

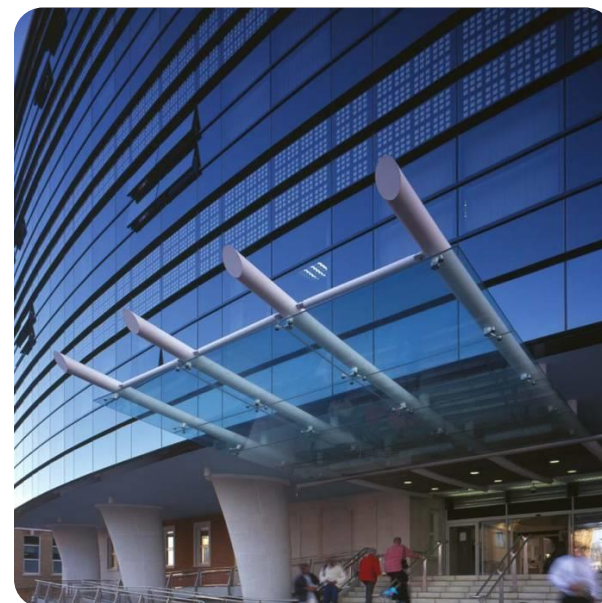
# Trust Finance Update

## Healthy Communities

### Scrutiny Sub-Committee

28 November 2017

King's



KING'S HEALTH PARTNERS

## Look back

**2015/2016 : Year End - £78.2m (Deficit); Savings Programme - £86m**

**2016/2017 : Year End - £48.7m (Deficit); Savings Programme - £92m**

## Current position

### 2017/18

- The Trust has submitted a reforecast compliant with NHS Improvement protocol with an adverse variance of £31.8m against plan (Overall Deficit 2017/18: £70.6m).
- Cost Improvement Programme (CIP) – Year to date delivery of £28.4m is on plan against the total 2017/18 CIP (£66m)
- Month 7 – Year to date deficit of £63m: in month deficit of £5.4m which is less than previous months