

Business Briefing for Staff & Volunteers September 2007



The top of the slide features a close-up, black and white photograph of several coins, likely British pounds, showing intricate designs and the word 'PUNCE'.

Financial Update

- Month 4 position is a deficit of £364,000.
- This includes redundancy and other one off costs.
- On a monthly basis the Trust's income is just greater than costs once one-off items are taken out.

The top of the slide features a background image of several coins, likely British pounds, showing the profile of the Queen and the word 'ELIZABETH'.

Financial Update

- Because activity is increasing the planned savings are not being achieved.
- We are therefore over budget on both pay and non-pay costs.
- However the additional income is just covering overspending at Month 4.
- We must ensure we continue to be as efficient as possible to deliver the financial targets.



Financial Update

- Five departments have been given more autonomy from the central control.
- If they are successful and the Trust continues to deliver all targets more departments will be free set from central controls.
- The aim is for all areas to be living within their budgets and little central control.



Financial Update

- Negotiations continue with the PCT.
- They are unhappy that activity is well above their commissioning plan for Quarter 1.
- The Trust's view of the activity required to deliver 18 weeks is also well above the PCT's.
- Agreement yet to be reached with the PCT.
- We must show that we are seeing patients in chronological order as far as possible.
- The PCT will withhold payment if they can demonstrate that we are not doing things sensibly/correctly.



Financial Update

Summary

- £364k deficit at Month 4.
- Must keep costs down to deliver target.
- Negotiations with PCT continue.
- More autonomy for budget holders expected in the near future if we keep on track.



Together we can call time
on hospital waiting lists

“By 2008, no one will have to wait
longer than 18 weeks from GP
referral to hospital treatment”

*NHS Improvement Plan,
June 2004*

34 pathways

- Measuring whole patient pathway not just stages

E.g. Back pain and chest pain

- Projects within each pathway

October '07

- Every patient must be on a patient pathway and monitored under 18 weeks

March '08

90% Non-Admitted
85% Admitted Patients

Complete their pathway within 18 weeks

Current Position

	July 07	May 07
Admitted Patients	45%	27%
Non-Admitted Patients	58%	46%
Incomplete Pathways	38%	63%

Why consider merger?

- Single organisation responsible for the 3 Acute Trusts in West Surrey recommended by senior clinicians in Matrix report.
- PCT & SHA supportive of an early move to a single organisation (probably will be proposed in Fit for Future consultation).
- Belief that 3 Foundation Trusts not viable given the shift of work from Acute to primary care and need for more sub-specialisation.
- PCT/SHA wants the 3 Trusts to agree how the goal is delivered – 3 to 1 Trust is too risky in a single move.

Basis for merger

- ASPH + FPH want to look at coming together based on the benefits for future of patient care (SoS decision) including:
 - Maintain 2 A&E, Obstetric & Paediatric units at FPH & St Peter's
 - Deliver specialisation agenda – Vascular, Cardiology & Cancer
 - New opportunities – Renal, Spinal, Plastic Surgery, Cardiology
 - Financial viability
 - Rotas for doctors + Working Time Directive compliance

Where
Are
The
Hospitals
Involved?



What's happened so far?

- Discussions announcement made 1/8/07
- Integration Steering Group established with variety of workstreams inc patient benefits
- Due diligence process underway
- Working towards meetings in October / November – if merger makes sense then consultation when ready.
- Showstoppers:
 - Patient benefits cannot be demonstrated
 - PCT or SHA support evaporates
 - 'Price' for ASPH cannot be agreed

What does this mean for

- ASPH & FPH Staff
 - Clinical and front line patient services
 - Support functions
- Patients
- Ashford Hospital
- Royal Surrey County Hospital

Questions?

Further information can be found on
TrustNet and
www.ashfordstpeters.nhs.uk under
'partnership'

Email further questions to:
partnership@asph.nhs.uk

Or send them to Communications, Studio
(SDU), St. Peter's.