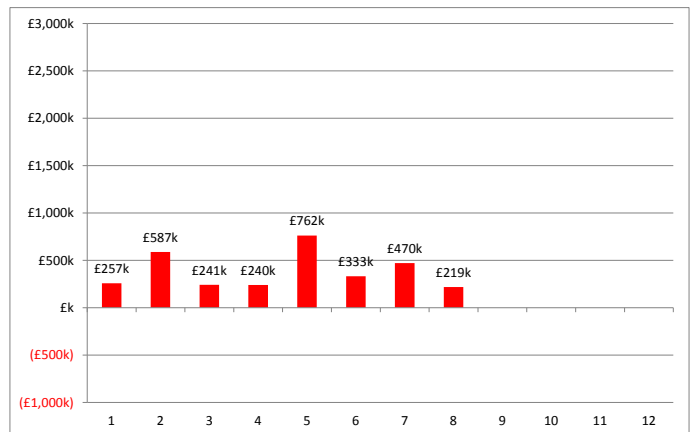
NHS Nottingham North & East CCG



NHS Nottingham West CCG

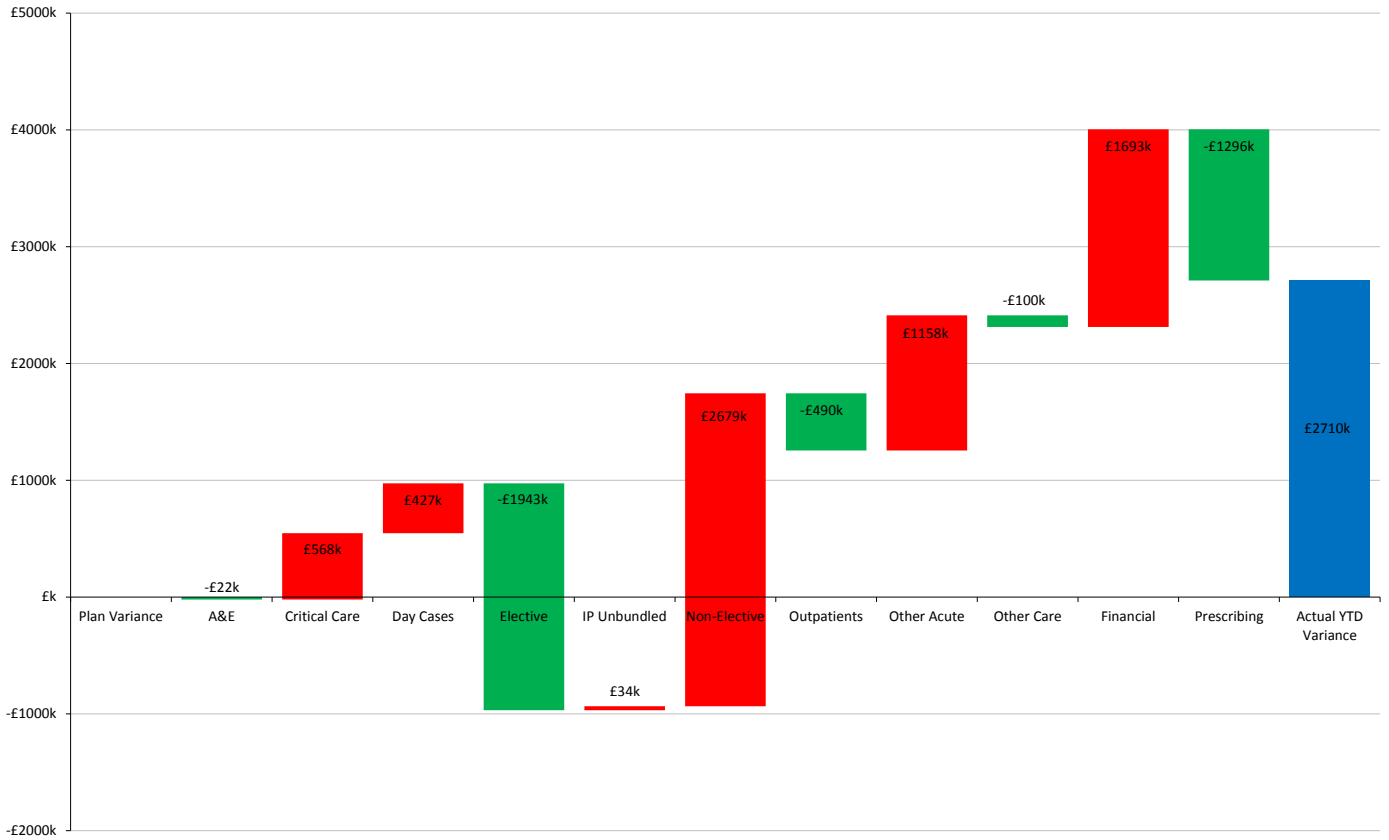


NHS Rushcliffe CCG

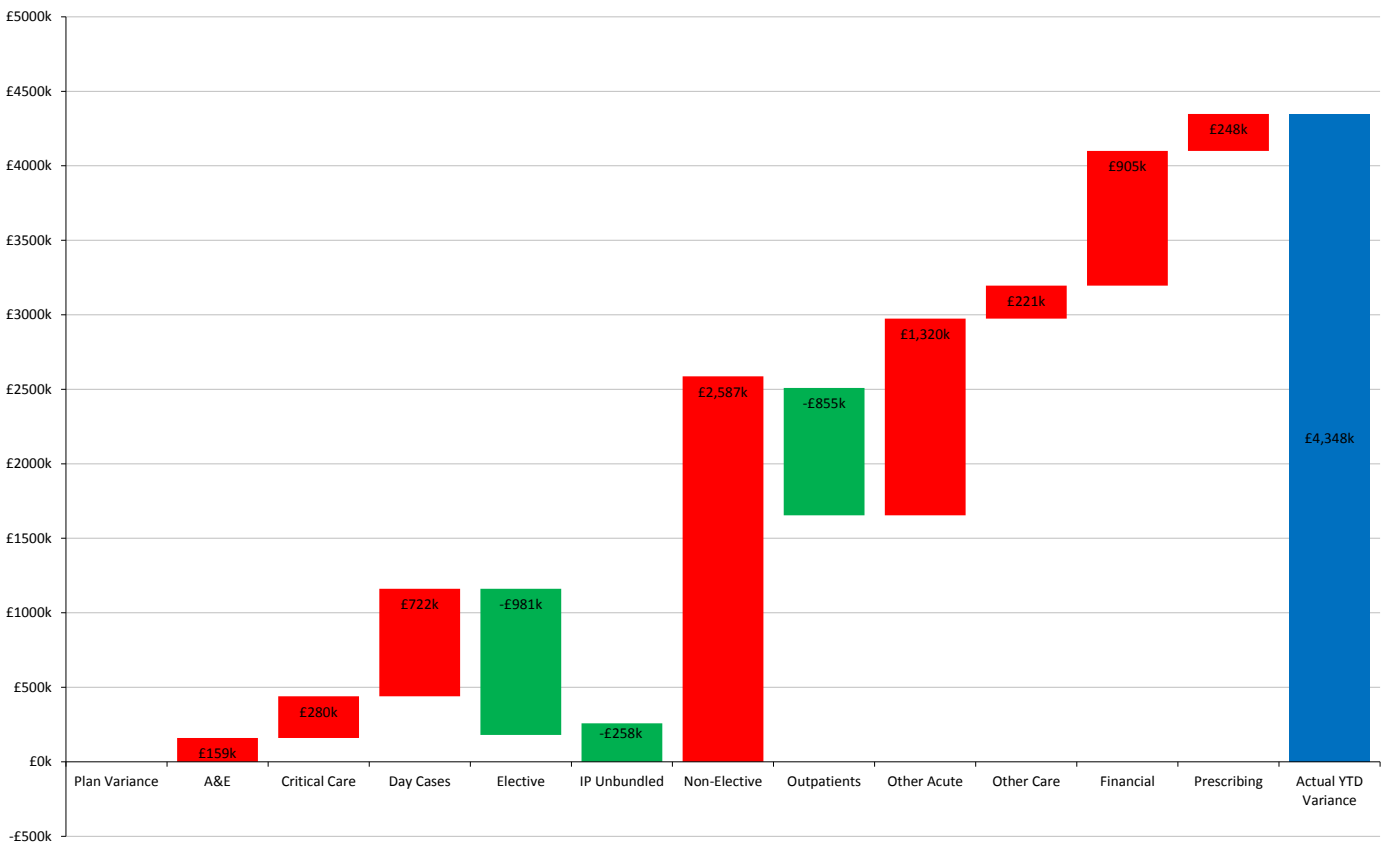


Cross Provider Year to Date Variance by POD at Month 8—2017/18

NHS Nottingham City CCG



NHS Nottingham North & East CCG



NHS Nottingham West CCG



NHS Rushcliffe CCG



Cross Provider Summary (cost) by POD at Month 8—2017/18

	NHS Nottingham City CCG				NHS Nottingham North And East CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
A&E	£8,001,359	£7,979,620	(£21,739)	-0.3%	£2,949,221	£3,108,660	£159,438	5.4%
Admitted Patients								
Critical Care Bed Days	£2,643,154	£3,211,157	£568,003	21.5%	£1,457,597	£1,737,305	£279,708	19.2%
Day Cases	£14,001,196	£14,428,326	£427,129	3.1%	£6,571,125	£7,292,902	£721,777	11.0%
Elective In-Patient	£11,846,303	£10,043,668	(£1,802,635)	-15.2%	£6,725,147	£5,831,754	(£893,393)	-13.3%
Elective Excess Bed Days	£261,371	£121,335	(£140,036)	-53.6%	£155,444	£68,220	(£87,224)	-56.1%
Inpatient Unbundled	£2,528,292	£2,562,476	£34,185	1.4%	£1,874,225	£1,616,384	(£257,840)	-13.8%
Non-Elective Emergency	£34,940,579	£37,913,890	£2,973,311	8.5%	£16,528,121	£19,081,538	£2,553,416	15.4%
Non-Elective Excess Bed Days	£1,395,693	£1,433,641	£37,948	2.7%	£518,525	£522,442	£3,917	0.8%
Non-Elective Non-Emergency	£9,665,626	£9,333,723	(£331,903)	-3.4%	£3,461,805	£3,491,107	£29,301	0.8%
Admitted Patients Total	£77,282,214	£79,048,216	£1,766,002	2.3%	£37,291,989	£39,641,652	£2,349,663	6.3%
Outpatients								
Outpatient First	£9,136,666	£8,187,928	(£948,738)	-10.4%	£4,211,841	£3,734,110	(£477,731)	-11.3%
Outpatient Follow Up	£8,801,307	£8,987,846	£186,540	2.1%	£5,244,518	£4,494,832	(£749,686)	-14.3%
Outpatient Procedures	£5,517,290	£6,293,997	£776,707	14.1%	£2,845,215	£3,010,180	£164,965	5.8%
Outpatient Unbundled	£3,201,532	£2,697,480	(£504,051)	-15.7%	£1,239,386	£1,446,484	£207,098	16.7%
Outpatients Total	£26,656,794	£26,167,252	(£489,543)	-1.8%	£13,540,960	£12,685,606	(£855,354)	-6.3%
GP Direct Access	£3,445,138	£3,310,873	(£134,264)	-3.9%	£1,497,413	£1,501,883	£4,470	0.3%
Other Acute Activity	£19,252,567	£20,544,337	£1,291,770	6.7%	£8,263,209	£9,579,136	£1,315,928	15.9%
Acute Care Total	£134,638,072	£137,050,298	£2,412,226	1.8%	£63,542,793	£66,516,937	£2,974,144	4.7%
Other Care								
Continuing Health Care	£9,971,181	£9,971,181	(£0)	0.0%	£9,410,013	£9,312,466	(£97,547)	-1.0%
Funded Nursing Care	£1,767,600	£1,667,600	(£100,000)	-5.7%	£1,237,990	£1,223,488	(£14,502)	-1.2%
County Health Partnerships	£4,811,641	£4,811,641	£0	0.0%	£7,768,554	£7,987,735	£219,181	2.8%
Nottingham Citycare Partnership	£21,504,509	£21,504,509	£0	0.0%	£0	£0	£0	0.0%
Nottinghamshire Healthcare NHS	£27,452,082	£27,452,082	£0	0.0%	£8,632,115	£8,746,187	£114,072	1.3%
Other Care Total	£65,507,013	£65,407,013	(£100,000)	-0.2%	£27,048,672	£27,269,877	£221,205	0.8%
Financial	(£2,063,893)	(£370,748)	£1,693,145	-82.0%	(£853,704)	£51,060	£904,764	-106.0%
Prescribing	£28,288,388	£26,992,803	(£1,295,585)	-4.6%	£13,112,815	£13,361,028	£248,213	1.9%
Grand Total	£226,369,580	£229,079,366	£2,709,786	1.2%	£102,850,576	£107,198,902	£4,348,326	4.2%
	NHS Nottingham West CCG				NHS Rushcliffe CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
A&E	£1,696,478	£1,846,198	£149,719	8.8%	£1,839,259	£2,086,399	£247,140	13.4%
Admitted Patients								
Critical Care Bed Days	£812,307	£649,734	(£162,572)	-20.0%	£849,337	£1,097,232	£247,895	29.2%
Day Cases	£3,984,179	£4,329,071	£344,892	8.7%	£5,753,266	£5,817,719	£64,453	1.1%
Elective In-Patient	£4,235,371	£3,641,095	(£594,276)	-14.0%	£5,655,500	£4,865,459	(£790,041)	-14.0%
Elective Excess Bed Days	£85,541	£19,781	(£65,760)	-76.9%	£88,089	£62,144	(£25,945)	-29.5%
Inpatient Unbundled	£919,781	£438,829	(£480,952)	-52.3%	£1,316,054	£689,338	(£626,716)	-47.6%
Non-Elective Emergency	£10,925,672	£11,199,724	£274,053	2.5%	£11,842,525	£13,490,576	£1,648,052	13.9%
Non-Elective Excess Bed Days	£452,276	£260,979	(£191,297)	-42.3%	£466,621	£281,776	(£184,844)	-39.6%
Non-Elective Non-Emergency	£2,088,264	£1,899,974	(£188,289)	-9.0%	£2,509,805	£2,502,350	(£7,455)	-0.3%
Admitted Patients Total	£23,503,389	£22,439,187	(£1,064,202)	-4.5%	£28,481,197	£28,806,594	£325,397	1.1%
Outpatients								
Outpatient First	£2,226,234	£2,131,745	(£94,489)	-4.2%	£2,990,460	£2,915,351	(£75,109)	-2.5%
Outpatient Follow Up	£2,627,512	£2,412,322	(£215,190)	-8.2%	£3,288,021	£3,337,525	£49,503	1.5%
Outpatient Procedures	£1,756,066	£1,791,652	£35,586	2.0%	£2,289,255	£2,321,468	£32,213	1.4%
Outpatient Unbundled	£742,746	£795,616	£52,870	7.1%	£1,018,885	£1,111,121	£92,236	9.1%
Outpatients Total	£7,352,559	£7,131,335	(£221,224)	-3.0%	£9,586,622	£9,685,465	£98,843	1.0%
GP Direct Access	£921,141	£956,374	£35,233	3.8%	£1,105,496	£1,185,943	£80,447	7.3%
Other Acute Activity	£5,374,820	£6,020,900	£646,080	12.0%	£6,348,653	£7,467,416	£1,118,764	17.6%
Acute Care Total	£38,848,386	£38,393,994	(£454,392)	-1.2%	£47,361,227	£49,231,818	£1,870,591	3.9%
Other Care								
Continuing Health Care	£5,934,703	£5,864,378	(£70,325)	-1.2%	£7,110,827	£6,803,412	(£307,415)	-4.3%
Funded Nursing Care	£941,470	£930,058	(£11,412)	-1.2%	£1,116,330	£1,103,214	(£13,116)	-1.2%
County Health Partnerships	£5,940,108	£6,070,195	£130,087	2.2%	£5,825,028	£5,995,000	£169,972	2.9%
Nottingham Citycare Partnership	£0	£0	£0	0.0%	£0	£0	£0	0.0%
Nottinghamshire Healthcare NHS	£5,307,404	£5,293,584	(£13,820)	-0.3%	£5,959,830	£5,984,395	£24,565	0.4%
Other Care Total	£18,123,685	£18,158,215	£34,530	0.2%	£20,012,015	£19,886,021	(£125,994)	-0.6%
Financial	(£768,500)	(£54,786)	£713,714	-92.9%	(£941,805)	(£88,113)	£853,692	-90.6%
Prescribing	£7,660,266	£7,806,175	£145,909	1.9%	£9,514,480	£10,025,776	£511,296	5.4%
Grand Total	£63,863,837	£64,303,597	£439,760	0.7%	£75,945,916	£79,055,502	£3,109,586	4.1%

Cross Provider Summary (cost) by Provider at Month 8—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	£112,948,901	£115,713,663	£2,764,762	2.4%	£50,120,967	£53,615,326	£3,494,359	7.0%
Circle - Nottingham NHS Treatment Centre	£15,878,069	£16,308,448	£430,379	2.7%	£5,681,753	£6,360,401	£678,648	11.9%
Sherwood Forest Hospitals NHS Foundation Trust	£654,127	£615,577	(£38,550)	-5.9%	£4,056,957	£4,006,438	(£50,519)	-1.2%
BMI - The Park Hospital	£218,822	£252,788	£33,966	15.5%	£303,591	£257,905	(£45,686)	-15.0%
Woodthorpe Hospital	£1,883,911	£2,820,400	£936,489	49.7%	£2,039,067	£1,650,339	(£388,728)	-19.1%
Derby Teaching Hospitals NHS Foundation Trust	£628,324	£607,620	(£20,704)	-3.3%	£359,479	£543,755	£184,275	51.3%
United Lincolnshire Hospitals NHS Trust	£149,872	£142,150	(£7,722)	-5.2%	£57,671	£59,967	£2,296	4.0%
University Hospitals Of Leicester NHS Trust	£212,151	£218,902	£6,751	3.2%	£69,603	£73,867	£4,264	6.1%
Acute SLA	£132,574,179	£136,679,550	£4,105,371	3.1%	£62,689,089	£66,567,997	£3,878,908	6.2%
County Health Partnerships	£4,811,641	£4,811,641	£0	0.0%	£7,768,554	£7,987,735	£219,181	2.8%
Nottingham Citycare Partnership	£21,504,509	£21,504,509	£0	0.0%	£0	£0	£0	0.0%
Community SLA	£26,316,150	£26,316,150	(£0)	0.0%	£7,768,554	£7,987,735	£219,181	2.8%
Continuing Health Care	£9,971,181	£9,971,181	(£0)	0.0%	£9,410,013	£9,312,466	(£97,547)	-1.0%
Funded Nursing Care	£1,767,600	£1,667,600	(£100,000)	-5.7%	£1,237,990	£1,223,488	(£14,502)	-1.2%
Continuing Health Care	£11,738,781	£11,638,781	(£100,000)	-0.9%	£10,648,003	£10,535,955	(£112,048)	-1.1%
Mental Health SLA	£27,452,082	£27,452,082	£0	0.0%	£8,632,115	£8,746,187	£114,072	1.3%
Prescribing	£28,288,388	£26,992,803	(£1,295,585)	-4.6%	£13,112,815	£13,361,028	£248,213	1.9%
Grand Total	£226,369,580	£229,079,366	£2,709,786	1.2%	£102,850,576	£107,198,902	£4,348,326	4.2%

	NHS Nottingham West CCG				NHS Rushcliffe CCG			
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var
Nottingham University Hospitals NHS Trust	£29,501,192	£29,625,062	£123,869	0.4%	£35,477,065	£38,837,777	£3,360,712	9.5%
Circle - Nottingham NHS Treatment Centre	£5,334,742	£5,704,362	£369,621	6.9%	£7,493,391	£7,097,984	(£395,407)	-5.3%
Sherwood Forest Hospitals NHS Foundation Trust	£1,185,001	£1,279,526	£94,525	8.0%	£1,476,648	£1,429,878	(£46,770)	-3.2%
BMI - The Park Hospital	£143,207	£152,614	£9,406	6.6%	£59,875	£100,297	£40,422	67.5%
Woodthorpe Hospital	£445,774	£307,319	(£138,455)	-31.1%	£888,403	£592,936	(£295,467)	-33.3%
Derby Teaching Hospitals NHS Foundation Trust	£1,363,703	£1,177,248	(£186,455)	-13.7%	£461,041	£451,370	(£9,671)	-2.1%
United Lincolnshire Hospitals NHS Trust	£26,047	£35,484	£9,437	36.2%	£120,121	£155,788	£35,667	29.7%
University Hospitals Of Leicester NHS Trust	£80,220	£57,593	(£22,627)	-28.2%	£442,879	£477,676	£34,798	7.9%
Acute SLA	£38,079,886	£38,339,207	£259,321	0.7%	£46,419,421	£49,143,705	£2,724,284	5.9%
County Health Partnerships	£5,940,108	£6,070,195	£130,087	2.2%	£5,825,028	£5,995,000	£169,972	2.9%
Nottingham Citycare Partnership	£0	£0	£0	0.0%	£0	£0	£0	0.0%
Community SLA	£5,940,108	£6,070,195	£130,087	2.2%	£5,825,028	£5,995,000	£169,972	2.9%
Continuing Health Care	£5,934,703	£5,864,378	(£70,325)	-1.2%	£7,110,827	£6,803,412	(£307,415)	-4.3%
Funded Nursing Care	£941,470	£930,058	(£11,412)	-1.2%	£1,116,330	£1,103,214	(£13,116)	-1.2%
Continuing Health Care	£6,876,173	£6,794,435	(£81,738)	-1.2%	£8,227,157	£7,906,626	(£320,531)	-3.9%
Mental Health SLA	£5,307,404	£5,293,584	(£13,820)	-0.3%	£5,959,830	£5,984,395	£24,565	0.4%
Prescribing	£7,660,266	£7,806,175	£145,909	1.9%	£9,514,480	£10,025,776	£511,296	5.4%
Grand Total	£63,863,837	£64,303,597	£439,760	0.7%	£75,945,916	£79,055,502	£3,109,586	4.1%