

North West London Hospitals

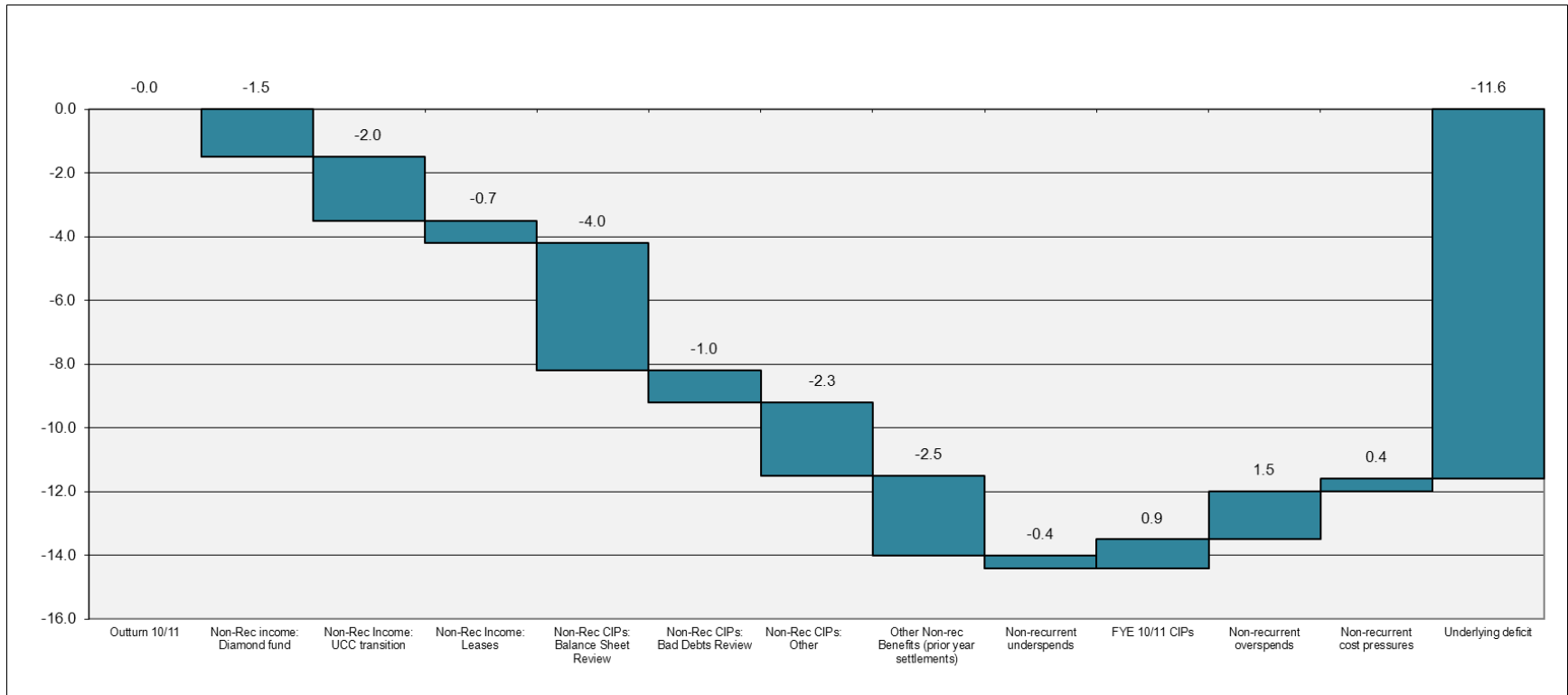
Annual Plan

Trust performance

- New CEO appointed in 2007 with new team over following years
- Delivered £65.3m CIP over 3 years
- Imbalance between income and expenditure since 2002/03
- Delivered financial control targets consistently since 2007/08 but need sustainable solutions
- Strengthened governance arrangements
- Moved out maternity 'special measures' – demand now outstrips supply

Care Quality Commission Performance for the past four years				
	2007/08 RAG Status	2008/09 RAG Status	2009/10 RAG Status	2010/11 RAG Status
National Priorities				
18 week referral to treatment waiting times	N/A	G	G	G
Cancer diagnosis to treatment waiting times	G	G	G	G
Cancer urgent referral to first outpatient appointment waiting times	G	G	G	G
Cancer urgent referral to treatment waiting times	G	G	G	G
Clostridium difficile infections	R	G	G	G
Engagement in clinical audits	N/A	G	G	G
MRSA bacteraemias	R	G	G	G
Participation in heart disease audits	N/A	G	G	G
Quality of stroke care	N/A	G	G	G
Smoking during pregnancy and breastfeeding initiation rates	N/A	G	G	G
Existing Commitments				
A&E waiting times	R	G	G	A
Access to genito-urinary medicine (GUM) clinics	G	G	G	G
Cancelled operations	R	R	R	R
Delayed transfers of care	R	G	G	G
Ethnic coding data quality	R	G	G	G
Inpatients waiting longer than the 26 week standard	G	G	G	G
Outpatients waiting longer than the 13 week standard	G	G	G	G
Rapid access chest pain clinic waiting times	G	G	G	G
Revascularisation waiting times	G	G	G	G

Underlying Position 2010-11



Trust 2011-12 pressures

Description	£m
2010/11 underlying deficit	(11.60)
4% Gershon savings built into PbR tariff	(14.40)
2010/11 pressures	(10.12)
IFRS impact	(1.20)
Emergency re-admissions cost (net)	(2.45)
Net contract negotiations	1.52
Private Patient Income	1.00
CIP required	(37.25)

Trust Budget 2011-12

Item	£m
Open savings from Plan	37.25
Other	0.3
Saving required to balance	37.55
Saving Plan 2011-12	18.55
Remaining Deficit Plan Submitted	18.70
NHS NWL Support	9.00
Annual Plan	9.70

QIPP 2011-12

Area	£m
Divisions	6.80
Central Plans	6.80
Smaller items	0.65
Back Office	1.00
LOS	0.75
Outpatients	0.75
Unidentified	1.80
Minimum Savings Requirement	18.55