

**ACU Monthly Report - Kingston  
2011-12 Month 10**

**Introduction**

This report provides an overview of the M10 acute activity and finance performance for Kingston Borough, including the YTD position.

**Performance summary**

1. Year to Date Performance - Kingston Borough

	<i>Budget M10</i>	<i>Actual M10</i>	<i>VAR%</i>	<i>Budget M9</i>	<i>Actual M9</i>	<i>VAR%</i>
Kingston	£99,511,000	£108,273,000	9%	£89,394,000	£97,508,000	9%
<b>SWL</b>	<b>£856,797,000</b>	<b>£917,564,000</b>	<b>7%</b>	<b>£773,127,000</b>	<b>£827,363,000</b>	<b>7%</b>

Gross over-performance at M10 for the Borough is £8.8m. After applying KPIs and challenges of £2.5m that reduces to a net over-performance of £6.3m. Note that the M10 gross figure of £108m is only 4% above the M10 gross figure in 2010-11 of £104m.

2. Forecast Out-turn – Kingston Borough

	<i>Full year Budget</i>	<i>Full Year Forecast Outturn</i>	<i>Full Year Forecast Variance</i>	<i>%</i>
Kingston	£119,812,000	£126,595,000	£6,783,000	5.7%
<b>SWL</b>	<b>£1,028,988,000</b>	<b>£1,084,838,000</b>	<b>£55,850,000</b>	<b>5.4%</b>

Forecast out-turn is £6.8m. This includes agreed full year settlements with KHT (£72.3m), SGH (£18.3m) and ESH (£6.2m). The forecast figures include agreed KPIs/challenges and an estimate to year-end of current KPIs/challenges.

3. Performance by Acute Trust – Year to Date Key Over-Performing Contracts

Trust	<i>Budget M10</i>	<i>Over M10</i>	<i>Over M9</i>
Kingston	£57,413,859	£5,171,227	£4,784,226
SGH	£13,833,241	£1,656,792	£1,536,342
Royal Marsden	£5,046,525	£341,664	£404,816
GSTT	£1,414,213	£451,631	£433,202
Brompton	£2,143,007	£472,267	£415,463

The figures in the table above are before the application of challenges and KPIs.

KHT

A year-end settlement has been reached.

GSTT and Brompton

The main area of over-performance on both contracts is cardiac and the revised agreement with KHT which is being implemented should provide further control in 2012-13

Royal Marsden

A final settlement has been negotiated with the Trust which will provide around £150k further mitigation not included in the figures above.

SGH

A year-end settlement has been reached.

**KPI performance**

The KPI performance is not materially different from Month 9 – see Appendix 1.

**IFRs and ECIs**

Nothing major to report. The new member of staff funded by Kingston has started his induction. He will be focusing on high cost drugs compliance and non-contracted activity validation.

**Key Action Log**

All open actions relate to the KHT contract round negotiations.

**Performance and Vital Signs at KHT (whole trust basis)**

A&E performance in February was slightly above the national target. RTT performance was slightly below 90% as the Trust continued to focus on backlog in certain specialties.

**CQR Key Themes**

No major issues to report.

**Summary**

The year-end FOT is pretty certain now.

## APPENDIX 1 – KPI PERFORMANCE: YTD MONTH 9

The table illustrates the “most likely” year-end position.

	Croydon	Kingston	Richmond	Sutton & Merton	Wandsworth		FY target	YTD Plan	YTD Applied	YTD Agreed
SGH	Ahead	Ahead	Ahead	Ahead	Ahead		£6,095,950	£4,571,962	£6,552,567	£2,998,622
KHT	On Track	On Track	Ahead	Behind	Behind		£4,820,449	£3,615,337	£3,658,507	£956,905
CRUH	Ahead			Ahead	Ahead		£2,329,375	£1,747,031	£3,131,649	£1,001,947
ESHUT	Behind	Behind	Ahead	Ahead	Behind		£7,988,360	£5,991,270	£7,338,493	£2,722,346
KINGs	Ahead			Behind	Behind		£139,080	£104,310	£115,680	£76,487
GUYs	Ahead	Ahead	Behind	Behind	Behind		£209,422	£157,067	£134,698	£150,438
C&W	Ahead	On Track	Ahead	Ahead	Ahead		£299,030	£224,273	£259,250	£218,420
Imperial	Behind	Behind	Behind	Behind	Behind		£293,055	£219,791	£102,024	£71,186
West Mid	On Track	Ahead	Behind		On Track		£1,092,644	£819,483	£381,208	£279,118
FY target	£3,554,986	£3,471,622	£2,762,647	£9,037,778	£4,440,333		£23,267,366	£17,450,524		
YTD achieved	£4,413,270	£2,917,919	£1,732,265	£8,812,166	£3,798,457				£21,674,077	£8,475,469
									£8,475,469	
									£13,198,608	

Note: On Track is within <> 5% of Plan