



South West London ACU

SWL 2012-13 SLA OVERVIEW

Kingston Hospital

| | Agreed indicative SLA | OT 11-12 | OT 10-11 | OT 09-10 | ACU ASSESSED RISK LEVEL |
|------------|--------------------------|----------|----------|----------|-------------------------|
| Kingston | £71.1m | £72.3m | £73.8m | £69.8m | £1.5m |
| Richmond | £37.7m | £39.6m | £41.9m | £38.8m | £0.5m |
| Wandsworth | £15.3m | £16.3m | £15.6m | £15.1m | £0.5m |
| Croydon | £270k | £300k | £300k | £307k | nil |
| S&M | £10.8m | £10.8m | £11.0m | £10.2m | nil |

St George's

| | Proposed PCT cash envelope | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|------------|-------------------------------|----------|----------|----------|------------|
| Kingston | £18.5m | £18.4m | £17.3m | £14.8m | - |
| Richmond | £9.8m | £9.5m | £9.1m | £8.0m | - |
| Wandsworth | £125.5m | £125.5m | £123.4m | £121.4m | £1m |
| Croydon | £32.3m | £30.9m | £28.6m | £24.4m | - |
| S&M | £93.5m | £94.1m | £90.3m | £86.2m | £0.5m |

Non-recurring RTT for sector*

Circa £2m sector-wide

*the RTT risk of £2m is after taking account of £3m of additional non-recurring funding from the Cluster 2% reserve. The £2m of risk relates to potential incremental costs above tariff (e.g. outsourcing to private sector above tariff or weekend working at a premium), and high demand for removal of PiP implants (SGH was the second highest user in the country), funding for which is still unresolved.

ESH

| | Agreed indicative SLA | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|-------------------|------------------------------|-----------------|-----------------|-----------------|-------------------|
| Kingston | £5.9m | £6.2m | £6.9m | £6.1m | - |
| Richmond | £400k | £400k | £500k | £490k | - |
| Wandsworth | £2.1m | £2.1m | £2.6m | £2.3m | - |
| Croydon | £12.8m | £12.7m | £13.3m | £12.7m | - |
| S&M | £120.9m | £117.3m | £120.1m | £121.5m | - |

Royal Marsden FT

| | Current PCT cash envelopes | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|-------------------|-----------------------------------|-----------------|-----------------|-----------------|-------------------|
| Kingston | £6.6m | £6.4m | £6.3m | £5.5m | See note |
| Richmond | £4.1m | £4.2m | £4.3m | £4.0m | See note |
| Wandsworth | £5.0m | £5.1m | £4.7m | £4.8m | See note |
| Croydon | £15.0m | £14.7m | £13.2m | £11.5m | See note |
| S&M | £16.1m | £15.7m | £15.7m | £17.5m | See note |

STATUS: Negotiations with the Trust are still not finalised (11 May). The SWL-wide gap between cash envelopes and the Trust position is currently £2.5m.

CHS

| | Agreed indicative SLA value 12-13 | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|-------------------|--|-----------------|-----------------|-----------------|-------------------|
| Kingston | £nil | nil | nil | nil | - |
| Richmond | £nil | nil | nil | nil | - |
| Wandsworth | £750k | £750k | £800k | £800k | - |
| Croydon | £153.3m | £157.2m | £157.3m | £154.1m | £3.5m |
| S&M | £4.0m | £4.1m | £4.5m | £4.6m | - |

QMR

| | Likely indicative SLA value 12-13 | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|-------------------|--|-----------------|-----------------|-----------------|-------------------|
| Kingston | £3.2m | £2.8m | £2.8m | £2.7m | - |
| Richmond | £9.0m | £8.5m | £8.7m | £9.6m | - |
| Wandsworth | £13.0m | £13.9m | £13.4m | £12.6m | - |
| Croydon | £550k | £478k | £370k | £380k | - |
| S&M | £4.1m | £3.6m | £3.5m | £3.6m | - |

EOC

| | Likely indicative SLA value 12-13 | OT 11-12 | OT 10-11 | OT 09-10 | RISK LEVEL |
|-------------------|--|-----------------|-----------------|-----------------|-------------------|
| Kingston | £3.0m | £3m | £2.7m | £2.6m | - |
| Richmond | £1.9m | £1.8m | £1.7m | £1.4m | - |
| Wandsworth | £3.1m | £3.2m | £2.8m | £2.4m | - |
| Croydon | £4.7m | £4.7m | £4.4m | £3.9m | - |
| S&M | £9.5m | £9.1m | £8.2m | £8.5m | - |