

**GOVERNING BODY**

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<b>LEAD:</b> Tonia Michaelides – Head of Commissioning and Delivery	<b>ATTACHMENT:</b>
<b>REPORT AUTHOR:</b> South West London Acute Commissioning Unit	<b>AGENDA ITEM: 4</b>
<b>RECOMMENDATION:</b> The GOVERNING BODY is asked to take the following action: <ul style="list-style-type: none"> <li>• To note the M10 ACU Report</li> </ul>	<b>GOVERNING BODY MEETING DATE:</b> 3 <sup>rd</sup> April 2012

**2011/2012 M10 REPORT - ACUTE COMMISSIONING REPORT**

**EXECUTIVE SUMMARY:**

**SWL ACU M10 Report**

The M10 ACU report summarises the year to date and forecast out-turn position in respect of the financial performance of Kingston’s main providers of secondary care. Overall the year to date net over performance on the acute contract portfolio is £6.3m (this figure is derived after applying the impact of acute KPIs of £2.5m to the gross over performance position of £8.8m).

The main areas covered by the report include:

- The areas of biggest over performance and drivers of the over performance
- The service areas which are experiencing the largest areas of over performance
- KPI performance
- Impact of Demand Management
- Impact of Claims Management
- Mitigating Action Plans
- Key Risks

**KEY SECTIONS FOR PARTICULAR NOTE:**

The Governing Body are asked to note the following sections:

- Performance Summary
- Key Risks

**RECOMMENDATIONS:**

The Governing Body is asked to take the following action:

- note the M10 ACU Report

**RISKS IDENTIFIED:**

The two risks, particularly at KHT are:

- Increasing daycase activity which is not balanced by equivalent reductions in inpatient activity. The main specialty driving this is General Medicine
- Increasing outpatient first consultations, particularly in T&O, endocrinology, GU medicine, and colo-rectal

**FINANCIAL IMPLICATIONS:**

The financial risks around the acute commissioning budget has reduced significantly due to year end settlements being agreed with Kingston's main providers – Kingston, St George's and Royal Marsden.

**NATIONAL DOMAINS - TOWARDS AUTHORISATION:**

All papers to the CCG are assumed to be evidence towards authorisation.

Please indicate below all the domains which the paper provides evidence for

- Clinical focus adding value
- Patient, carer, community engagement
- Planning and QIPP delivery
- Corporate and clinical governance incl. non financial risk management
- Finance incl. financial risk management
- Collaborative or joint commissioning, commissioning support
- Leadership

If not, please explain below:

**EQUALITY IMPACT ASSESSMENT:**

Mitigating actions will have Equality Impact Assessment completed where appropriate

**PRIVACY IMPACT ASSESSMENT:**

No PIA issues were identified as no personal data was used whilst compiling this report