

REPORT TO WANDSWORTH CLINICAL COMMISSIONING GROUP

7th December 2011

Agenda No. 6.1

Title of Document:	ACU Monthly Report for Wandsworth 2011/12, Month Six
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Summary:	This report provides an overview of the month's acute activity/finance for the Borough, including the Year to Date (YTD) position. Budget and actual figures are used throughout and there are also specific sections focused on challenges, Key Performance Indicator (KPI) performance and the impact of demand management schemes on actual activity, risks, and Clinical Quality Review.
Key sections for particular note (paragraph/page), areas of concern etc:	<ul style="list-style-type: none"> • Financial: Quality, Innovation, Prevention and Productivity (QIPP) assumptions have reduced acute baselines by over £6m. Alongside risks to delivery there are historic trends of over-performance in acute sector. Trusts have significant cost improvement programmes and will be looking to supplement savings targets with increased income (of which commissioner income is their main source). • Quality: The impact on quality of cost improvement/shifts of resources needs to be guarded against. • Performance: the 18 week target is a key deliverable for SGH and is at risk.
Recommendations:	The report is for information.
Committees which have previously agreed the report	None
Future Direction/Transition Arrangements:	Regular reporting to CCG so that CCG is kept abreast of developments in acute care services and contracts will in assist transition planning.

<p>Please state below how this document contributes to delivery of the QIPP Plan or Operating Plan:</p> <p>QIPP Plan: Referred to in the report</p> <p>Operating Plan:</p>
<p>Clinical Commissioning Executive comments (where appropriate): NA</p>
<p>Financial Implications: Forecast out-turn is £6.5m overall over budget.</p> <p>Reviewed by:</p>
<p>Other Implications including Patient and Public Involvement/Legal/Governance/Diversity/Staffing</p>
<p>Equality Impact Assessment</p> <ul style="list-style-type: none">• Has an EIA been carried out? YES/NO: (If not, state reasons) Would be undertaken for specific work streams• Key issues from assessment•
<p>Information Privacy Issues</p> <p>Has a consideration of privacy impacts been undertaken and controlled for? Yes <i>Considered: no material issues identified</i></p> <ul style="list-style-type: none">• Key issues from assessment