



**Acute Commissioning Report  
Month 7 Finance and Activity  
October 2018**



# Financial Performance

The table below report the acute financial performance against CCG plans:

Adverse / (Favourable)

Commissioner	Provider	YTD CCG Plan	YTD Actual	YTD Variance	Annual CCG Plan	Annual Actual	Annual Variance	Movement from last month
NHS Barnet CCG	North Middlesex University Hospital NHS Trust	1,404,209	1,448,329	44,120	2,289,983	2,424,418	134,435	136,923
	Royal Free London NHS FT	113,696,827	114,476,708	779,881	189,497,391	194,294,848	4,797,457	884,019
	University College London Hospitals NHS FT	15,064,838	15,765,080	700,242	25,358,005	26,939,743	1,581,738	(91,794)
	Whittington Health NHS Trust	6,634,122	6,816,623	182,501	11,117,575	11,594,124	476,549	77,283
<b>NHS Barnet CCG Total</b>		<b>136,799,996</b>	<b>138,506,741</b>	<b>1,706,744</b>	<b>228,262,954</b>	<b>235,253,133</b>	<b>6,990,179</b>	<b>1,006,431</b>
NHS Camden CCG	North Middlesex University Hospital NHS Trust	170,350	164,299	(6,051)	290,131	281,364	(8,767)	2,291
	Royal Free London NHS FT	37,326,632	40,374,184	3,047,552	62,922,137	68,791,010	5,868,873	(58,495)
	University College London Hospitals NHS FT	37,959,883	41,383,002	3,423,119	64,106,947	71,270,700	7,163,753	14,126
	Whittington Health NHS Trust	5,910,625	6,412,069	501,444	10,014,047	10,947,508	933,461	80,215
<b>NHS Camden CCG Total</b>		<b>81,367,490</b>	<b>88,333,554</b>	<b>6,966,064</b>	<b>137,333,262</b>	<b>151,290,583</b>	<b>13,957,321</b>	<b>38,137</b>
NHS Enfield CCG	North Middlesex University Hospital NHS Trust	63,085,071	66,597,968	3,512,897	108,145,838	111,542,273	3,396,435	(3,769,632)
	Royal Free London NHS FT	45,365,327	49,036,817	3,671,490	77,769,137	82,915,162	5,146,025	(2,801,475)
	University College London Hospitals NHS FT	9,519,979	9,751,051	231,072	16,319,969	16,665,669	345,700	(78,637)
	Whittington Health NHS Trust	2,764,940	2,878,853	113,914	4,739,911	4,890,869	150,958	5,869
<b>NHS Enfield CCG Total</b>		<b>120,735,317</b>	<b>128,264,690</b>	<b>7,529,373</b>	<b>206,974,855</b>	<b>216,013,972</b>	<b>9,039,117</b>	<b>(6,643,874)</b>
NHS Haringey CCG	North Middlesex University Hospital NHS Trust	46,777,956	49,079,093	2,301,137	77,145,845	82,788,256	5,642,411	(1,157,245)
	Royal Free London NHS FT	12,814,241	12,598,573	(215,668)	21,157,207	21,460,977	303,770	(554,833)
	University College London Hospitals NHS FT	13,267,078	14,141,070	873,992	21,879,963	23,585,564	1,705,601	(290,145)
	Whittington Health NHS Trust	50,010,416	50,464,272	453,856	82,428,983	86,018,973	3,589,990	(579,082)
<b>NHS Haringey CCG Total</b>		<b>122,869,691</b>	<b>126,283,007</b>	<b>3,413,316</b>	<b>202,611,998</b>	<b>213,853,769</b>	<b>11,241,771</b>	<b>(2,581,304)</b>
NHS Islington CCG	North Middlesex University Hospital NHS Trust	356,492	512,912	156,420	567,158	798,743	231,585	35,640
	Royal Free London NHS FT	7,234,812	7,328,826	94,014	12,299,026	12,390,878	91,852	254,384
	University College London Hospitals NHS FT	41,575,827	43,173,776	1,597,948	70,860,943	73,448,004	2,587,061	138,088
	Whittington Health NHS Trust	58,556,185	59,237,486	681,301	99,492,696	100,963,672	1,470,976	(679,516)
<b>NHS Islington CCG Total</b>		<b>107,723,316</b>	<b>110,253,000</b>	<b>2,529,683</b>	<b>183,219,823</b>	<b>187,601,298</b>	<b>4,381,475</b>	<b>(251,404)</b>
<b>Grand Total</b>		<b>569,495,810</b>	<b>591,640,992</b>	<b>22,145,180</b>	<b>958,402,892</b>	<b>1,004,012,754</b>	<b>45,609,862</b>	<b>(8,432,015)</b>

CCG plans assume delivery of a higher QIPP value, i.e., more savings, than the value of QIPP included in the signed contracts.

The table below reports the acute financial performance by provider against CCG plans:

Service Provider Description	YTD Variance	Annual CCG Plan	Annual Actual	Adverse / (Favourable)	
				Annual Variance	Movement from last month
North Middlesex University Hospital NHS Trust	6,008,523	188,438,955	197,835,055	9,396,100	(4,752,023)
Royal Free London NHS FT	7,377,268	363,644,898	379,852,875	16,207,977	(2,276,400)
University College London Hospitals NHS FT	6,826,373	198,525,827	211,909,680	13,383,853	(308,362)
The Whittington Hospital NHS Trust	1,933,016	207,793,212	214,415,145	6,621,933	(1,095,231)
<b>Sub Total</b>	<b>22,145,180</b>	<b>958,402,892</b>	<b>1,004,012,754</b>	<b>45,609,862</b>	<b>(8,432,015)</b>
Other Provider Contracts	1,902,680	125,900,219	128,946,670	3,046,451	2,442,435
Other Acute	193,959	122,150,434	113,477,375	(6,157,412)	10,796,840
<b>Grand Total</b>	<b>24,241,819</b>	<b>1,206,453,545</b>	<b>1,246,436,799</b>	<b>42,498,901</b>	<b>4,807,260</b>

For information, 'Other Acute' contains i) Private Providers ii) Overseas iii) London Ambulance Service (LAS) contract iv) Non Contract Activity v) Service Level Agreement exclusions (e.g. activity at RFL outside the main contract) and vi) Acute demand reserves.

The forecast outturn of £45.6m over performance across the four main acute contracts for the five CCGs is after the application of marginal rates allowed for in contracts. At month seven marginal rates are forecast to yield £2.7m benefit to the CCGs in 2018/19. The underlying year-end over performance in acute providers on a full Payment by Results (PbR) tariff would therefore be £48.3m at month seven.

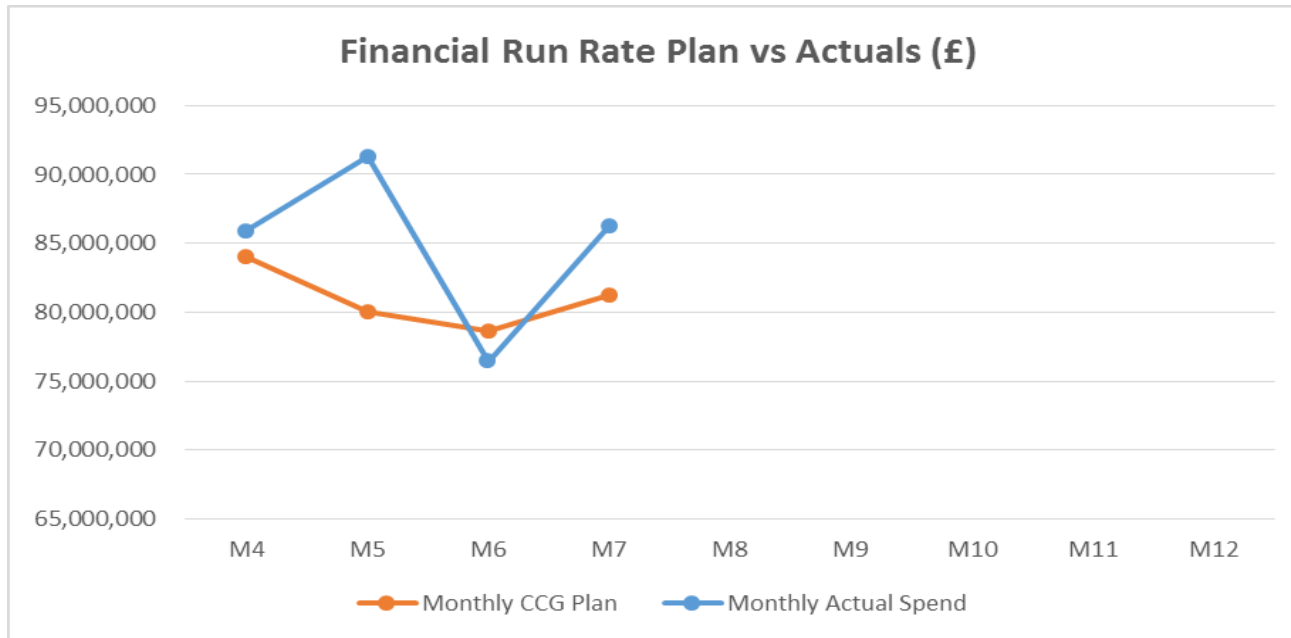
Commissioner	FOT Marginal Rate Adjustment £
NHS Barnet CCG	(331,761)
NHS Camden CCG	194,065
NHS Enfield CCG	(1,140,753)
NHS Haringey CCG	(1,324,524)
NHS Islington CCG	(53,923)
<b>Grand Total</b>	<b>(2,656,896)</b>

The table below reports the acute financial performance at all NHS contracted acute providers, excluding the main four, this includes out of sector providers:

Adverse / (Favourable)

Service Provider Description	YTD Variance	Annual CCG Plan	Annual Actual	Annual Variance	Movement from last month
Barts Health NHS Trust	287,748	25,341,378	25,719,952	378,574	670,976
Moorfields Eye Hospital NHS Foundation Trust	219,074	19,959,505	20,395,934	436,429	(67,509)
Royal National Orthopaedic Hospital NHS Trust	(127,085)	7,597,704	7,448,739	(148,965)	(148,910)
Barking, Havering and Redbridge University Hospitals NHS Trust	126,681	785,795	1,009,401	223,607	5,156
Imperial College Healthcare NHS Trust	(48,018)	18,312,456	18,192,076	(120,380)	272,737
Royal Brompton & Harefield NHS Foundation Trust	(174,859)	1,920,724	1,812,122	(108,603)	12,422
The Royal Marsden NHS Foundation Trust	136,438	960,239	1,180,557	220,318	(44,947)
King's College Hospital NHS Foundation Trust	127,535	2,149,530	2,307,510	157,981	221,793
Great Ormond Street Hospital for Children NHS Foundation Trust	110,275	2,902,556	3,100,927	198,371	(7,122)
Chelsea and Westminster Hospital NHS Foundation Trust	331,174	3,297,467	3,861,938	564,471	204,251
The Princess Alexandra Hospital NHS Trust	25,153	586,188	625,522	39,334	(10,131)
Homerton University Hospital NHS Foundation Trust	369,993	13,427,972	13,823,995	396,023	1,111,202
West Hertfordshire Hospitals NHS Trust	99,868	1,303,000	1,477,902	174,902	3,044
Guy's and St Thomas' NHS Foundation Trust	169,300	12,829,560	12,924,017	94,457	127,342
St George's University Hospitals NHS Foundation Trust	49,887	1,072,978	1,254,539	181,561	(37,658)
London North West University Healthcare NHS Trust	199,519	13,453,168	13,811,539	358,371	129,786
<b>Grand Total</b>	<b>1,902,680</b>	<b>125,900,219</b>	<b>128,946,670</b>	<b>3,046,451</b>	<b>2,442,435</b>

The graph below shows the monthly acute financial run rate:

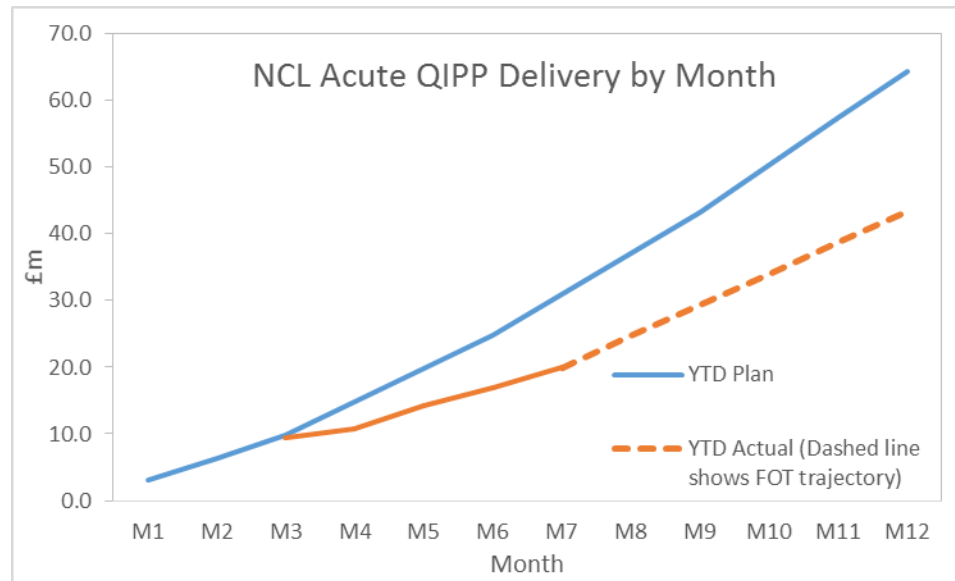


This graph shows the financial run rate (actual spend) for the main four providers as the year progresses against the CCG plan.

At month seven, actual spend has increased from the previous month's low to £5m above the CCG plan. This increase was expected as the previous month (August) is traditionally a low cost month as Trusts undertake less activity due to both staff and patient holidays and so activity returned to higher levels in September. This was notwithstanding the actions being taken to implement activity reductions, notably QIPP, and these are outlined later in this report.

Months one-three are not shown because contract plans were set to breakeven in month one and month two skewing Month three to show larger variances.

The chart below shows the cumulative QIPP plan and year-to-date delivery. The solid orange line shows actual year-to-date delivery while the dashed line shows expected delivery in future months.



At month seven, £19.9m of the planned £30.9m has been delivered (65%). The forecast outturn position is expected to be £43.4m delivery against a plan of £64.5m (67%). This is a £0.9m slippage on the reported forecast at month six.

During the first quarter, limited QIPP information was available and so QIPP delivery was reported to plan. Month four was the first month in which QIPP reporting information was available.

The table below shows delivery of gross QIPP at the four main NCL acute providers at month seven and the forecast outturn, split by CCG. This is based on CCG reported positions.

CCG	Gross YTD Plan £	Gross YTD Actual £	Gross YTD Variance £	Gross FOT Plan £	Gross FOT Actual £	Gross FOT Variance £
Barnet CCG	4,027,975	3,571,612	-456,364	11,030,356	8,058,576	-2,971,780
Camden CCG	5,522,697	2,896,506	-2,626,191	12,950,514	7,535,657	-5,414,857
Enfield CCG	9,019,213	5,362,817	-3,656,397	17,551,895	9,193,400	-8,358,495
Haringey CCG	7,643,417	5,326,024	-2,317,393	13,103,000	10,926,469	-2,176,531
Islington CCG	4,696,341	2,787,124	-1,909,217	9,803,448	7,689,970	-2,113,478
<b>Total</b>	<b>30,909,643</b>	<b>19,944,082</b>	<b>-10,965,561</b>	<b>64,439,212</b>	<b>43,404,071</b>	<b>-21,035,141</b>

At month seven, £19.9m of the planned £30.9m has been delivered (65%) with under delivery by worksteam detailed on the slide after next. Some of this under delivery is due to slippage expected to be recovered later in the year and some is due to revised savings plans at lower levels. CCGs are continuing to develop additional QIPP plans to bridge the shortfall.

Camden, Enfield and Haringey CCGs account for a significant proportion of under delivery at month seven while Enfield CCG is forecasting the greatest year-end under performance. Details relating to areas of slippage and recovery actions are provided on subsequent slides.



The first table below shows delivery of gross QIPP at the four main NCL acute providers and the second table shows it by Workstream. Both show the month seven position and forecast outturn based on the CCGs' reported position.

Provider	Gross YTD Plan £	Gross YTD Actual £	Gross YTD Variance £	Gross FOT Plan £	Gross FOT Actual £	Gross FOT Variance £
North Middlesex University Hospital NHS Trust	8,903,963	5,362,369	-3,541,594	16,350,966	10,063,689	-6,287,277
Royal Free London NHS Foundation Trust	11,114,105	7,840,781	-3,273,324	25,021,233	16,682,992	-8,338,241
University College London Hospitals NHS Foundation Trust	5,776,793	3,789,331	-1,987,462	13,112,621	9,256,466	-3,856,155
Whittington Health NHS Trust	5,114,782	2,951,601	-2,163,181	9,954,392	7,400,924	-2,553,468
<b>Total</b>	<b>30,909,643</b>	<b>19,944,082</b>	<b>-10,965,561</b>	<b>64,439,212</b>	<b>43,404,071</b>	<b>-21,035,141</b>

At month seven, QIPP is under delivering at all providers by at least 25%.

Workstream	Gross YTD Plan £	Gross YTD Actual £	Gross YTD Variance £	Gross FOT Plan £	Gross FOT Actual £	Gross FOT Variance £
Health and Care Closer to Home	5,568,042	3,085,661	-2,482,381	11,781,588	7,262,772	-4,518,816
Urgent and Emergency Care	11,313,138	6,692,945	-4,620,193	23,061,088	13,541,071	-9,520,016
Planned Care	12,290,379	7,834,560	-4,455,819	24,893,421	17,058,792	-7,834,629
Other Acute Schemes	1,738,083	2,330,916	592,832	4,703,115	5,541,436	838,321
<b>Total</b>	<b>30,909,643</b>	<b>19,944,082</b>	<b>-10,965,561</b>	<b>64,439,212</b>	<b>43,404,071</b>	<b>-21,035,141</b>

Schemes relating to Urgent and Emergency Care (UEC) and Planned Care are showing the greatest under delivery. Further detail relating to each scheme is shown on the following slides.



## Activity Trend Analysis



## Changes in the data submitted

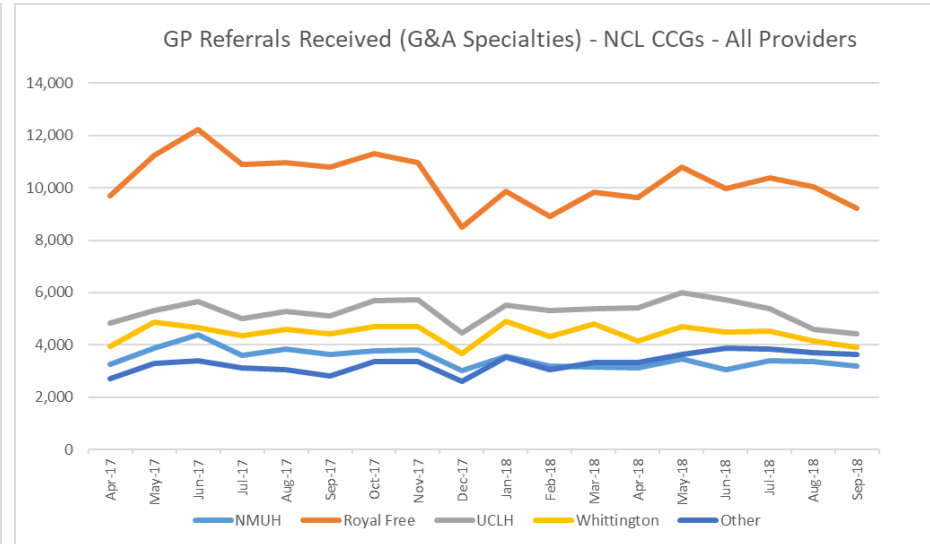
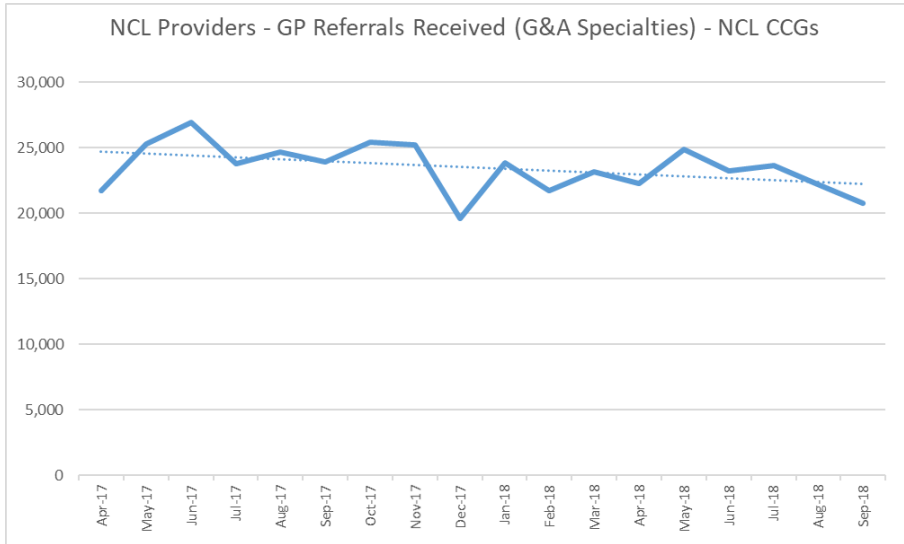


NHSI Data Supplier Arden Gem CSU changed the data flow this month from aggregated data to patient level data (PLD). This has caused significant variances between what we reported last month and the current figures used for month 6.

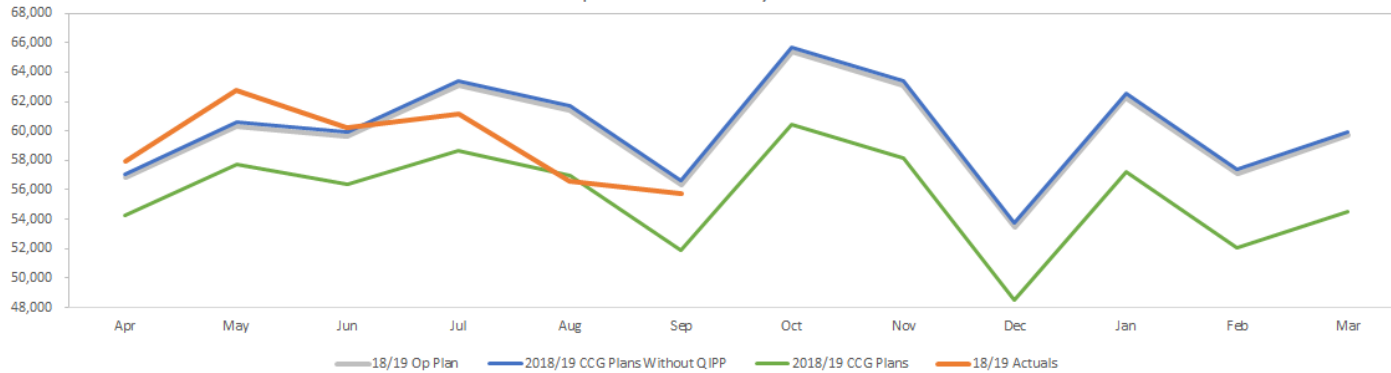
Members of the CSU POD BI team are working with Central Teams to work out the technical differences.

We will update you when we understand why the activity numbers have changed.

Month 6 PLD data has been used to populate the graphs. This will show slightly different variances due to the data submitted still being validated and the number will potentially move due to the data for month 6 being flex data and not freeze. An example of this is within Outpatients, which has changed by 2% from last month, which could be due to the PLD data issue but the other Points of Delivery remain the same in comparison to last month.



NCL Outpatient First Activity



**Month 6 YTD Position:**

2017/18 Actuals	344,180
2018/19 YTD Operating Plan	357,630
2018/19 YTD CCG Plans with QIPP	335,879
2018/19 CCG Plans Without QIPP	302,689
2018/19 YTD Actuals	354,433
Year on Year Growth	10,253
Year on Year Growth %	3.0%
National Growth Expectation	6.4%

Operating Plan Variance	-0.9%
CCG Plan Variance	5.5%

**Treatment Functions with Greatest Year on Year Increases and Decreases**

Treatment Function	17/18 YTD	18/19 YTD	Change	% Change
Diagnostic Imaging	89,925	93,006	3,081	3%
Ophthalmology	15,044	16,704	1,660	11%
Cardiology	19,832	20,546	714	4%
Colorectal Surgery	6,759	7,651	892	13%
Urology	9,754	10,625	871	9%

Clinical Neuro-Physiology	2,133	1,771	-362	-17%
Gynaecological Oncology	2,598	2,189	-409	-16%
Neurology	5,761	5,512	-249	-4%
Respiratory Physiology	3,471	3,012	-459	-13%
Vascular Surgery	3,377	2,635	-742	-22%

<b>Total (All Treatment Functions)</b>	<b>344,180</b>	<b>354,433</b>	<b>10,253</b>	<b>3.0%</b>
--	----------------	----------------	---------------	-------------

**Provider Summary**

Provider	17/18 YTD	18/19 YTD	Change	% Change
Royal Free London	119,827	114,616	-5,211	-4%
North Middlesex	40,235	40,392	157	0%
UCLH	54,249	54,984	735	1%
Whittington	65,136	69,731	4,595	7%
Other Providers	64,733	74,710	9,977	15%
<b>Total</b>	<b>344,180</b>	<b>354,433</b>	<b>10,253</b>	<b>3%</b>

**HRG Subchapters with Greatest Year on Year Increases and Decreases**

Subchapter	17/18 YTD	18/19 YTD	Change	% Change
FZ - Digestive System Procedures and Disorders	1,255	1,432	177	14%
JC - Skin Procedures	7,991	8,062	71	1%
LB - Urological and Male Reproductive System Procedures and Disorders	1,444	1,746	302	21%
MA - Female Reproductive System Procedures	10,747	11,586	839	8%
WF - Non-admitted Consultations	289,441	302,325	12,884	4%

BZ - Eyes and Periorbita Procedures and Disorders	5,051	3,997	-1,054	-21%
CD - Dental and Orthodontic Procedures	132	8	-124	-94%
EY - Interventional Cardiology for Acquired Conditions	12,071	11,194	-877	-7%
NZ - Obstetric Medicine	3,165	2,949	-216	-7%
CA - Ear Nose Mouth Throat and Neck Procedures	5,673	5,026	-647	-11%

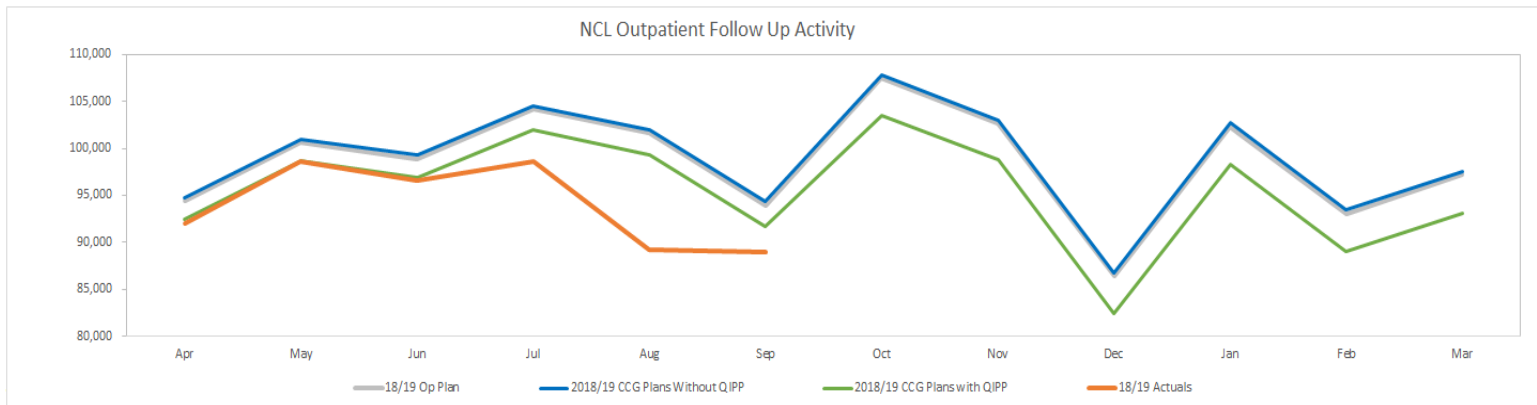
<b>Total (All HRG Subchapters)</b>	<b>344,180</b>	<b>354,433</b>	<b>10,253</b>	<b>3.0%</b>
------------------------------------	----------------	----------------	---------------	-------------

**CCG Summary**

CCG	17/18 YTD	18/19 YTD	Change	% Change
Barnet	77,900	78,556	656	1%
Camden	60,857	58,675	-2,182	-4%
Enfield	66,800	71,510	4,710	7%
Haringey	73,085	77,987	4,902	7%
Islington	65,538	67,705	2,167	3%
<b>Total</b>	<b>344,180</b>	<b>354,433</b>	<b>10,253</b>	<b>3%</b>

# Activity Deep Dive

## Outpatients : Follow-up Attendances



### Month 6 YTD Position:

2017/18 Actuals	575,815
2018/19 YTD Operating Plan	593,692
2018/19 YTD CCG Plans with QIPP	580,902
2018/19 CCG Plans Without QIPP	501,505
2018/19 YTD Actuals	564,175
Year on Year Growth	- 11,640
Year on Year Growth %	-2.0%
National Growth Expectation	4.1%

Operating Plan Variance	-5.0%
CCG Plan Variance	-2.9%

Treatment Function	17/18 YTD	18/19 YTD	Change	% Change
Diagnostic Imaging	57,652	59,962	2,310	4%
Clinical Haematology	13,233	13,719	486	4%
Urology	21,218	22,593	1,375	6%
Gastroenterology	16,160	16,705	545	3%
Respiratory Medicine (Also Known as Thoracic Medicine)	14,204	14,810	606	4%

Anticoagulant Service	48,259	40,918	-7,341	-15%
ENT	13,804	12,542	-1,262	-9%
General Medicine	12,330	11,834	-496	-4%
Medical Ophthalmology	5,679	5,047	-632	-11%
Paediatrics	8,382	7,378	-1,004	-12%

<b>Total (All Treatment Functions)</b>	<b>575,815</b>	<b>564,175</b>	<b>-11,640</b>	<b>-2.0%</b>
--	----------------	----------------	----------------	--------------

### Provider Summary

Provider	17/18 YTD	18/19 YTD	Change	% Change
Royal Free London	201,978	185,992	-15,986	-8%
North Middlesex	102,352	102,271	-81	0%
UCLH	124,696	124,062	-634	-1%
Whittington	66,758	67,925	1,167	2%
Other Providers	80,031	83,925	3,894	5%
<b>Total</b>	<b>575,815</b>	<b>564,175</b>	<b>-11,640</b>	<b>-2%</b>

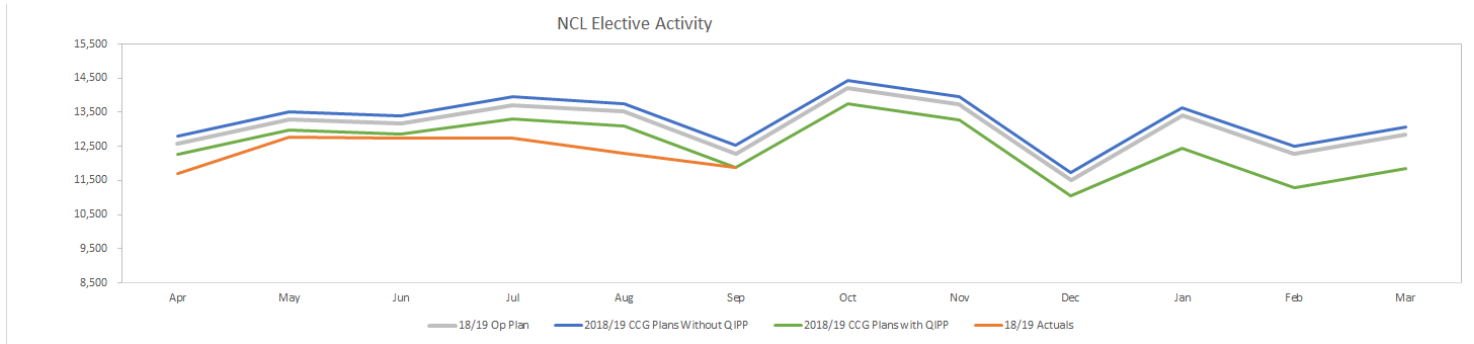
Subchapter	17/18 YTD	18/19 YTD	Change	% Change
AB - Pain Management	1,925	2,058	133	7%
BZ - Eyes and Periorbita Procedures and Disorders	24,705	27,076	2,371	10%
FZ - Digestive System Procedures and Disorders	451	683	232	51%
LB - Urological and Male Reproductive System Procedures and Disorders	3,899	4,555	656	17%
MA - Female Reproductive System Procedures	7,252	7,731	479	7%

CA - Ear, Nose, Mouth, Throat and Neck Procedures	5,784	4,915	-869	-15%
JC - Skin Procedures	14,582	13,314	-1,268	-9%
WF - Non-admitted Consultations	411,475	408,276	-3,199	-1%
YH - Musculoskeletal Imaging Interventions	122	32	-90	-74%
YJ - Breast Imaging Interventions	412	334	-78	-19%

<b>Total (All HRG Subchapters)</b>	<b>575,815</b>	<b>564,175</b>	<b>-11,640</b>	<b>-2.0%</b>
------------------------------------	----------------	----------------	----------------	--------------

### CCG Summary

CCG	17/18 YTD	18/19 YTD	Change	% Change
Barnet	143,507	138,388	-5,119	-4%
Camden	92,161	89,587	-2,574	-3%
Enfield	132,162	129,208	-2,954	-2%
Haringey	114,285	114,242	-43	0%
Islington	93,700	92,750	-950	-1%
<b>Total</b>	<b>575,815</b>	<b>564,175</b>	<b>-11,640</b>	<b>-2%</b>



### Month 6 YTD Position:

2017/18 Actuals	74,143
2018/19 YTD Operating Plan	78,564
2018/19 YTD CCG Plans with QIPP	76,384
2018/19 CCG Plans Without QIPP	67,401
2018/19 YTD Actuals	74,085
Year on Year Growth	- 58
Year on Year Growth %	-0.1%
National Growth Expectation	3.6%

Operating Plan Variance	-5.7%
CCG Plan Variance	-3.0%

### Treatment Functions with Greatest Year on Year Increases and Decreases

Treatment Function	17/18 YTD	18/19 YTD	Change	% Change
Ophthalmology	4,741	5,181	440	9%
Dermatology	2,826	3,272	446	16%
Gastroenterology	13,171	14,224	1,053	8%
General Medicine	171	370	199	116%
Medical Oncology	3,180	3,552	372	12%
Colorectal Surgery	2,574	2,191	-383	-15%
General Surgery	3,246	2,976	-270	-8%
Gynaecology	2,976	2,656	-320	-11%
Trauma & Orthopaedics	5,264	4,410	-854	-16%
Urology	4,885	4,205	-680	-14%
<b>Total (All Treatment Functions)</b>	<b>74,143</b>	<b>74,085</b>	<b>-58</b>	<b>-0.1%</b>

### Provider Summary

Provider	17/18 YTD	18/19 YTD	Change	% Change
Royal Free London	23,844	22,129	-1,715	-7%
North Middlesex	11,501	11,625	124	1%
UCLH	18,640	19,020	380	2%
Whittington	8,418	8,407	-11	0%
Other Providers	11,740	12,904	1,164	10%
<b>Total</b>	<b>74,143</b>	<b>74,085</b>	<b>-58</b>	<b>0%</b>

(The LOS is from 'raw' SUS data rather than the NCDR 'Operating Plan' dataset so totals will not match with the above)

### Length of Stay

Length of Stay	17/18 YTD	18/19 YTD	Change	% Change
0 Days	65,659	66,728	1,069	2%
1 Day	4,038	3,701	-337	-8%
2-7 Days	3,490	3,378	-112	-3%
8-20 Days ('stranded' patients)	646	501	-145	-22%
Over 21 Days ('super-stranded' patients)	297	229	-68	-23%
<b>Total</b>	<b>74,130</b>	<b>74,537</b>	<b>407</b>	<b>1%</b>

### HRG Subchapters with Greatest Year on Year Increases and Decreases

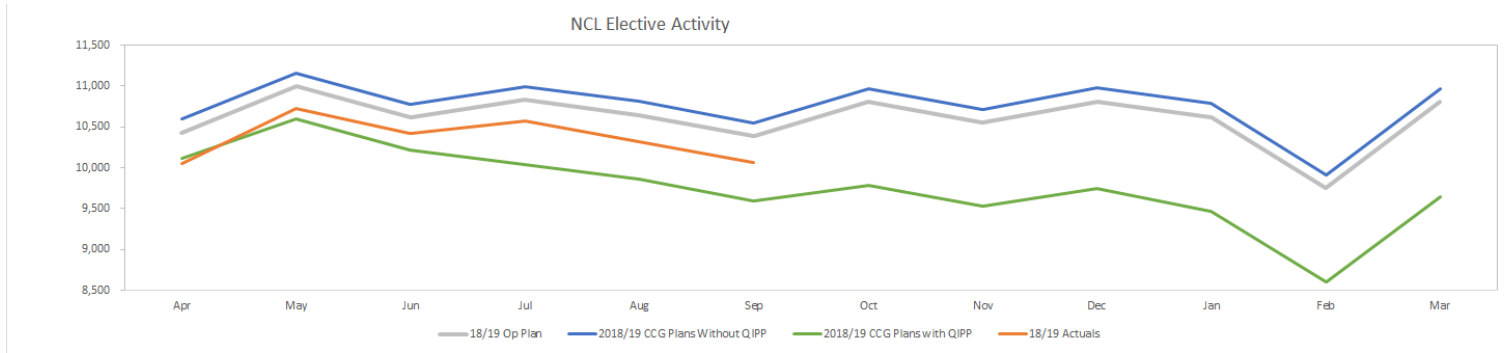
Subchapter	17/18 YTD	18/19 YTD	Change	% Change
BZ - Eyes and Periorbita Procedures and Disorders	4,665	5,077	412	9%
FZ - Digestive System Procedures and Disorders	17,617	18,451	834	5%
JA - Breast Procedures and Disorders	941	1,104	163	17%
JC - Skin Procedures	3,299	3,649	350	11%
SA - Haematological Procedures and Disorders	3,205	3,337	132	4%
AB - Pain Management	1,424	1,283	-141	-10%
HN - Orthopaedic Non-Trauma Procedures	3,848	3,381	-467	-12%
LB - Urological and Male Reproductive System Procedures and Disorders	4,977	4,511	-466	-9%
MA - Female Reproductive System Procedures	2,570	2,284	-286	-11%
YR - Vascular Imaging Interventions	1,722	1,455	-267	-16%
<b>Total (All HRG Subchapters)</b>	<b>74,143</b>	<b>74,085</b>	<b>-58</b>	<b>-0.1%</b>

### CCG Summary

CCG	17/18 YTD	18/19 YTD	Change	% Change
Barnet	18,120	17,730	-390	-2%
Camden	11,402	11,096	-306	-3%
Enfield	17,321	17,636	315	2%
Haringey	14,990	15,506	516	3%
Islington	12,310	12,117	-193	-2%
<b>Total</b>	<b>74,143</b>	<b>74,085</b>	<b>-58</b>	<b>0%</b>

# Activity Deep Dive

## Unplanned Care : Non-elective Admissions



### Month 6 YTD Position:

2017/18 Actuals	59,775
2018/19 YTD Operating Plan	63,900
2018/19 YTD CCG Plans with QIPP	60,430
2018/19 CCG Plans Without QIPP	54,322
2018/19 YTD Actuals	62,149
Year on Year Growth	2,374
Year on Year Growth %	4.0%
National Growth Expectation	2.3%

Operating Plan Variance	-2.7%
CCG Plan Variance	2.8%

### Treatment Functions with Greatest Year on Year Increases and Decreases

Treatment Function	17/18 YTD	18/19 YTD	Change	% Change
Accident & Emergency	8,359	10,251	1,892	23%
Cardiology	1,584	1,712	128	8%
General Medicine	10,321	10,865	544	5%
General Surgery	4,404	4,644	240	5%
Neurology	349	508	159	46%
Medical Oncology	620	529	-91	-15%
Neonatology	2,315	1,728	-587	-25%
Paediatrics	6,321	6,163	-158	-2%
Rehabilitation	306	197	-109	-36%
Respiratory Medicine (Also Known as Thoracic Medicine)	1,221	1,102	-119	-10%
<b>Total (All Treatment Functions)</b>	<b>59,775</b>	<b>62,149</b>	<b>2,374</b>	<b>4.0%</b>

### Provider Summary

Provider	17/18 YTD	18/19 YTD	Change	% Change
Royal Free London	18,987	21,060	2,073	11%
North Middlesex	14,791	15,492	701	5%
UCLH	9,205	8,929	-276	-3%
Whittington	8,511	8,220	-291	-3%
Other Providers	8,281	8,448	167	2%
<b>Total</b>	<b>59,775</b>	<b>62,149</b>	<b>2,374</b>	<b>4%</b>

(The LOS is from 'raw' SUS data rather than the NCDR 'Operating Plan' dataset so totals will not match with the above)

### Length of Stay

Length of Stay	17/18 YTD	18/19 YTD	Change	% Change
0 Days	18,772	21,408	2,636	14%
1 Day	13,158	12,990	-168	-1%
2-7 days	18,517	18,440	-77	0%
8-20 days ('stranded' patients)	6,754	6,978	224	3%
Over 21 Days ('super-stranded' patients)	3,315	2,968	-347	-10%
<b>Total</b>	<b>60,516</b>	<b>62,784</b>	<b>2,268</b>	<b>4%</b>

### HRG Subchapters with Greatest Year on Year Increases and Decreases

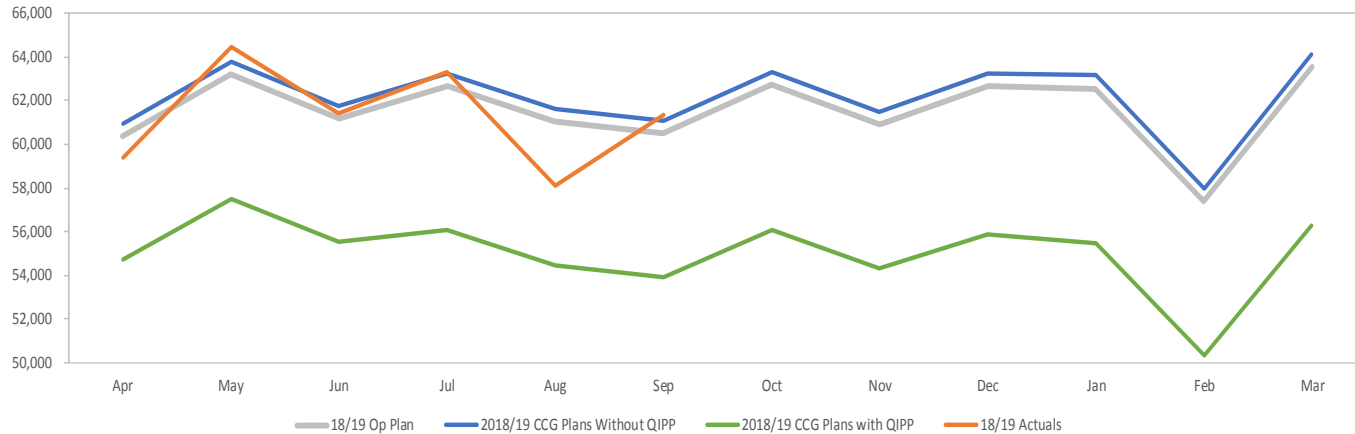
Subchapter	17/18 YTD	18/19 YTD	Change	% Change
DZ - Respiratory System Procedures and Disorders	4,195	4,508	313	7%
EB - Cardiac Disorders	4,098	4,481	383	9%
HD - Musculoskeletal and Rheumatological Disorders	947	1,259	312	33%
LA - Renal Procedures and Disorders	1,942	2,294	352	18%
LB - Urological and Male Reproductive System Procedures and Disorders	1,445	1,740	295	20%
HT - Orthopaedic Trauma Procedures	1,314	1,168	-146	-11%
PB - Neonatal Disorders	2,378	1,798	-580	-24%
PW - Paediatric Infectious Diseases	1,622	1,324	-298	-18%
PX - Paediatric Medicine	1,306	1,134	-172	-13%
WJ - Infectious Diseases and Immune System Disorders	1,475	1,216	-259	-18%
<b>Total (All HRG Subchapters)</b>	<b>59,775</b>	<b>62,149</b>	<b>2,374</b>	<b>4.0%</b>

### CCG Summary

CCG	17/18 YTD	18/19 YTD	Change	% Change
Barnet	14,685	16,285	1,600	11%
Camden	9,046	8,952	-94	-1%
Enfield	14,526	15,262	736	5%
Haringey	12,036	12,277	241	2%
Islington	9,482	9,373	-109	-1%
<b>Total</b>	<b>59,775</b>	<b>62,149</b>	<b>2,374</b>	<b>4%</b>



NCL A&E Activity



**Month 6 YTD Position:**

2017/18 YTD Actuals	360,563
2018/19 YTD Operating Plan	368,980
2018/19 YTD CCG Plans with QIPP	332,243
2018/19 CCG Plans Without QIPP	311,436
2018/19 YTD Actuals	368,105
Year on Year Growth	7,542
Year on Year Growth %	2.1%
National Growth Expectation	1.1%

Operating Plan Variance	-0.2%
CCG Plan Variance	10.8%

**HRG Code with Greatest Year on Year Increases and Decreases**

HRG Code/Description	17/18 YTD	18/19 YTD	Change	% Change
UZ01Z - Data Invalid for Grouping	0	221	253	130%
VB01Z - Emergency Medicine, Any Investigation with Category 5 Treatment	230	131	-85	-37%
VB02Z - Emergency Medicine, Category 3 Investigation with Category 4 Treatmen	4560	4192	-393	-9%
VB03Z - Emergency Medicine, Category 3 Investigation with Category 1-3 Treatme	14967	16626	1243	8%
VB04Z - Emergency Medicine, Category 2 Investigation with Category 4 Treatmen	15636	15352	-530	-3%
VB05Z - Emergency Medicine, Category 2 Investigation with Category 3 Treatmen	6144	4495	-1382	-22%
VB06Z - Emergency Medicine, Category 1 Investigation with Category 3-4 Treatme	10347	8848	-1187	-11%
VB07Z - Emergency Medicine, Category 2 Investigation with Category 2 Treatmen	27126	35482	6996	26%
VB08Z - Emergency Medicine, Category 2 Investigation with Category 1 Treatmen	79010	89873	9253	12%
VB09Z - Emergency Medicine, Category 1 Investigation with Category 1-2 Treatme	112944	136715	22951	20%
VB10Z - Emergency Medicine, Dental Care	115	122	-88	-77%
VB11Z - Emergency Medicine, No Investigation with No Significant Treatment	89431	52664	-30393	-34%
VB99Z - Emergency Medicine, Patient Dead On Arrival	53	39	-8	-15%
<b>Total</b>	<b>360,563</b>	<b>364,760</b>	<b>6,630</b>	<b>2%</b>

**Provider Summary**

Provider	17/18 YTD	18/19 YTD	Change	% Change
Royal Free London	96,271	99,178	4,647	5%
North Middlesex	74,288	74,799	1,333	2%
UCLH	41,525	42,083	568	1%
Whittington	43,477	46,174	2,546	6%
Other Providers	105,002	105,871	2,280	2%
<b>Total</b>	<b>360,563</b>	<b>368,105</b>	<b>11,374</b>	<b>3%</b>

**CCG Summary**

CCG	17/18 YTD	18/19 YTD	Change	% Change
Barnet	99,302	101,681	2,165	2%
Camden	60,424	59,707	937	2%
Enfield	81,217	83,060	3,957	5%
Haringey	67,928	70,341	2,400	4%
Islington	51,692	53,316	1,915	4%
<b>Total</b>	<b>360,563</b>	<b>368,105</b>	<b>11,374</b>	<b>3%</b>