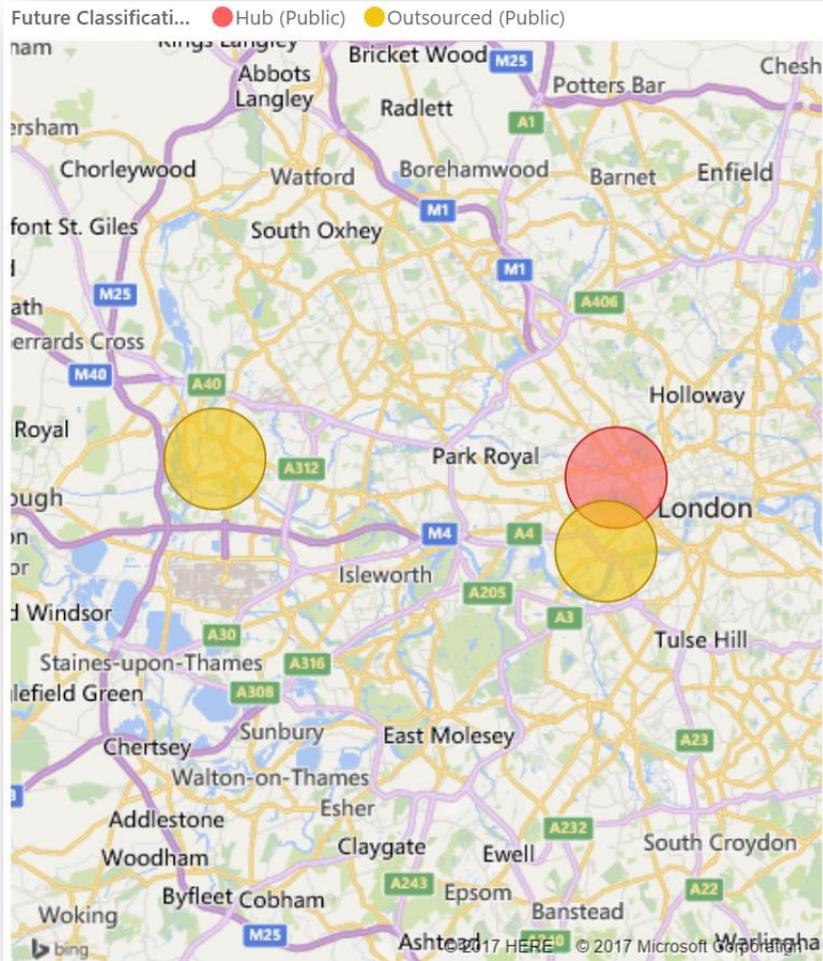


NHS Improvement Operational Productivity

Proposed Pathology Consolidation Networks

London 1



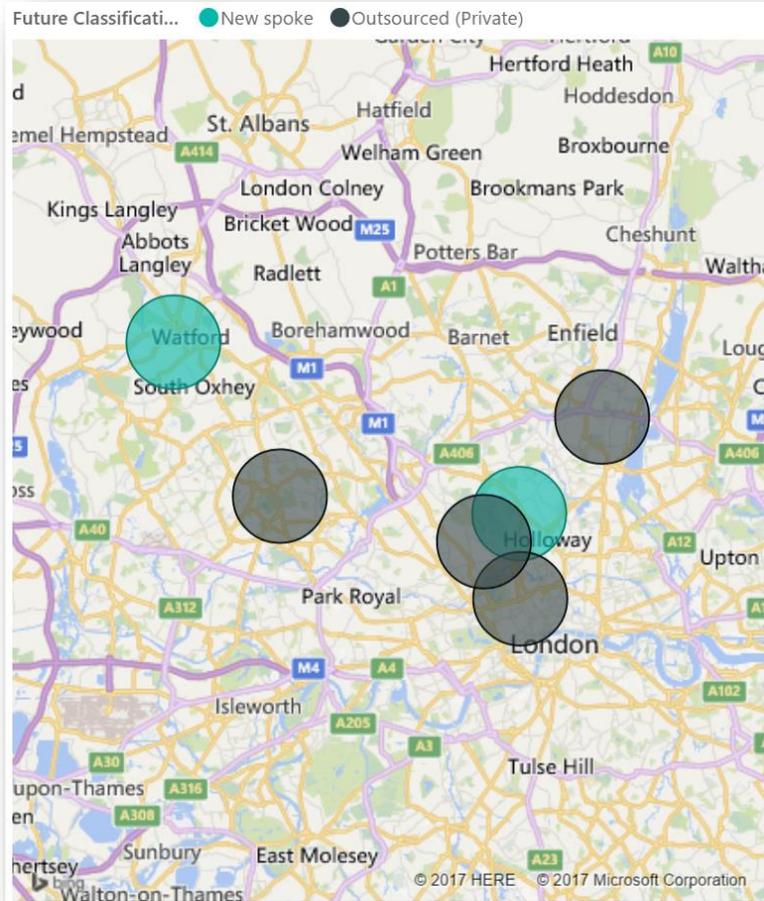
TrustName	TrustCode	Status
CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	RQM	Outsourced (Public)
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	RYJ	Hub (Public)
THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	RAS	Outsourced (Public)



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	Hub (Public)	4.00	£61,483,000.00	695	21,282,814.00
Total		4.00	£61,483,000.00	695	21,282,814.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	44,714,000.00	42,305,770.00			42,305,770.00	2,408,230.00
Total	44,714,000.00	42,305,770.00			42,305,770.00	2,408,230.00

London 2



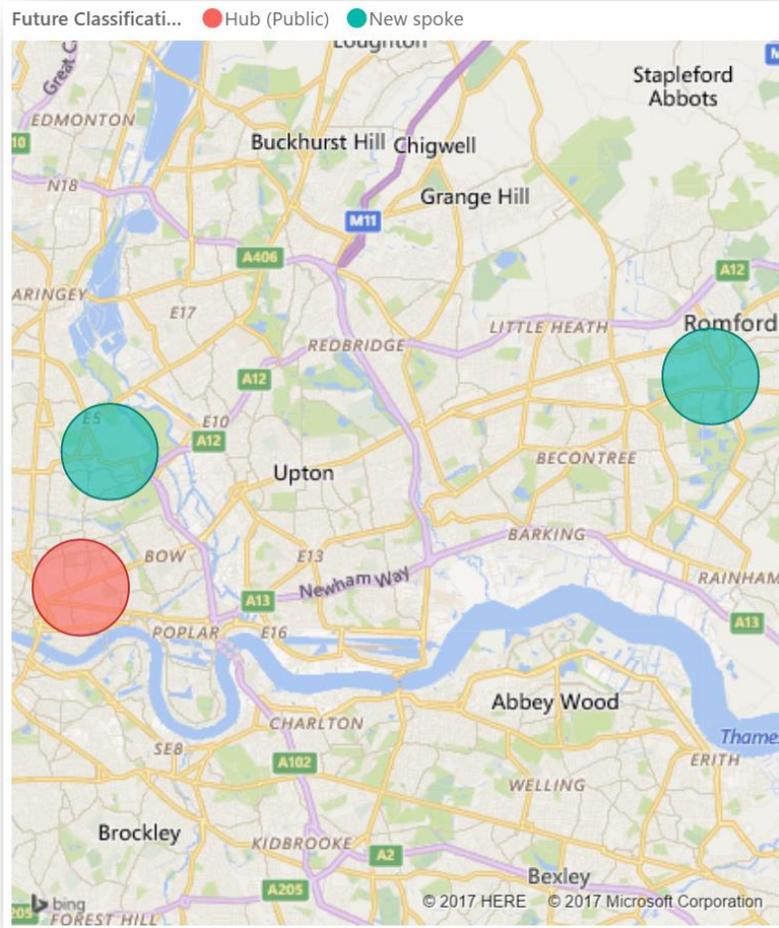
TrustName	TrustCode	Status
LONDON NORTH WEST HEALTHCARE NHS TRUST	R1K	Outsourced (Private)
NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	RAP	Outsourced (Private)
ROYAL FREE LONDON NHS FOUNDATION TRUST	RAL	Outsourced (Private)
THE WHITTINGTON HOSPITAL NHS TRUST	RKE	New spoke
UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	RRV	Outsourced (Private)
WEST HERTFORDSHIRE HOSPITALS NHS TRUST	RWG	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WEST HERTFORDSHIRE HOSPITALS NHS TRUST	New spoke	1.00	£17,688,531.00	264	19,028,559.00
THE WHITTINGTON HOSPITAL NHS TRUST	New spoke	1.00	£10,835,000.00	105	3,728,746.00
Total		2.00	£28,523,531.00	370	22,757,305.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
THE WHITTINGTON HOSPITAL NHS TRUST	6,387,000.00		4,171,185.68	1,507,938.17	5,679,123.85	707,876.15
WEST HERTFORDSHIRE HOSPITALS NHS TRUST	12,481,622.00		7,444,274.06	2,254,625.04	9,698,899.10	2,782,722.90
Total	18,868,622.00		11,615,459.74	3,762,563.21	15,378,022.95	3,490,599.05

London 3



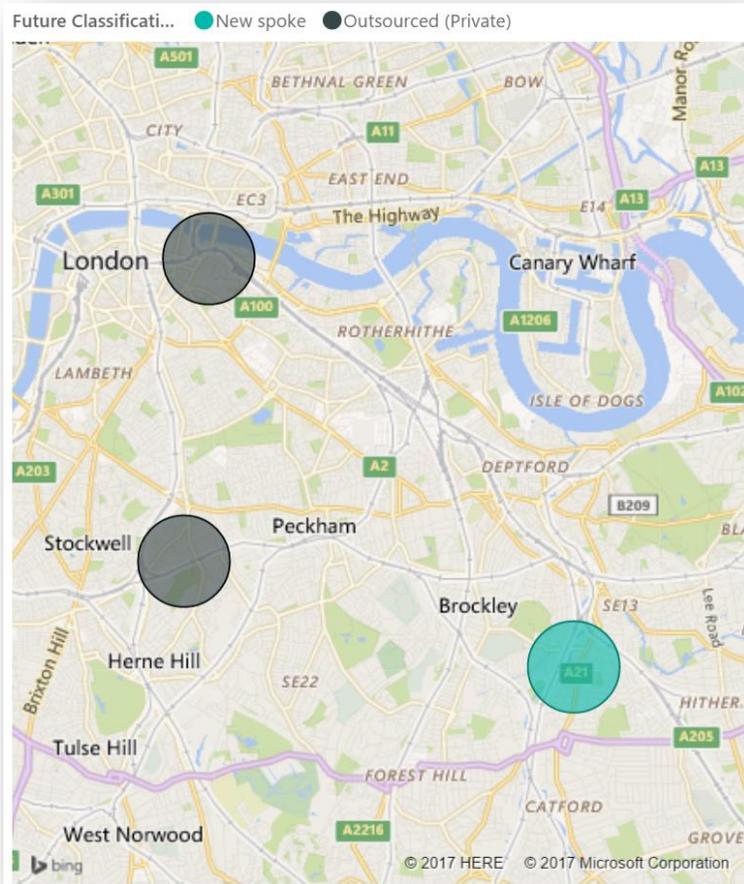
TrustName	TrustCode	Status
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST	RF4	New spoke
BARTS HEALTH NHS TRUST	R1H	Hub (Public)
HOMERTON UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	RQX	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
HOMERTON UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£14,143,000.00	111	11,690,431.00
BARTS HEALTH NHS TRUST	Hub (Public)	4.00	£52,280,167.00	542	20,997,800.00
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST	New spoke	2.00	£20,451,260.00	218	27,700,226.00
Total		7.00	£86,874,427.00	872	60,388,457.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
BARTS HEALTH NHS TRUST	36,273,749.00	34,840,523.00			34,840,523.00	1,433,226.00
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST	14,344,048.00		7,654,875.33	4,591,992.60	12,246,867.93	2,097,180.07
HOMERTON UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	9,067,000.00		5,259,487.14	2,003,938.29	7,263,425.42	1,803,574.58
Total	59,684,797.00	34,840,523.00	12,914,362.47	6,595,930.89	54,350,816.35	5,333,980.65

London 4



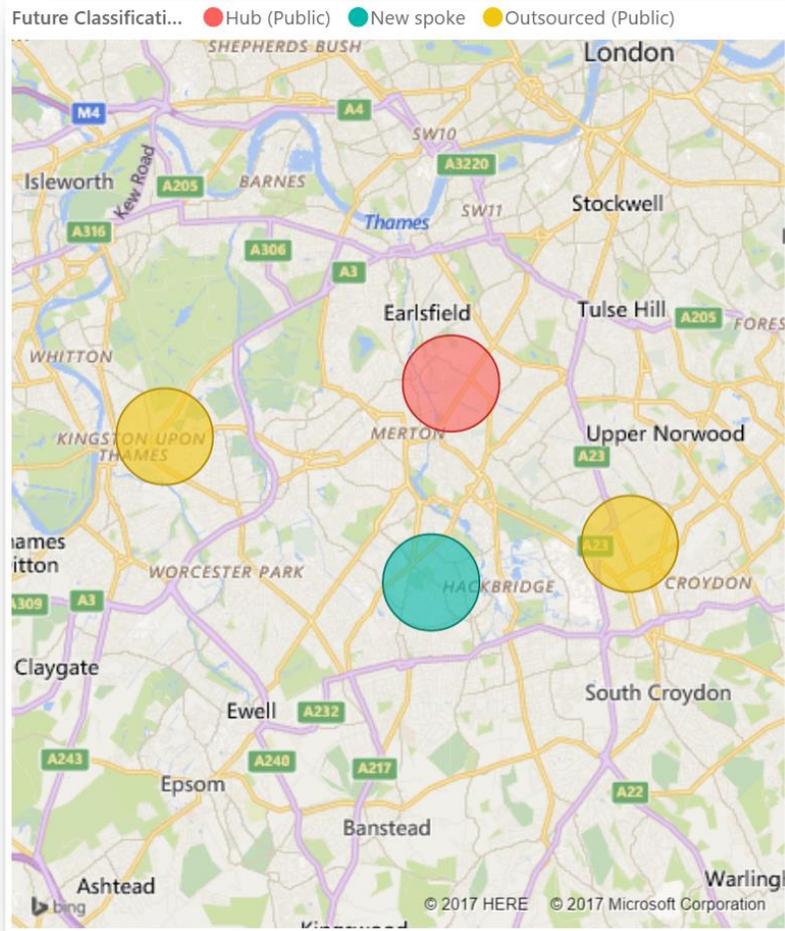
TrustName	TrustCode	Status
GUY'S AND ST THOMAS' NHS FOUNDATION TRUST	RJ1	Outsourced (Private)
KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	RJZ	Outsourced (Private)
LEWISHAM AND GREENWICH NHS TRUST	RJ2	New spoke



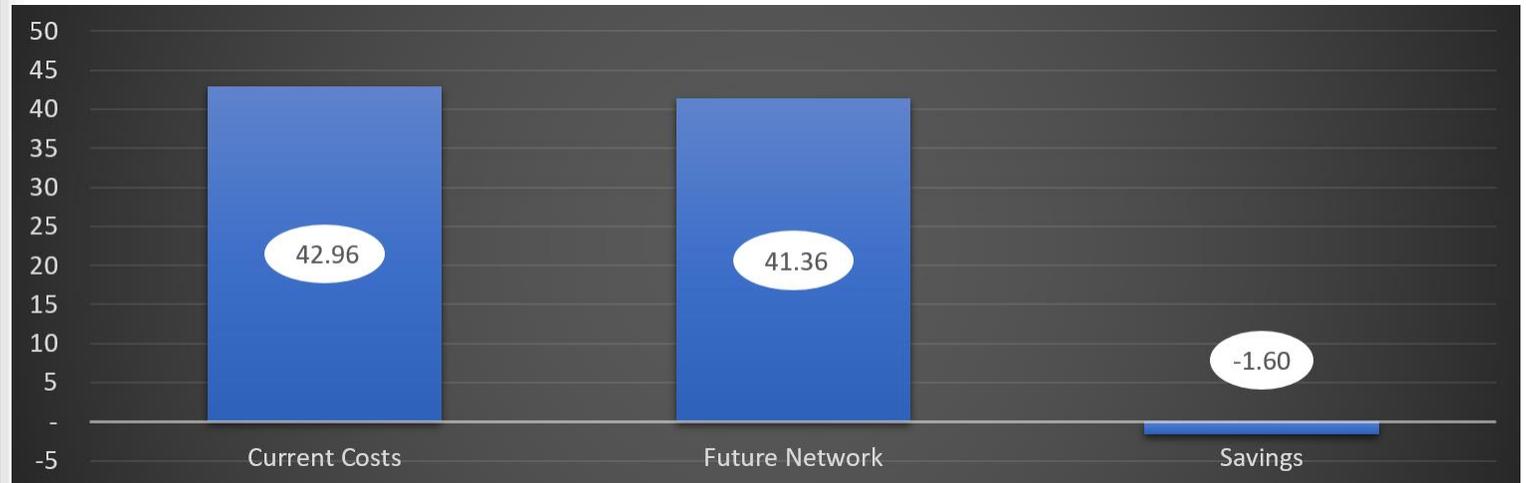
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
LEWISHAM AND GREENWICH NHS TRUST	New spoke	2.00	£25,865,000.00	282	11,986,245.00
Total		2.00	£25,865,000.00	282	11,986,245.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
LEWISHAM AND GREENWICH NHS TRUST	19,179,000.00		11,871,086.02	3,460,824.47	15,331,910.49	3,847,089.51
Total	19,179,000.00		11,871,086.02	3,460,824.47	15,331,910.49	3,847,089.51

London 5



TrustName	TrustCode	Status
CROYDON HEALTH SERVICES NHS TRUST	RJ6	Outsourced (Public)
EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	RVR	New spoke
KINGSTON HOSPITAL NHS FOUNDATION TRUST	RAX	Outsourced (Public)
ST GEORGE'S UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	RJ7	Hub (Public)



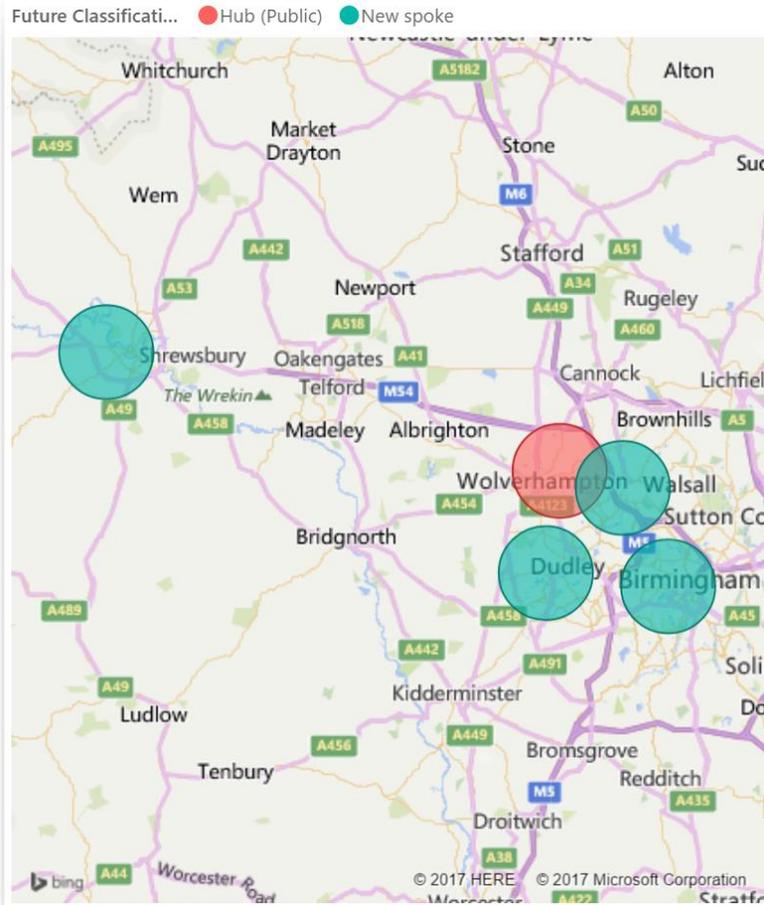
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
ST GEORGE'S UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	Hub (Public)	3.00	£60,299,774.75	433	44,406,569.53
EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	New spoke	2.00	£14,566,415.07	178	16,289,462.00
Total		5.00	£74,866,189.82	611	60,696,031.53

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
ST GEORGE'S UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	30,562,330.80	30,503,758.80			30,503,758.80	58,572.00
EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	12,400,080.00		6,230,840.58	4,628,206.80	10,859,047.38	1,541,032.62
Total	42,962,410.80	30,503,758.80	6,230,840.58	4,628,206.80	41,362,806.18	1,599,604.62

Midlands & East 1



Improvement



TrustName	TrustCode	Status
SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	RXX	New spoke
SHREWSBURY AND TELFORD HOSPITAL NHS TRUST	RXW	New spoke
THE DUDLEY GROUP NHS FOUNDATION TRUST	RNA	New spoke
THE ROYAL WOLVERHAMPTON NHS TRUST	RL4	Hub (Public)
WALSALL HEALTHCARE NHS TRUST	RBK	New spoke



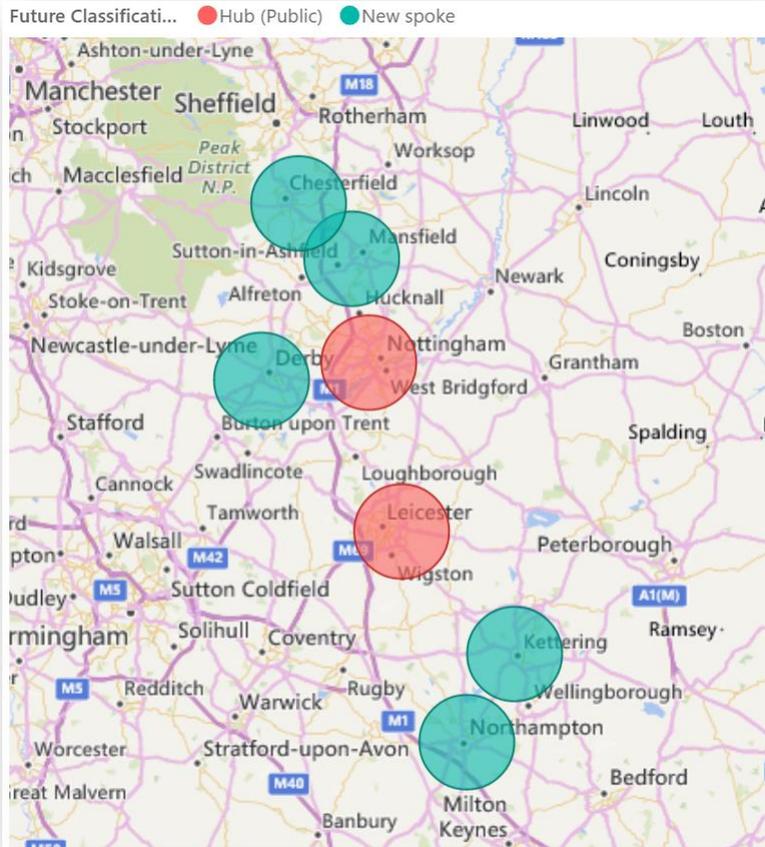
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WALSALL HEALTHCARE NHS TRUST	New spoke	1.00	£9,122,269.00	109	19,216,541.00
THE ROYAL WOLVERHAMPTON NHS TRUST	Hub (Public)	1.00	£17,567,000.00	204	6,943,392.00
THE DUDLEY GROUP NHS FOUNDATION TRUST	New spoke	1.00	£12,897,362.44	193	5,055,855.00
SHREWSBURY AND TELFORD HOSPITAL NHS TRUST	New spoke	3.00	£12,564,885.25	172	7,891,006.00
SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	New spoke	2.00	£16,776,717.43	260	21,533,582.00
Total		8.00	£68,928,234.12	938	60,640,376.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
THE ROYAL WOLVERHAMPTON NHS TRUST	10,366,000.00	9,298,413.00			9,298,413.00	1,067,587.00
SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	12,127,027.86		7,120,152.78	3,119,299.72	10,239,452.50	1,887,575.37
SHREWSBURY AND TELFORD HOSPITAL NHS TRUST	9,205,281.00		5,603,716.77	3,781,305.65	9,385,022.41	-179,741.41
THE DUDLEY GROUP NHS FOUNDATION TRUST	8,280,953.01		4,601,683.57	1,995,898.70	6,597,582.27	1,683,370.74
WALSALL HEALTHCARE NHS TRUST	5,385,185.00		3,099,988.78	1,567,762.40	4,667,751.18	717,433.82
Total	45,364,446.87	9,298,413.00	20,425,541.89	10,464,266.47	40,188,221.36	5,176,225.51

Midlands & East 2



Improvement



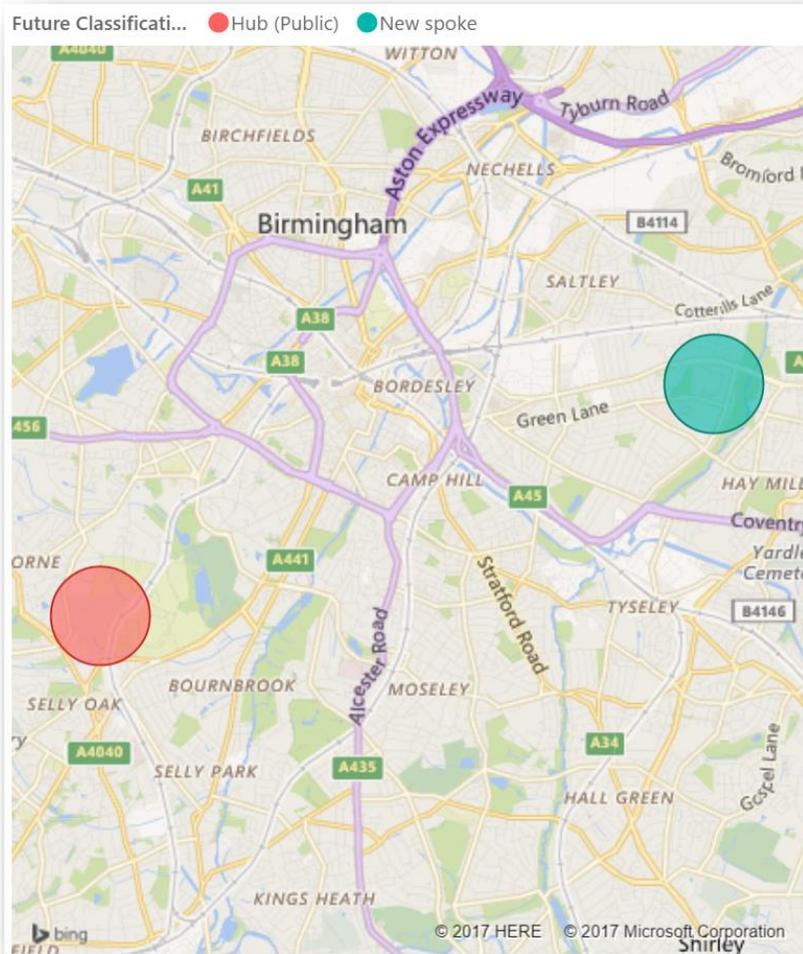
TrustName	TrustCode	Status
CHESTERFIELD ROYAL HOSPITAL NHS FOUNDATION TRUST	RFS	New spoke
DERBY TEACHING HOSPITALS NHS FOUNDATION TRUST	RTG	New spoke
KETTERING GENERAL HOSPITAL NHS FOUNDATION TRUST	RNQ	New spoke
NORTHAMPTON GENERAL HOSPITAL NHS TRUST	RNS	New spoke
NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	RX1	Hub (Public)
SHERWOOD FOREST HOSPITALS NHS FOUNDATION TRU...	RK5	New spoke
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	RWE	Hub (Public)



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	Hub (Public)	1.00	£40,045,474.49	505	14,945,366.00
SHERWOOD FOREST HOSPITALS NHS FOUNDATION TRU...	New spoke	1.00	£10,287,930.00	126	5,896,695.00
NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	Hub (Public)	2.00	£38,245,523.97	466	13,255,117.00
NORTHAMPTON GENERAL HOSPITAL NHS TRUST	New spoke	1.00	£12,990,829.59	164	6,198,412.00
KETTERING GENERAL HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£10,283,000.00	131	7,675,391.00
DERBY TEACHING HOSPITALS NHS FOUNDATION TRUST	New spoke		£20,117,000.00	293	10,198,267.00
CHESTERFIELD ROYAL HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£9,525,700.00	116	4,786,090.00
Total		7.00	£141,495,458.06	1801	62,955,338.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	24,544,749.09	23,416,122.09			23,416,122.09	1,128,627.00
NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	24,347,834.88	22,467,200.88			22,467,200.88	1,880,634.00
CHESTERFIELD ROYAL HOSPITAL NHS FOUNDATION TRUST	5,916,700.00		3,541,563.92	1,504,482.60	5,046,046.52	870,653.48
DERBY TEACHING HOSPITALS NHS FOUNDATION TRUST	12,852,000.00		8,184,877.63	2,124,233.50	10,309,111.13	2,542,888.87
KETTERING GENERAL HOSPITAL NHS FOUNDATION TRUST	7,098,000.00		4,177,120.47	1,768,706.93	5,945,827.40	1,152,172.60
NORTHAMPTON GENERAL HOSPITAL NHS TRUST	8,941,194.74		5,268,136.63	1,594,905.65	6,863,042.28	2,078,152.46
SHERWOOD FOREST HOSPITALS NHS FOUNDATION TRUST	7,285,045.00		4,248,989.36	1,722,547.35	5,971,536.71	1,313,508.29
Total	90,985,523.71	45,883,322.97	25,420,688.00	8,714,876.04	80,018,887.01	10,966,636.70

Midlands & East 3



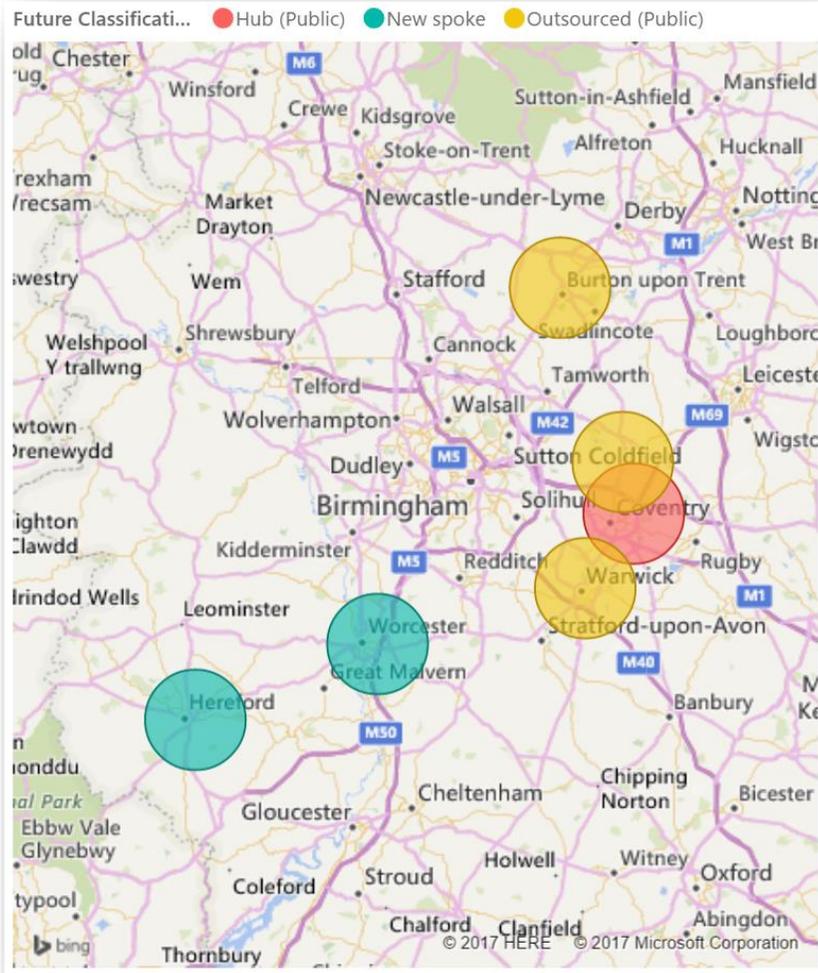
TrustName	TrustCode	Status
HEART OF ENGLAND NHS FOUNDATION TRUST	RR1	New spoke
UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRU...	RRK	Hub (Public)



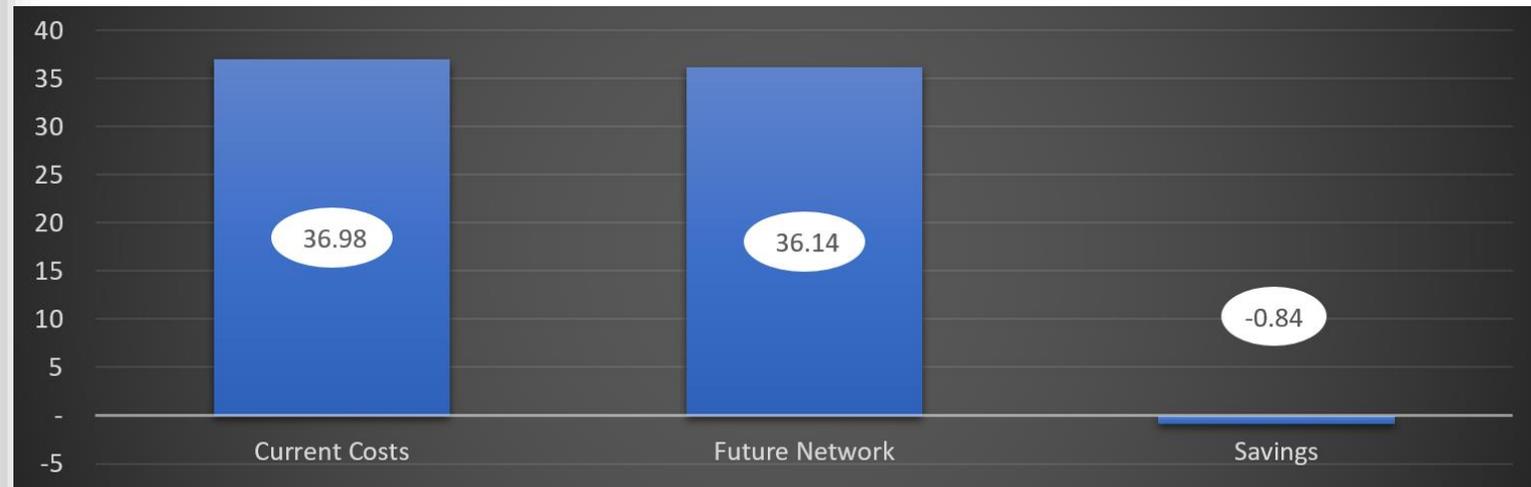
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRU...	Hub (Public)	1.00	£28,842,500.16	274	10,517,655.00
Total		1.00	£28,842,500.16	274	10,517,655.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRU...	16,311,402.83	15,863,190.83			15,863,190.83	448,212.00
Total	16,311,402.83	15,863,190.83			15,863,190.83	448,212.00

Midlands & East 4



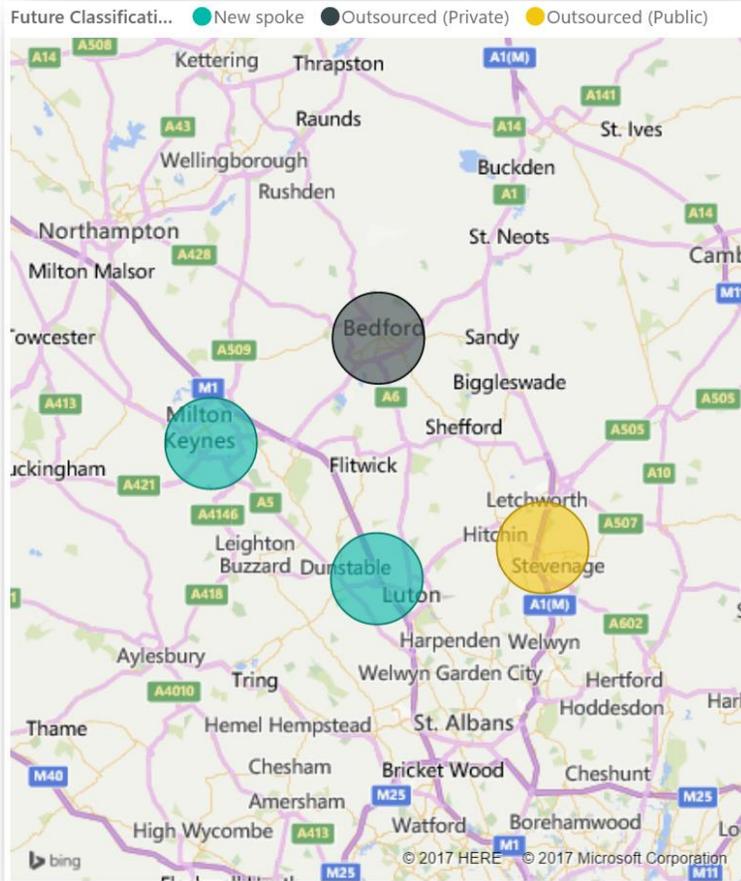
TrustName	TrustCode	Status
BURTON HOSPITALS NHS FOUNDATION TRUST	RJF	Outsourced (Public)
GEORGE ELIOT HOSPITAL NHS TRUST	RLT	Outsourced (Public)
SOUTH WARWICKSHIRE NHS FOUNDATION TRUST	RJC	Outsourced (Public)
UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST	RKB	Hub (Public)
WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST	RWP	New spoke
WYE VALLEY NHS TRUST	RLQ	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WYE VALLEY NHS TRUST	New spoke	1.00	£6,540,400.00	81	4,649,842.00
WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST	New spoke	2.00	£14,132,360.00	188	7,361,665.00
UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST	Hub (Public)	4.00	£33,071,000.00	418	24,743,785.00
Total		7.00	£53,743,760.00	687	36,755,292.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST	22,971,000.00	22,971,000.00			22,971,000.00	0.00
WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST	9,914,210.00		6,385,330.75	2,809,536.23	9,194,866.98	719,343.02
WYE VALLEY NHS TRUST	4,098,000.00		2,717,524.02	1,261,570.53	3,979,094.55	118,905.45
Total	36,983,210.00	22,971,000.00	9,102,854.77	4,071,106.76	36,144,961.53	838,248.47

Midlands & East 5



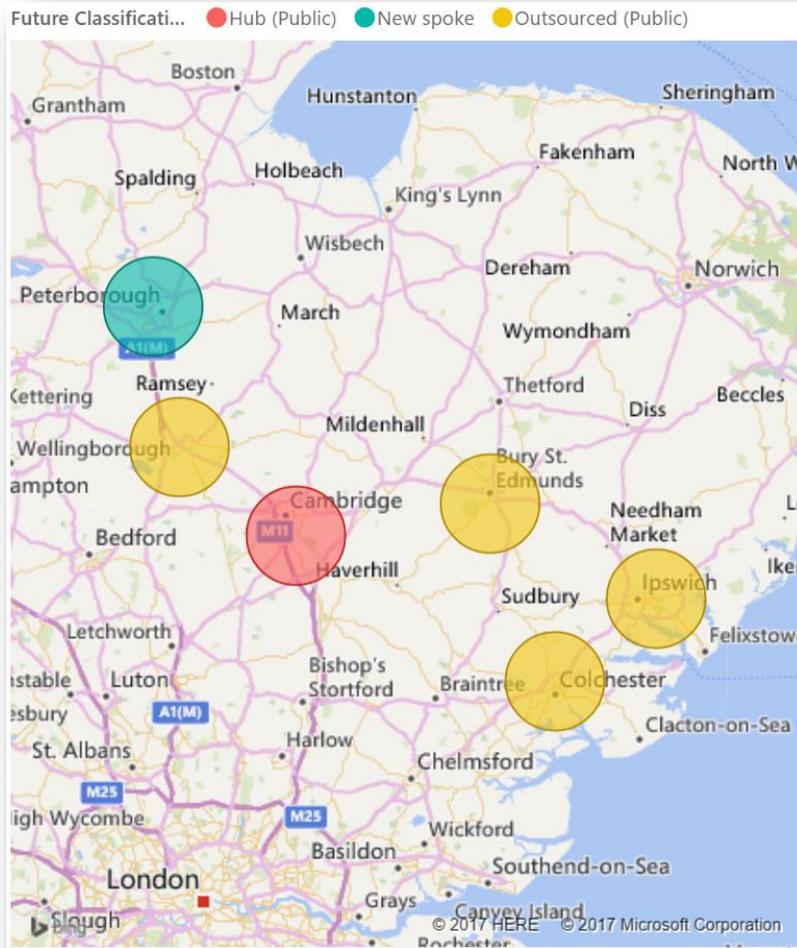
TrustName	TrustCode	Status
BEDFORD HOSPITAL NHS TRUST	RC1	Outsourced (Private)
EAST AND NORTH HERTFORDSHIRE NHS TRUST	RWH	Outsourced (Public)
LUTON AND DUNSTABLE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	RC9	New spoke
MILTON KEYNES UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	RD8	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
MILTON KEYNES UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£9,912,024.00	130	6,281,028.00
LUTON AND DUNSTABLE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	New spoke		£11,099,247.10	114	9,794,439.00
Total		1.00	£21,011,271.10	243	16,075,467.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
LUTON AND DUNSTABLE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	6,862,566.20		4,310,528.16	1,438,056.92	5,748,585.08	1,113,981.12
MILTON KEYNES UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	6,614,443.00		3,879,522.88	1,451,044.80	5,330,567.68	1,283,875.32
Total	13,477,009.20		8,190,051.04	2,889,101.72	11,079,152.76	2,397,856.44

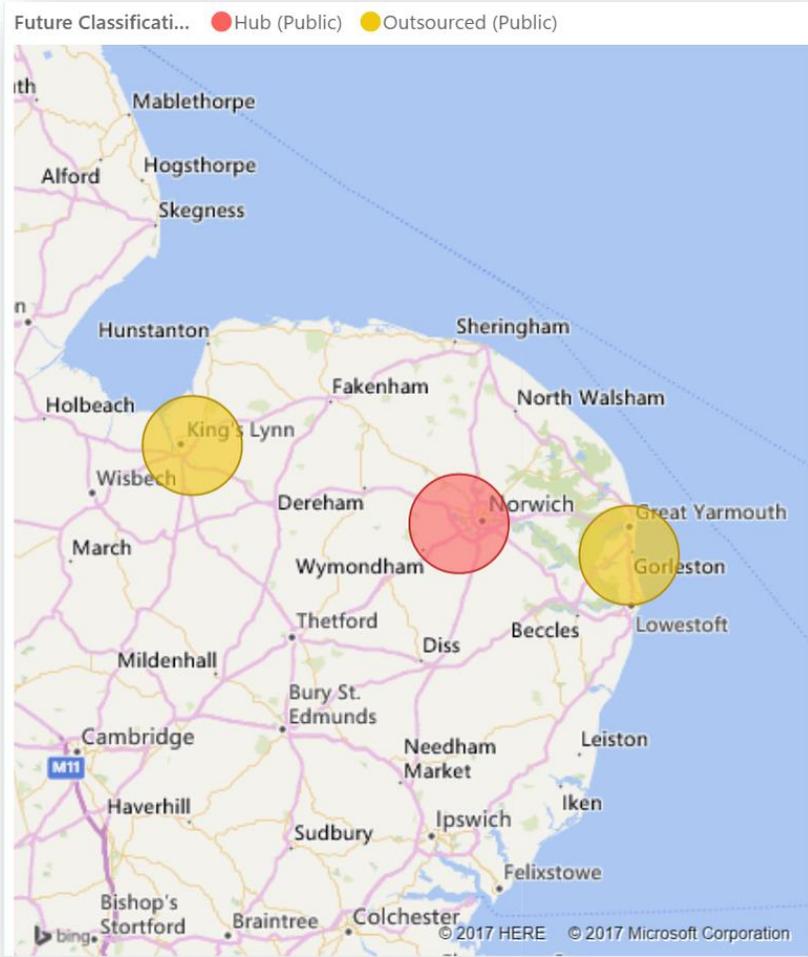
Midlands & East 6



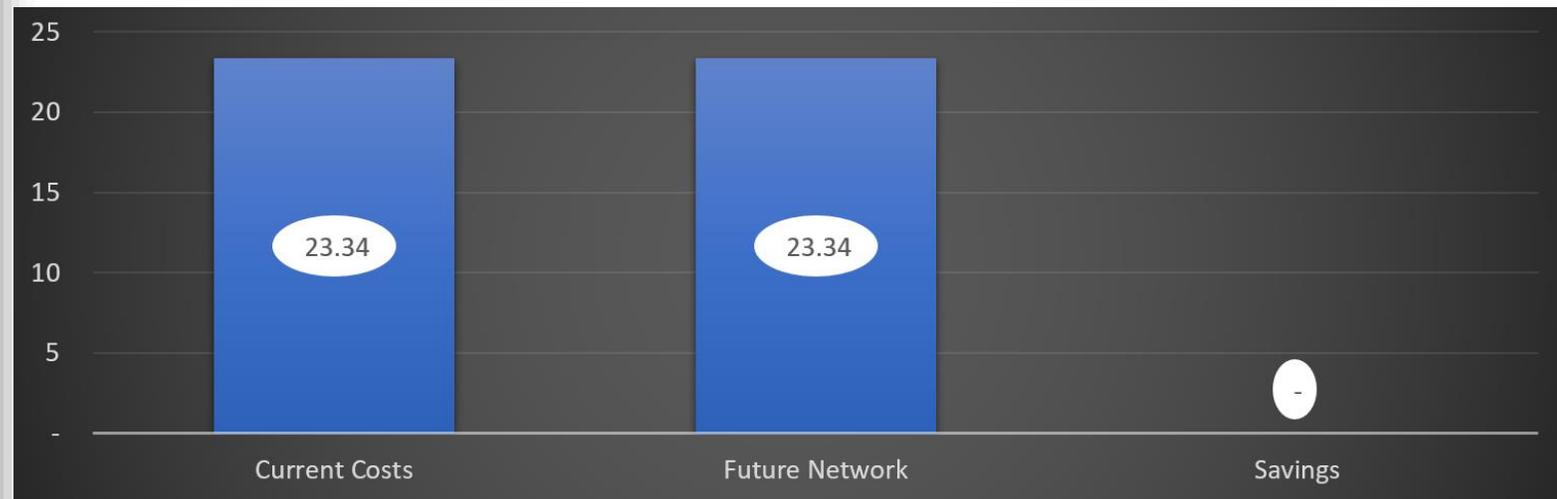
TrustName	TrustCode	Status
CAMBRIDGE UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	RGT	Hub (Public)
COLCHESTER HOSPITAL UNIVERSITY NHS FOUNDATION TRUST	RDE	Outsourced (Public)
HINCHINGBROOKE HEALTH CARE NHS TRUST	RQQ	Outsourced (Public)
IPSWICH HOSPITAL NHS TRUST	RGQ	Outsourced (Public)
PETERBOROUGH AND STAMFORD HOSPITALS NHS FOUNDATION TRUST	RGN	New spoke
WEST SUFFOLK NHS FOUNDATION TRUST	RGR	Outsourced (Public)

This is the former TPP network which separated in 2016/17. There is currently no separate data for the individual trusts.

Midlands & East 7



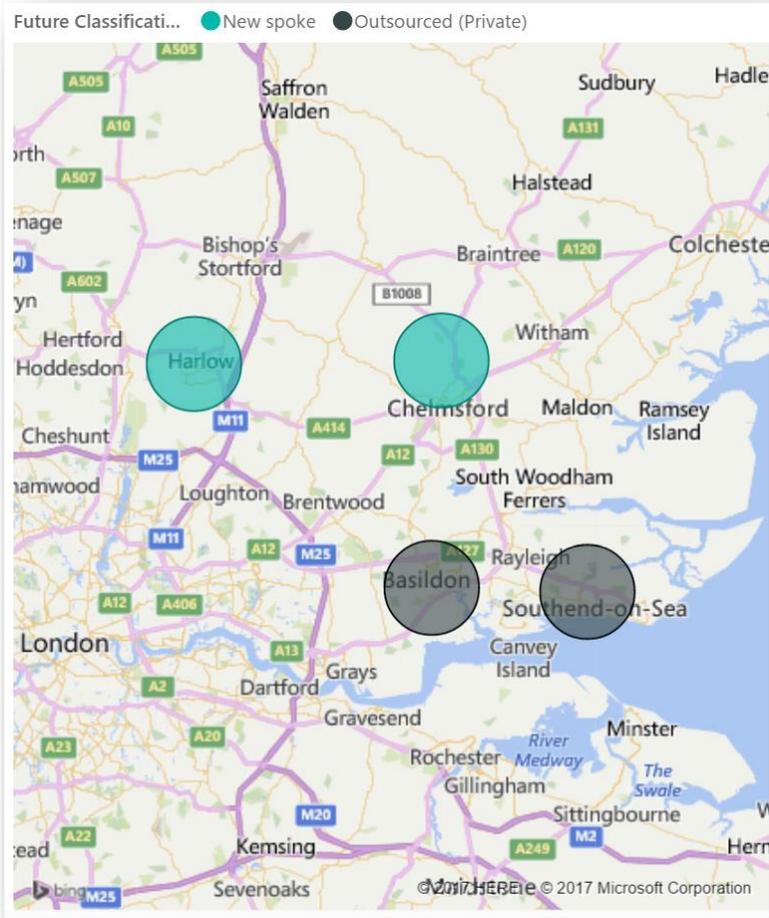
TrustName	TrustCode	Status
JAMES PAGET UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	RGP	Outsourced (Public)
NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	RM1	Hub (Public)
THE QUEEN ELIZABETH HOSPITAL, KING'S LYNN, NHS FOUNDATION TRUST	RCX	Outsourced (Public)



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	Hub (Public)	3.00	£36,757,400.00	406	32,903,727.00
Total		3.00	£36,757,400.00	406	32,903,727.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	23,344,400.00	23,344,400.00			23,344,400.00	0.00
Total	23,344,400.00	23,344,400.00			23,344,400.00	0.00

Midlands & East 8



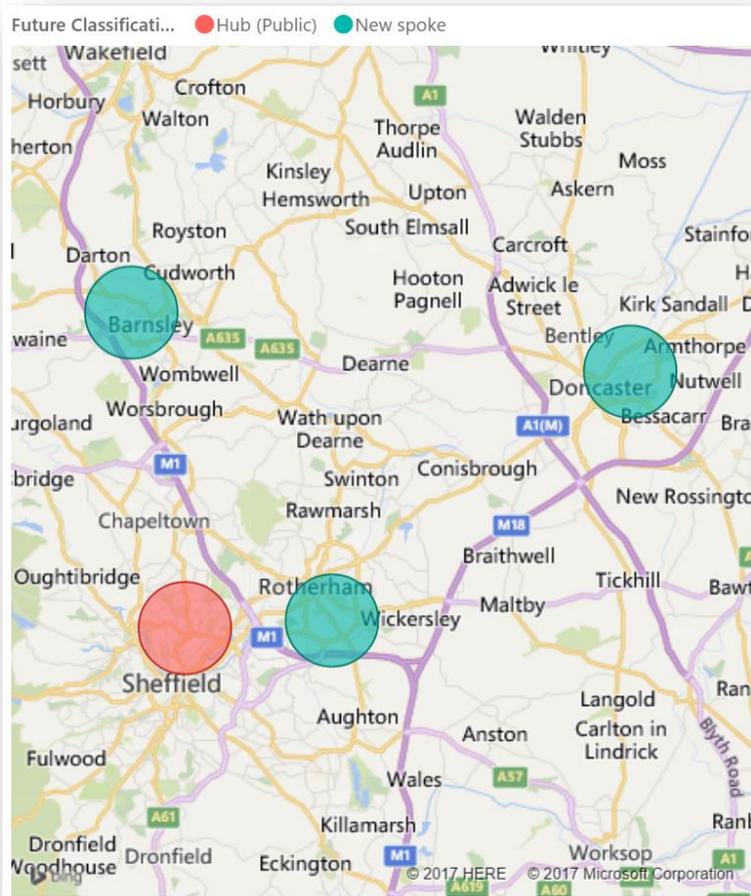
TrustName	TrustCode	Status
BASILDON AND THURROCK UNIVERSITY HOSPITALS NHS FOUNDATION TRU...	RDD	Outsourced (Private)
MID ESSEX HOSPITAL SERVICES NHS TRUST	RQ8	New spoke
SOUTHEND UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	RAJ	Outsourced (Private)
THE PRINCESS ALEXANDRA HOSPITAL NHS TRUST	RQW	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
THE PRINCESS ALEXANDRA HOSPITAL NHS TRUST	New spoke	1.00	£11,401,000.00	140	4,683,268.00
MID ESSEX HOSPITAL SERVICES NHS TRUST	New spoke	1.00	£20,240,939.00	130	5,711,779.00
Total		2.00	£31,641,939.00	270	10,395,047.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
MID ESSEX HOSPITAL SERVICES NHS TRUST	14,630,932.00		11,659,856.24	1,710,066.47	13,369,922.72	1,261,009.28
THE PRINCESS ALEXANDRA HOSPITAL NHS TRUST	6,575,000.00		4,174,646.78	1,417,819.00	5,592,465.78	982,534.22
Total	21,205,932.00		15,834,503.02	3,127,885.47	18,962,388.50	2,243,543.50

North Mid 1



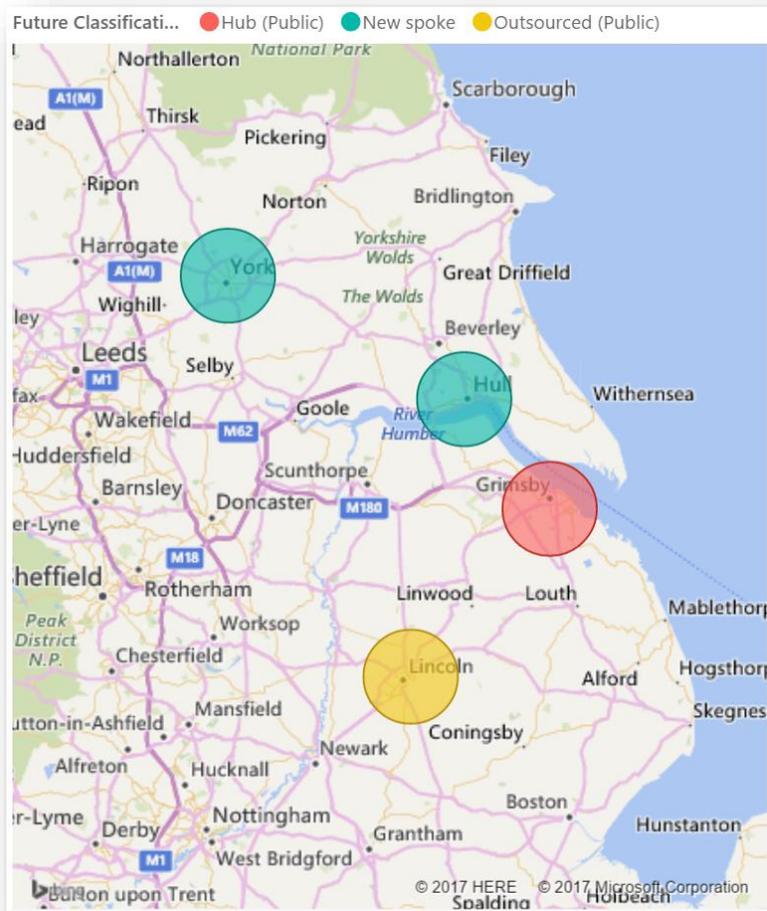
TrustName	TrustCode	Status
BARNSELY HOSPITAL NHS FOUNDATION TRUST	RFF	New spoke
DONCASTER AND BASSETLAW HOSPITALS NHS FOUNDATION TRUST	RP5	New spoke
SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	RHQ	Hub (Public)
THE ROTHERHAM NHS FOUNDATION TRUST	RFR	New spoke



TrustName	Future Classification	Sites 24/7	Total Cost	Total FTE	Total Tests
THE ROTHERHAM NHS FOUNDATION TRUST	New spoke	1.00	£20,046,996.00	236	9,590,197.00
SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	Hub (Public)		£38,709,600.00	487	15,985,649.00
DONCASTER AND BASSETLAW HOSPITALS NHS FOUNDATION TRUST	New spoke	2.00	£14,234,000.00	187	8,710,199.00
Total		3.00	£72,990,596.00	910	34,286,045.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	25,740,600.00	23,490,736.00			23,490,736.00	2,249,864.00
DONCASTER AND BASSETLAW HOSPITALS NHS FOUNDATION TRUST	9,279,000.00		5,147,671.38	2,971,990.38	8,119,661.76	1,159,338.24
THE ROTHERHAM NHS FOUNDATION TRUST	13,727,596.00		8,226,715.28	2,667,395.63	10,894,110.90	2,833,485.10
Total	48,747,196.00	23,490,736.00	13,374,386.66	5,639,386.00	42,504,508.66	6,242,687.34

North Mid 2



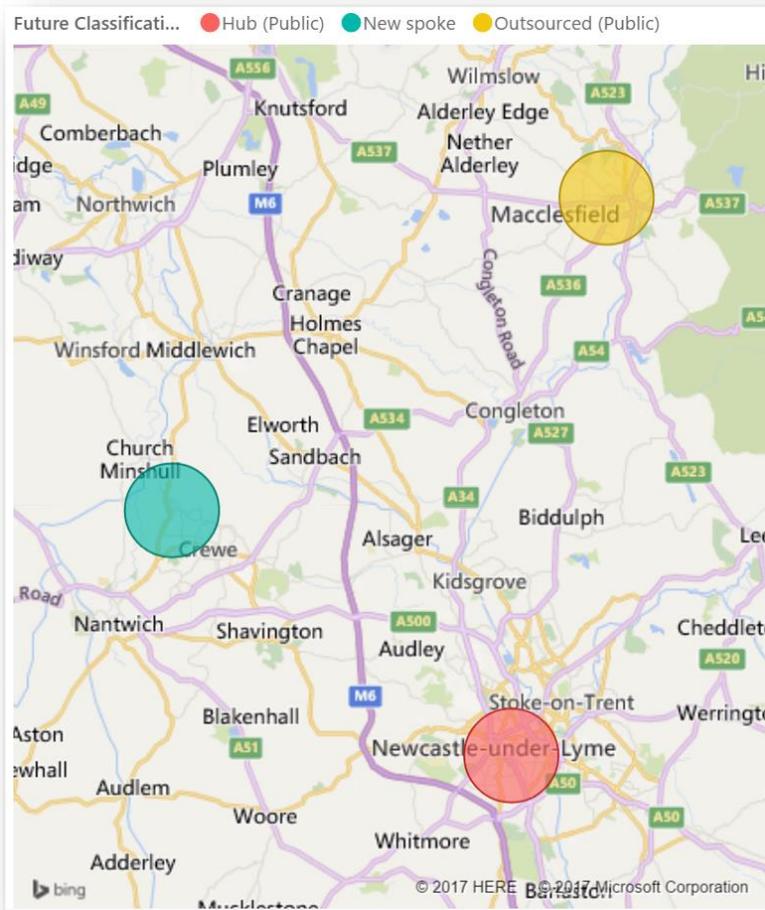
TrustName	TrustCode	Status
HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	RWA	New spoke
NORTHERN LINCOLNSHIRE AND GOOLE NHS FOUNDATION TRUST	RJL	Hub (Public)
UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	RWD	Outsourced (Public)
YORK TEACHING HOSPITAL NHS FOUNDATION TRUST	RCB	New spoke



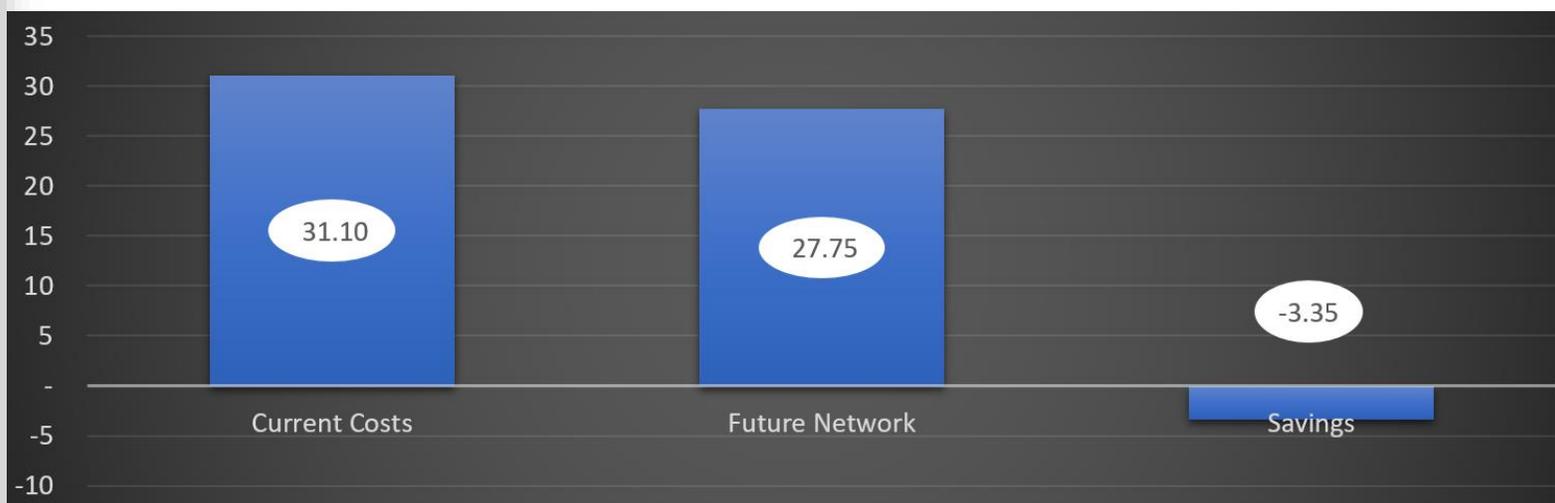
TrustName	Future Classification	Sites 24/7	Total Cost	Total FTE	Total Tests
YORK TEACHING HOSPITAL NHS FOUNDATION TRUST	New spoke	2.00	£19,508,000.00	240	11,458,148.00
NORTHERN LINCOLNSHIRE AND GOOLE NHS FOUNDATION TRUST	Hub (Public)	5.00	£26,541,000.00	338	23,483,275.00
HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	New spoke	1.00	£21,594,000.00	265	11,627,767.00
Total		8.00	£67,643,000.00	843	46,569,190.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
NORTHERN LINCOLNSHIRE AND GOOLE NHS FOUNDATION TRUST	18,823,000.00	18,325,621.00			18,325,621.00	497,379.00
HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	13,829,000.00		8,449,098.68	2,332,379.21	10,781,477.89	3,047,522.11
YORK TEACHING HOSPITAL NHS FOUNDATION TRUST	12,953,000.00		7,796,006.32	3,197,736.92	10,993,743.24	1,959,256.76
Total	45,605,000.00	18,325,621.00	16,245,104.99	5,530,116.13	40,100,842.13	5,504,157.87

North Mid 3



TrustName	TrustCode	Status
EAST CHESHIRE NHS TRUST	RJN	Outsourced (Public)
MID CHESHIRE HOSPITALS NHS FOUNDATION TRUST	RBT	New spoke
UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRU...	RJE	Hub (Public)



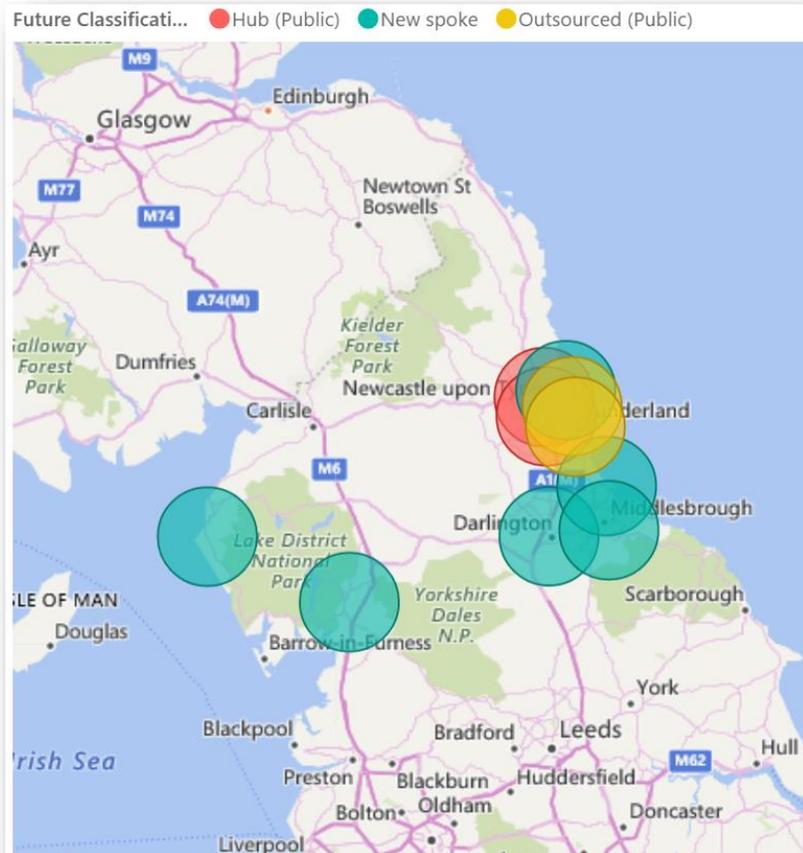
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRU...	Hub (Public)	1.00	£28,328,000.00	430	12,610,462.00
MID CHESHIRE HOSPITALS NHS FOUNDATION TRUST	New spoke	2.00	£15,036,000.00	203	7,708,548.00
Total		3.00	£43,364,000.00	633	20,319,010.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	20,336,000.00	18,264,822.00			18,264,822.00	2,071,178.00
MID CHESHIRE HOSPITALS NHS FOUNDATION TRUST	10,767,000.00		6,561,869.92	2,927,197.32	9,489,067.24	1,277,932.76
Total	31,103,000.00	18,264,822.00	6,561,869.92	2,927,197.32	27,753,889.24	3,349,110.76

North 1



Improvement



TrustName	TrustCode	Status
CITY HOSPITALS SUNDERLAND NHS FOUNDATION TRUST	RLN	Outsourced (Public)
COUNTY DURHAM AND DARLINGTON NHS FOUNDATION TRUST	RXP	New spoke
GATESHEAD HEALTH NHS FOUNDATION TRUST	RR7	Hub (Public)
NORTH CUMBRIA UNIVERSITY HOSPITALS NHS TRUST	RNL	New spoke
NORTH TEES AND HARTLEPOOL NHS FOUNDATION TRUST	RVW	New spoke
NORTHUMBRIA HEALTHCARE NHS FOUNDATION TRUST	RTF	New spoke
SOUTH TEES HOSPITALS NHS FOUNDATION TRUST	RTR	New spoke
SOUTH TYNESIDE NHS FOUNDATION TRUST	RE9	Outsourced (Public)
THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	RTD	Hub (Public)
UNIVERSITY HOSPITALS OF MORECAMBE BAY NHS FOUNDATION TRU...	RTX	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
GATESHEAD HEALTH NHS FOUNDATION TRUST	Hub (Public)	3.00	£28,978,000.00	331	39,364,443.00
THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	Hub (Public)	2.00	£46,713,917.87	572	13,391,089.00
UNIVERSITY HOSPITALS OF MORECAMBE BAY NHS FOUNDATION TRU...	New spoke	2.00	£13,921,000.00	161	11,116,408.00
COUNTY DURHAM AND DARLINGTON NHS FOUNDATION TRUST	New spoke	2.00	£17,027,000.00	199	10,429,309.00
NORTHUMBRIA HEALTHCARE NHS FOUNDATION TRUST	New spoke	2.00	£17,583,000.00	202	7,629,281.00
NORTH TEES AND HARTLEPOOL NHS FOUNDATION TRUST	New spoke	1.00	£12,862,000.00	163	7,136,338.00
NORTH CUMBRIA UNIVERSITY HOSPITALS NHS TRUST	New spoke	2.00	£12,441,573.57	143	5,890,013.00
Total		14.00	£149,526,491.43	1770	94,956,881.00

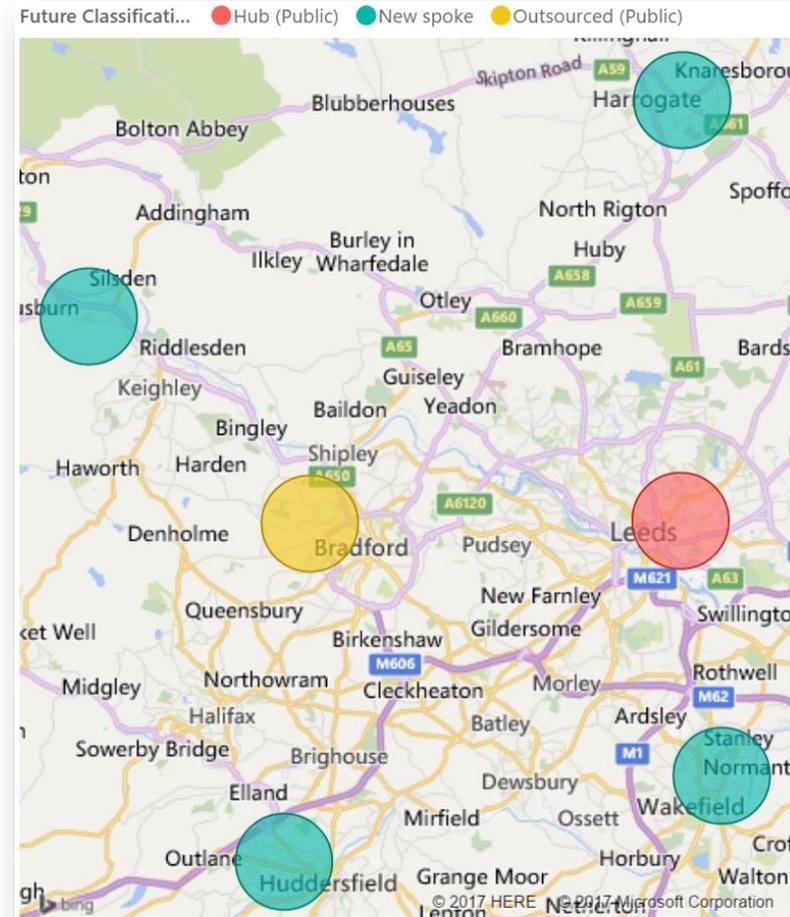
TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	24,943,453.90	22,762,818.90			22,762,818.90	2,180,635.00
GATESHEAD HEALTH NHS FOUNDATION TRUST	21,608,000.00	21,608,000.00			21,608,000.00	0.00
COUNTY DURHAM AND DARLINGTON NHS FOUNDATION TRUST	11,254,000.00		7,141,173.38	2,795,543.09	9,936,716.48	1,317,283.52
NORTH CUMBRIA UNIVERSITY HOSPITALS NHS TRUST	8,596,305.86		5,252,931.71	2,677,847.64	7,930,779.35	665,526.52
NORTH TEES AND HARTLEPOOL NHS FOUNDATION TRUST	8,294,000.00		4,884,904.81	1,517,929.77	6,402,834.59	1,891,165.41
NORTHUMBRIA HEALTHCARE NHS FOUNDATION TRUST	12,233,000.00		7,600,685.47	2,949,270.41	10,549,955.88	1,683,044.12
UNIVERSITY HOSPITALS OF MORECAMBE BAY NHS FOUNDATION TRUST	8,175,000.00		4,804,954.03	2,488,214.39	7,293,168.42	881,831.58
Total	95,103,759.76	44,370,818.90	29,684,649.40	12,428,805.31	86,484,273.61	8,619,486.15

North 2



Improvement

TrustName	TrustCode	Status
AIREDALE NHS FOUNDATION TRUST	RCF	New spoke
BRADFORD TEACHING HOSPITALS NHS FOUNDATION TRUST	RAE	Outsourced (Public)
CALDERDALE AND HUDDERSFIELD NHS FOUNDATION TRUST	RWY	New spoke
HARROGATE AND DISTRICT NHS FOUNDATION TRUST	RCD	New spoke
LEEDS TEACHING HOSPITALS NHS TRUST	RR8	Hub (Public)
MID YORKSHIRE HOSPITALS NHS TRUST	RXF	New spoke

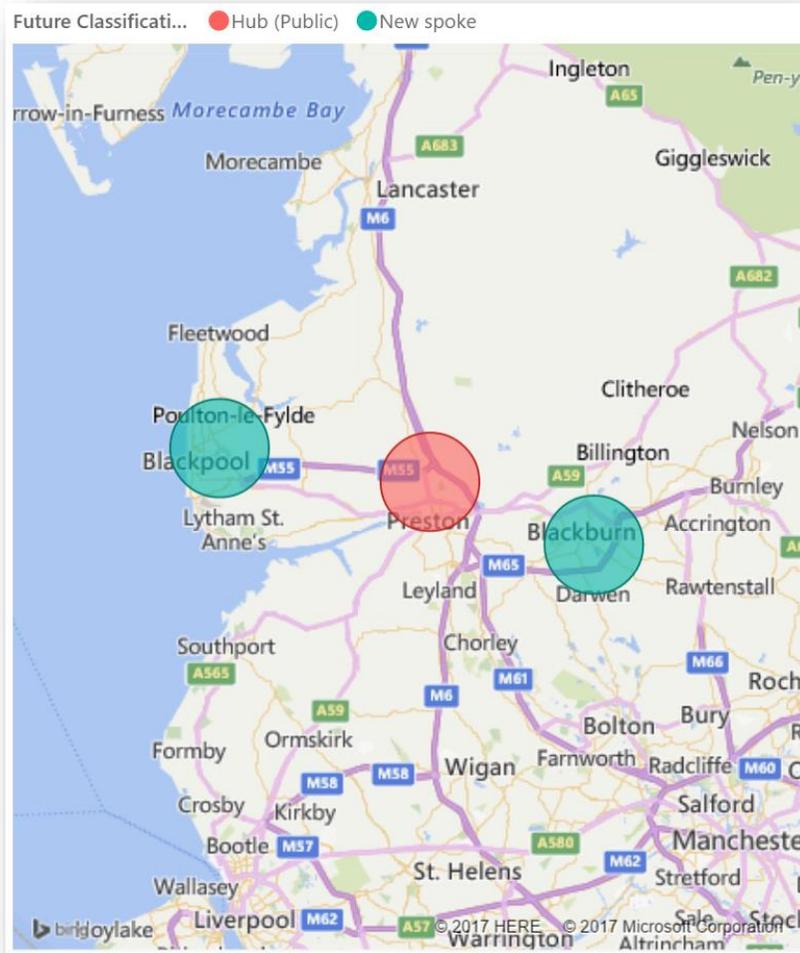


TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
MID YORKSHIRE HOSPITALS NHS TRUST	New spoke	2.00	£19,122,000.00	207	16,363,727.00
LEEDS TEACHING HOSPITALS NHS TRUST	Hub (Public)	2.00	£73,021,000.00	789	12,790,739.00
HARROGATE AND DISTRICT NHS FOUNDATION TRUST	New spoke	1.00	£7,317,727.00	96	1,476,943.00
CALDERDALE AND HUDDERSFIELD NHS FOUNDATION TRUST	New spoke	2.00	£11,085,546.25	131	12,862,720.00
AIREDALE NHS FOUNDATION TRUST	New spoke	1.00	£7,260,478.00	74	9,576,575.00
Total		8.00	£117,806,751.25	1297	53,070,704.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
LEEDS TEACHING HOSPITALS NHS TRUST	43,394,000.00	36,527,883.00			36,527,883.00	6,866,117.00
AIREDALE NHS FOUNDATION TRUST	4,531,511.00		2,965,905.83	1,348,052.17	4,313,958.00	217,553.00
CALDERDALE AND HUDDERSFIELD NHS FOUNDATION TRUST	7,790,925.06		4,659,798.16	2,899,045.45	7,558,843.61	232,081.45
HARROGATE AND DISTRICT NHS FOUNDATION TRUST	4,350,542.00		2,388,604.08	1,184,657.27	3,573,261.35	777,280.65
MID YORKSHIRE HOSPITALS NHS TRUST	11,603,000.00		5,911,258.76	3,155,144.37	9,066,403.12	2,536,596.88
Total	71,669,978.06	36,527,883.00	15,925,566.82	8,586,899.25	61,040,349.07	10,629,628.99

Summer 2017: NHS Improvement proposed pathology networks

North 3



TrustName	TrustCode	Status
BLACKPOOL TEACHING HOSPITALS NHS FOUNDATION TRUST	RXL	New spoke
EAST LANCASHIRE HOSPITALS NHS TRUST	RXR	New spoke
LANCASHIRE TEACHING HOSPITALS NHS FOUNDATION TRUST	RXN	Hub (Public)



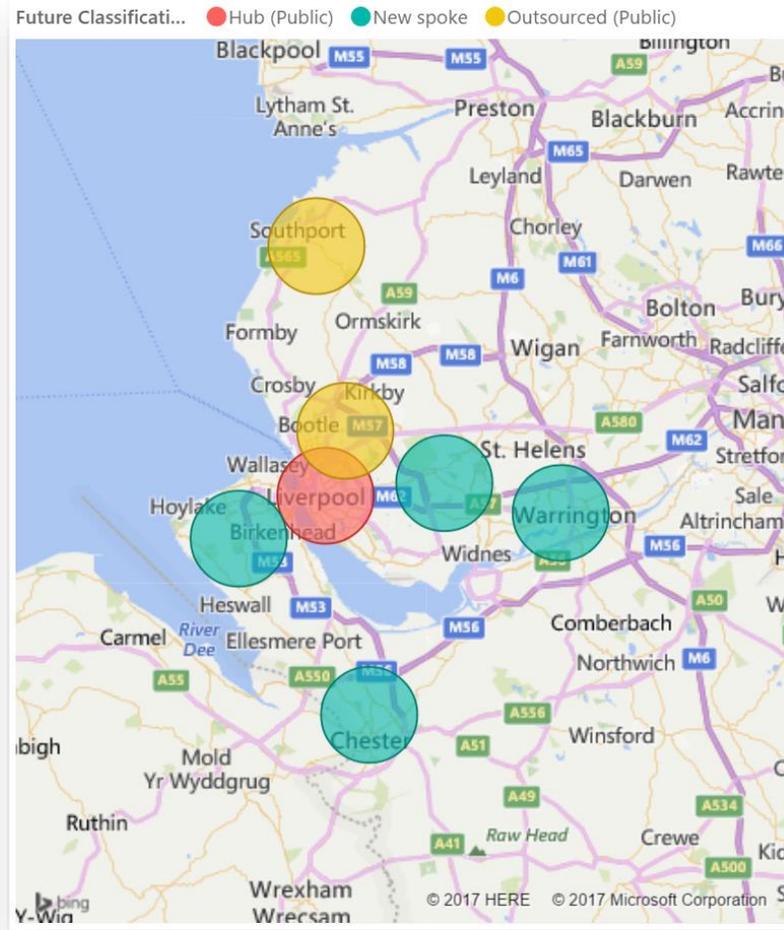
TrustName	Future Classification	Sites 24/7	Total Cost	Total FTE	Total Tests
LANCASHIRE TEACHING HOSPITALS NHS FOUNDATION TRUST	Hub (Public)	1.00	£18,425,198.34	260	16,180,563.00
EAST LANCASHIRE HOSPITALS NHS TRUST	New spoke	1.00	£16,013,000.00	170	17,869,969.00
BLACKPOOL TEACHING HOSPITALS NHS FOUNDATION TRUST	New spoke	1.00	£12,235,043.28	208	14,883,882.00
Total		3.00	£46,673,241.62	638	48,934,414.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
LANCASHIRE TEACHING HOSPITALS NHS FOUNDATION TRUST	13,169,418.56	12,237,949.56			12,237,949.56	931,469.00
BLACKPOOL TEACHING HOSPITALS NHS FOUNDATION TRUST	9,604,847.78		5,217,809.28	2,088,831.11	7,306,640.39	2,298,207.39
EAST LANCASHIRE HOSPITALS NHS TRUST	9,630,000.00		5,464,145.27	1,730,048.10	7,194,193.36	2,435,806.64
Total	32,404,266.34	12,237,949.56	10,681,954.55	3,818,879.20	26,738,783.31	5,665,483.03

North 4



Improvement



TrustName	TrustCode	Status
AINTREE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	REM	Outsourced (Public)
COUNTRESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST	RJR	New spoke
ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRU...	RQ6	Hub (Public)
SOUTHPORT AND ORMSKIRK HOSPITAL NHS TRUST	RVY	Outsourced (Public)
ST HELENS AND KNOWSLEY HOSPITAL SERVICES NHS TRUST	RBN	New spoke
WARRINGTON AND HALTON HOSPITALS NHS FOUNDATION TRUST	RWW	New spoke
WIRRAL UNIVERSITY TEACHING HOSPITAL NHS FOUNDATION TRUST	RBL	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WIRRAL UNIVERSITY TEACHING HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£14,038,000.00	162	16,283,587.00
WARRINGTON AND HALTON HOSPITALS NHS FOUNDATION TRUST	New spoke	1.00	£12,006,000.00	107	5,352,608.00
ST HELENS AND KNOWSLEY HOSPITAL SERVICES NHS TRUST	New spoke	2.00	£22,490,183.90	289	9,824,154.00
ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRU...	Hub (Public)	3.00	£44,656,935.00	508	16,845,116.00
COUNTRESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£8,446,800.00	95	4,687,999.00
Total		8.00	£101,637,918.90	1160	52,993,464.00

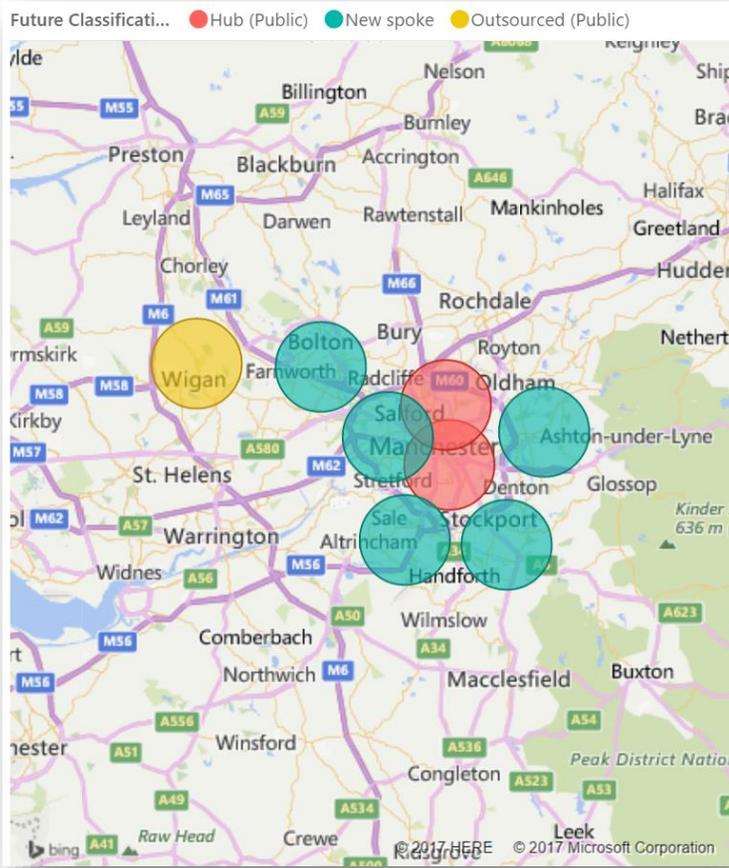
TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRUST	29,066,465.00	26,274,166.00			26,274,166.00	2,792,299.00
COUNTRESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST	5,547,000.00		3,445,717.17	1,561,932.60	5,007,649.77	539,350.23
ST HELENS AND KNOWSLEY HOSPITAL SERVICES NHS TRUST	15,006,749.88		8,522,273.80	3,152,150.87	11,674,424.67	3,332,325.21
WARRINGTON AND HALTON HOSPITALS NHS FOUNDATION TRUST	5,741,000.00		3,488,667.13	1,450,182.27	4,938,849.40	802,150.60
WIRRAL UNIVERSITY TEACHING HOSPITAL NHS FOUNDATION TRUST	8,957,000.00		5,656,717.67	1,729,822.19	7,386,539.86	1,570,460.14
Total	64,318,214.88	26,274,166.00	21,113,375.77	7,894,087.93	55,281,629.70	9,036,585.18

North 5



Improvement

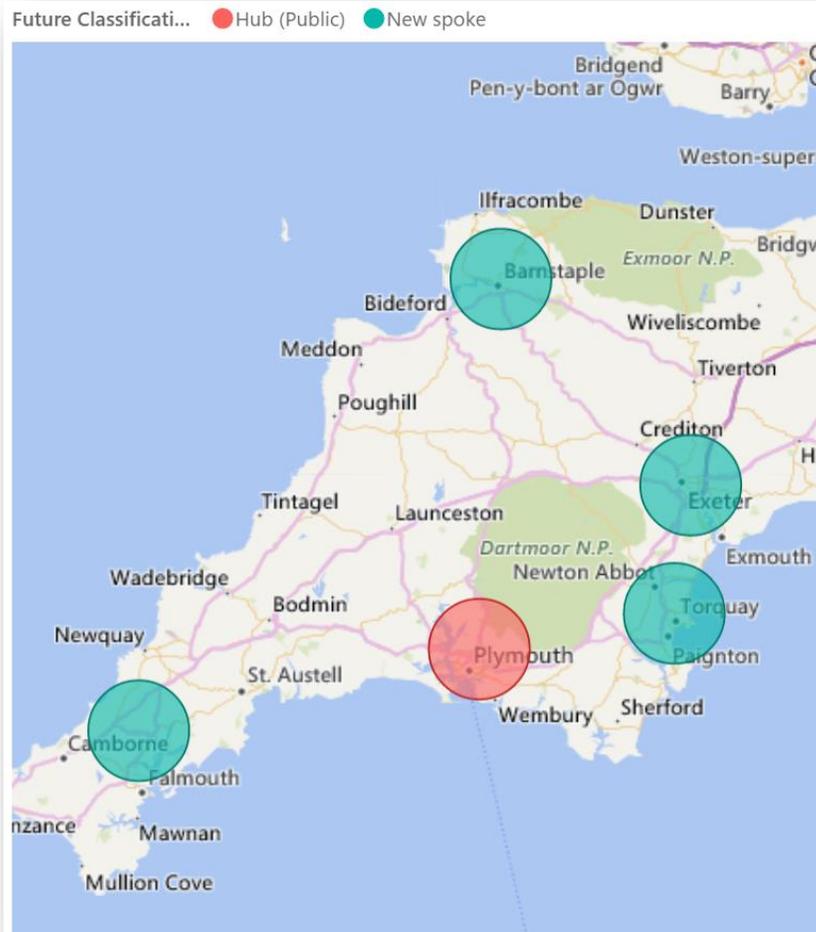
TrustName	TrustCode	Status
BOLTON NHS FOUNDATION TRUST	RMC	New spoke
CENTRAL MANCHESTER UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	RW3	Hub (Public)
PENNINE ACUTE HOSPITALS NHS TRUST	RW6	Hub (Public)
SALFORD ROYAL NHS FOUNDATION TRUST	RM3	New spoke
STOCKPORT NHS FOUNDATION TRUST	RWJ	New spoke
TAMESIDE HOSPITAL NHS FOUNDATION TRUST	RMP	New spoke
UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHS FOUNDATION TRUST	RM2	New spoke
WRIGHTINGTON, WIGAN AND LEIGH NHS FOUNDATION TRUST	RRF	Outsourced (Public)



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHS FOUNDATION TRUST	New spoke	1.00	£16,389,585.89	159	5,063,159.00
TAMESIDE HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£7,432,015.44	89	4,066,854.00
STOCKPORT NHS FOUNDATION TRUST	New spoke	1.00	£10,496,920.79	137	4,938,402.00
SALFORD ROYAL NHS FOUNDATION TRUST	New spoke	2.00	£19,467,331.26	262	11,390,159.00
PENNINE ACUTE HOSPITALS NHS TRUST	Hub (Public)	3.00	£26,040,388.34	346	11,378,827.00
CENTRAL MANCHESTER UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	Hub (Public)	1.00	£61,602,912.02	604	10,541,280.00
BOLTON NHS FOUNDATION TRUST	New spoke		£10,125,335.76	139	5,060,986.00
Total		9.00	£151,554,489.50	1735	52,439,667.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
CENTRAL MANCHESTER UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	38,052,053.11	30,849,514.11			30,849,514.11	7,202,539.00
PENNINE ACUTE HOSPITALS NHS TRUST	17,546,186.49	15,208,499.49			15,208,499.49	2,337,687.00
BOLTON NHS FOUNDATION TRUST	8,378,534.76		5,024,443.59	1,716,089.08	6,740,532.67	1,638,002.09
SALFORD ROYAL NHS FOUNDATION TRUST	11,275,792.29		6,638,248.13	3,140,003.85	9,778,251.98	1,497,540.31
STOCKPORT NHS FOUNDATION TRUST	7,494,392.73		4,728,727.60	1,796,965.51	6,525,693.11	968,699.62
TAMESIDE HOSPITAL NHS FOUNDATION TRUST	4,697,166.32		2,874,127.87	1,318,489.93	4,192,617.81	504,548.51
UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHS FOUNDATION TRUST	9,128,878.40		4,662,104.92	2,996,957.82	7,659,062.74	1,469,815.66
Total	96,573,004.09	46,058,013.60	23,927,652.12	10,968,506.19	80,954,171.90	15,618,832.19

South 1



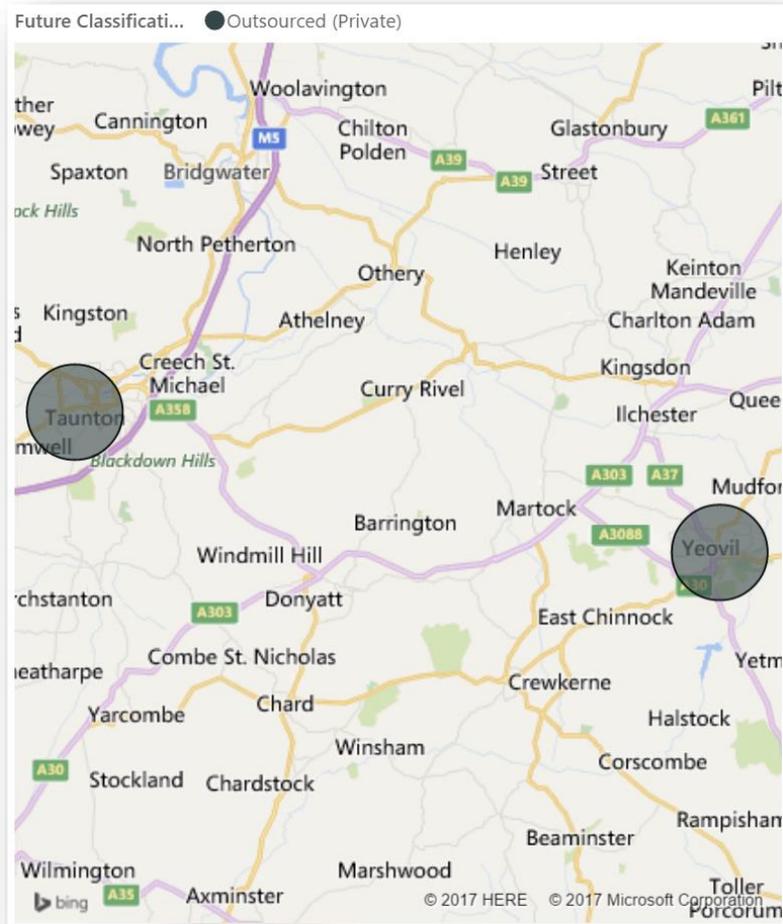
TrustName	TrustCode	Status
PLYMOUTH HOSPITALS NHS TRUST	RK9	Hub (Public)
ROYAL DEVON AND EXETER NHS FOUNDATION TRUST	RH8	New spoke
ROYAL CORNWALL HOSPITALS NHS TRUST	REF	New spoke
NORTHERN DEVON HEALTHCARE NHS TRUST	RBZ	New spoke
TORBAY AND SOUTH DEVON NHS FOUNDATION TRUST	RA9	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
PLYMOUTH HOSPITALS NHS TRUST	Hub (Public)	1.00	£18,376,247.00	220	7,449,690.00
ROYAL CORNWALL HOSPITALS NHS TRUST	New spoke	1.00	£18,435,861.80	183	6,973,304.00
TORBAY AND SOUTH DEVON NHS FOUNDATION TRU...	New spoke		£9,497,000.00	84	6,403,656.00
ROYAL DEVON AND EXETER NHS FOUNDATION TRUST	New spoke	1.00	£20,002,089.30	214	6,318,501.00
NORTHERN DEVON HEALTHCARE NHS TRUST	New spoke	1.00	£6,702,764.00	75	5,353,434.00
Total		4.00	£73,013,962.10	776	32,498,585.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
PLYMOUTH HOSPITALS NHS TRUST	11,274,118.00	10,639,290.00			10,639,290.00	634,828.00
NORTHERN DEVON HEALTHCARE NHS TRUST	4,213,964.00		2,376,396.94	1,350,541.62	3,726,938.55	487,025.45
ROYAL CORNWALL HOSPITALS NHS TRUST	9,279,709.00		6,175,481.03	1,655,531.39	7,831,012.43	1,448,696.57
ROYAL DEVON AND EXETER NHS FOUNDATION TRUST	12,381,037.90		7,993,219.06	1,740,639.29	9,733,858.35	2,647,179.56
TORBAY AND SOUTH DEVON NHS FOUNDATION TRUST	5,764,000.00		3,604,429.27	930,721.57	4,535,150.84	1,228,849.16
Total	42,912,828.90	10,639,290.00	20,149,526.29	5,677,433.87	36,466,250.16	6,446,578.74

South 2



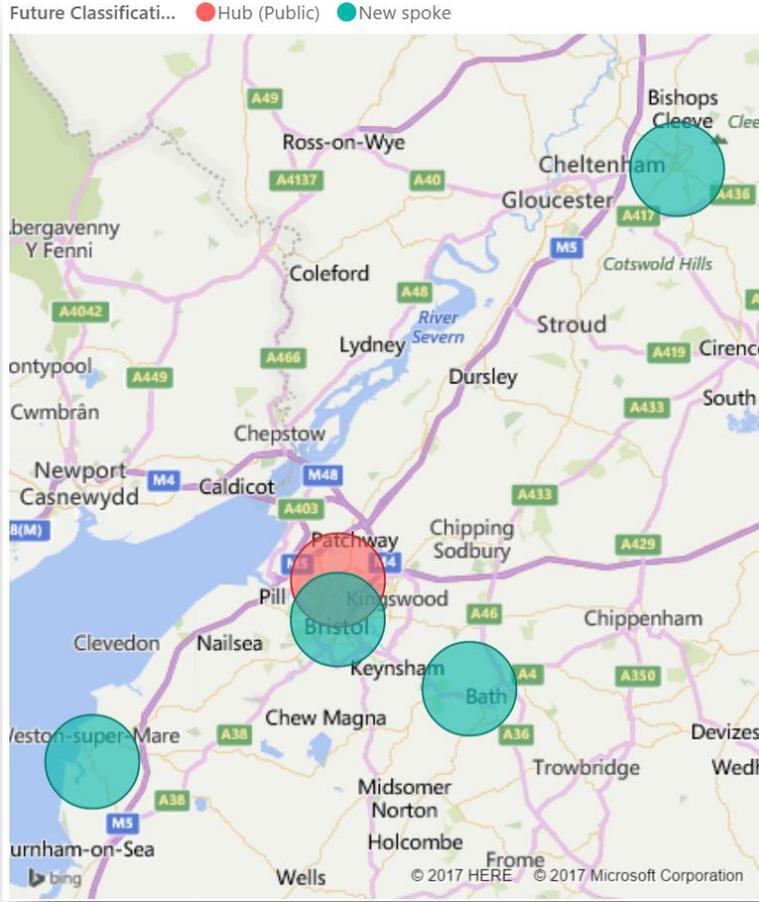
TrustName	TrustCode	Status
TAUNTON AND SOMERSET NHS FOUNDATION TRUST	RBA	Outsourced (Private)
YEovil DISTRICT HOSPITAL NHS FOUNDATION TRU...	RA4	Outsourced (Private)

No modelled consolidation saving as pathology is outsourced to a public private joint venture.

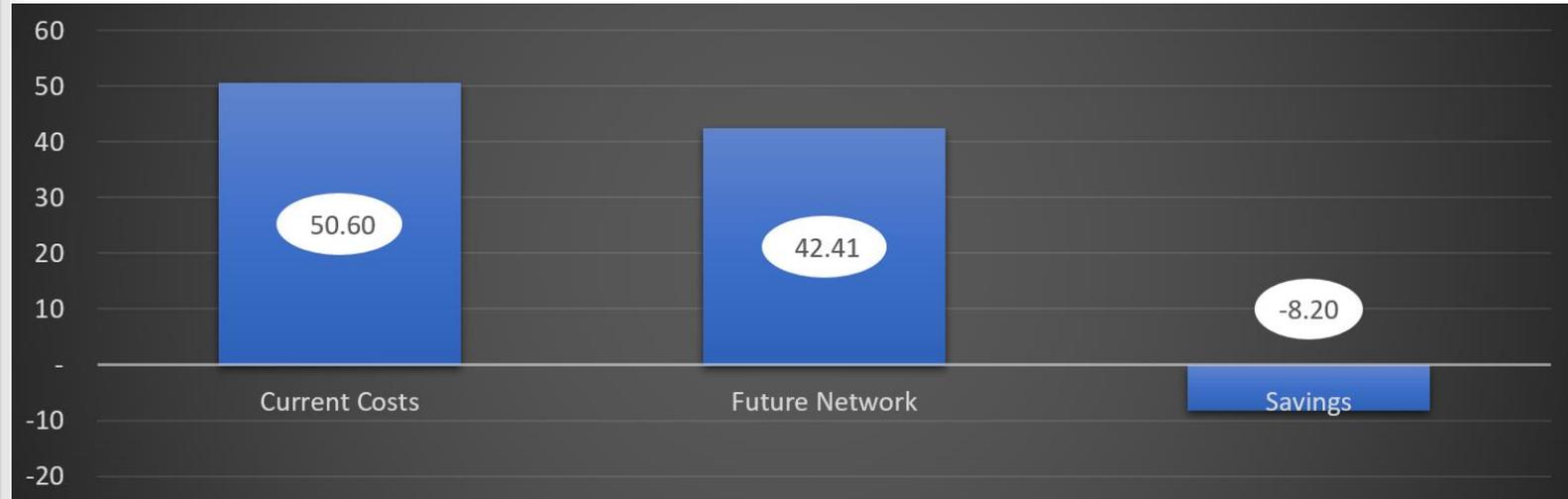
South 3



Improvement



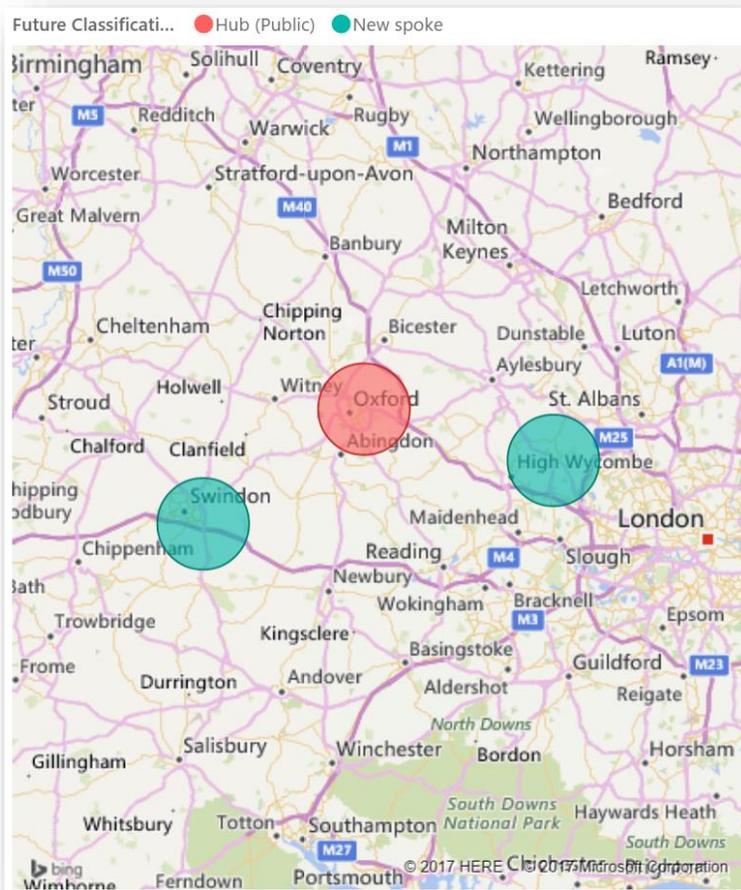
TrustName	TrustCode	Status
GLOUCESTERSHIRE HOSPITALS NHS FOUNDATION TRUST	RTE	New spoke
NORTH BRISTOL NHS TRUST	RVJ	Hub (Public)
ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	RD1	New spoke
UNIVERSITY HOSPITALS BRISTOL NHS FOUNDATION TRUST	RA7	New spoke
WESTON AREA HEALTH NHS TRUST	RA3	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WESTON AREA HEALTH NHS TRUST	New spoke	1.00	£4,073,764.00	46	749,955.00
UNIVERSITY HOSPITALS BRISTOL NHS FOUNDATION TRUST	New spoke	1.00	£14,214,145.62	111	6,265,534.00
ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	New spoke	1.00	£12,682,431.00	132	7,573,666.00
NORTH BRISTOL NHS TRUST	Hub (Public)	1.00	£31,545,637.00	444	8,832,126.00
GLOUCESTERSHIRE HOSPITALS NHS FOUNDATION TRUST	New spoke	1.00	£21,076,603.00	287	9,150,547.00
Total		5.00	£83,592,580.62	1021	32,571,828.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
NORTH BRISTOL NHS TRUST	21,519,019.00	18,454,610.00			18,454,610.00	3,064,409.00
GLOUCESTERSHIRE HOSPITALS NHS FOUNDATION TRUST	13,987,498.00		8,747,038.75	1,723,707.30	10,470,746.04	3,516,751.96
ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	6,467,754.00		2,803,270.58	2,588,476.80	5,391,747.38	1,076,006.62
UNIVERSITY HOSPITALS BRISTOL NHS FOUNDATION TRUST	6,271,027.62		2,852,953.48	2,367,054.08	5,220,007.57	1,051,020.06
WESTON AREA HEALTH NHS TRUST	2,359,581.00		2,093,225.66	776,132.11	2,869,357.77	-509,776.77
Total	50,604,879.62	18,454,610.00	16,496,488.46	7,455,370.29	42,406,468.75	8,198,410.87

South 4



TrustName	TrustCode	Status
BUCKINGHAMSHIRE HEALTHCARE NHS TRUST	RXQ	New spoke
GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	RN3	New spoke
OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRU...	RTH	Hub (Public)

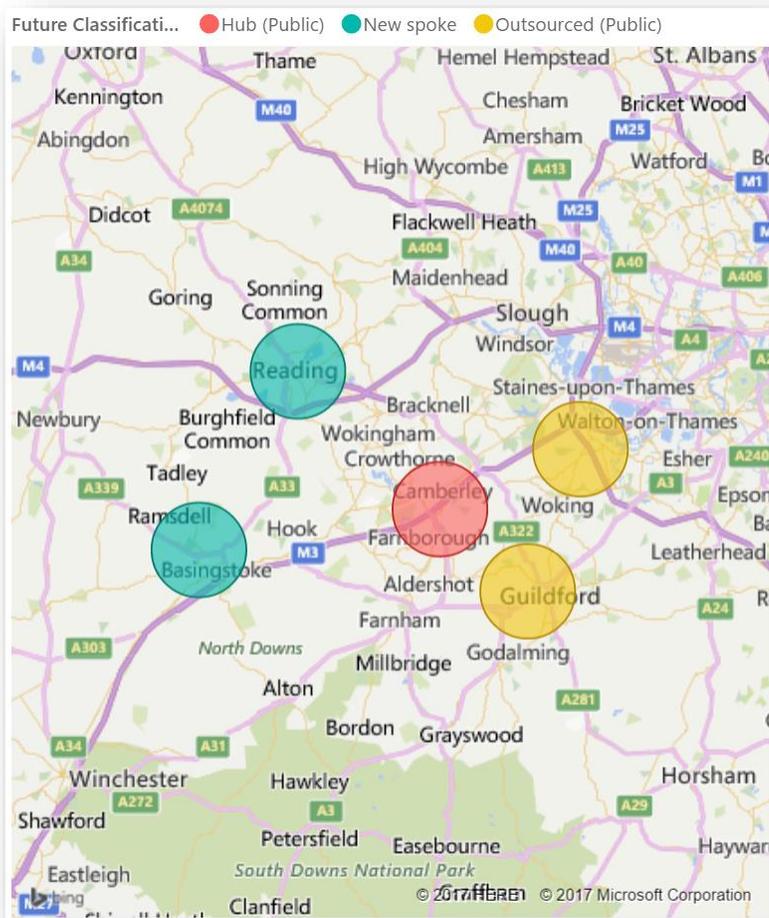


TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRU...	Hub (Public)	2.00	£41,166,334.60	475	13,120,021.00
GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	New spoke	1.00	£9,503,000.00	104	4,627,368.00
BUCKINGHAMSHIRE HEALTHCARE NHS TRUST	New spoke	2.00	£14,731,202.00	182	6,356,842.00
Total		5.00	£65,400,536.60	762	24,104,231.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	27,379,681.84	24,805,247.84			24,805,247.84	2,574,434.00
BUCKINGHAMSHIRE HEALTHCARE NHS TRUST	6,925,000.00		4,221,169.41	2,282,619.19	6,503,788.60	421,211.40
GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	5,280,000.00		3,197,368.18	1,475,745.65	4,673,113.82	606,886.18
Total	39,584,681.84	24,805,247.84	7,418,537.58	3,758,364.84	35,982,150.26	3,602,531.58

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South 5



TrustName	TrustCode	Status
ASHFORD AND ST PETER'S HOSPITALS NHS FOUNDATION TRUST	RTK	Outsourced (Public)
FRIMLEY HEALTH NHS FOUNDATION TRUST	RDU	Hub (Public)
HAMPSHIRE HOSPITALS NHS FOUNDATION TRUST	RN5	New spoke
ROYAL BERKSHIRE NHS FOUNDATION TRUST	RHW	New spoke
ROYAL SURREY COUNTY HOSPITAL NHS FOUNDATION TRUST	RA2	Outsourced (Public)



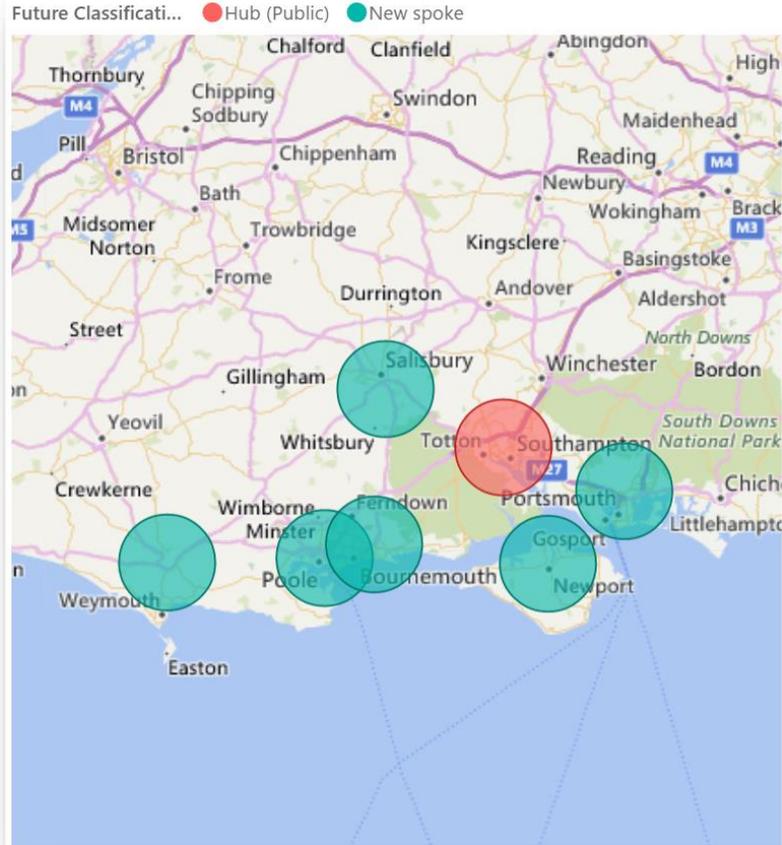
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
ROYAL BERKSHIRE NHS FOUNDATION TRUST	New spoke	1.00	£16,400,000.00	192	6,784,803.00
HAMPSHIRE HOSPITALS NHS FOUNDATION TRUST	New spoke	2.00	£19,087,000.00	231	7,105,400.00
FRIMLEY HEALTH NHS FOUNDATION TRUST	Hub (Public)	4.00	£48,488,840.22	773	27,004,560.00
Total		7.00	£83,975,840.22	1196	40,894,763.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
FRIMLEY HEALTH NHS FOUNDATION TRUST	36,365,701.19	35,424,124.19			35,424,124.19	941,577.00
HAMPSHIRE HOSPITALS NHS FOUNDATION TRUST	12,920,000.00		8,503,813.22	3,001,005.62	11,504,818.84	1,415,181.16
ROYAL BERKSHIRE NHS FOUNDATION TRUST	10,220,000.00		5,697,365.23	1,739,049.27	7,436,414.50	2,783,585.50
Total	59,505,701.19	35,424,124.19	14,201,178.44	4,740,054.90	54,365,357.53	5,140,343.66

South 6



Improvement



TrustName	TrustCode	Status
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	RBD	New spoke
ISLE OF WIGHT NHS TRUST	R1F	New spoke
POOLE HOSPITAL NHS FOUNDATION TRUST	RD3	New spoke
PORTSMOUTH HOSPITALS NHS TRUST	RHU	New spoke
SALISBURY NHS FOUNDATION TRUST	RNZ	New spoke
THE ROYAL BOURNEMOUTH AND CHRISTCHURCH HOSPITALS NHS FOUNDATION TRUST	RDZ	New spoke
UNIVERSITY HOSPITAL SOUTHAMPTON NHS FOUNDATION TRUST	RHM	Hub (Public)



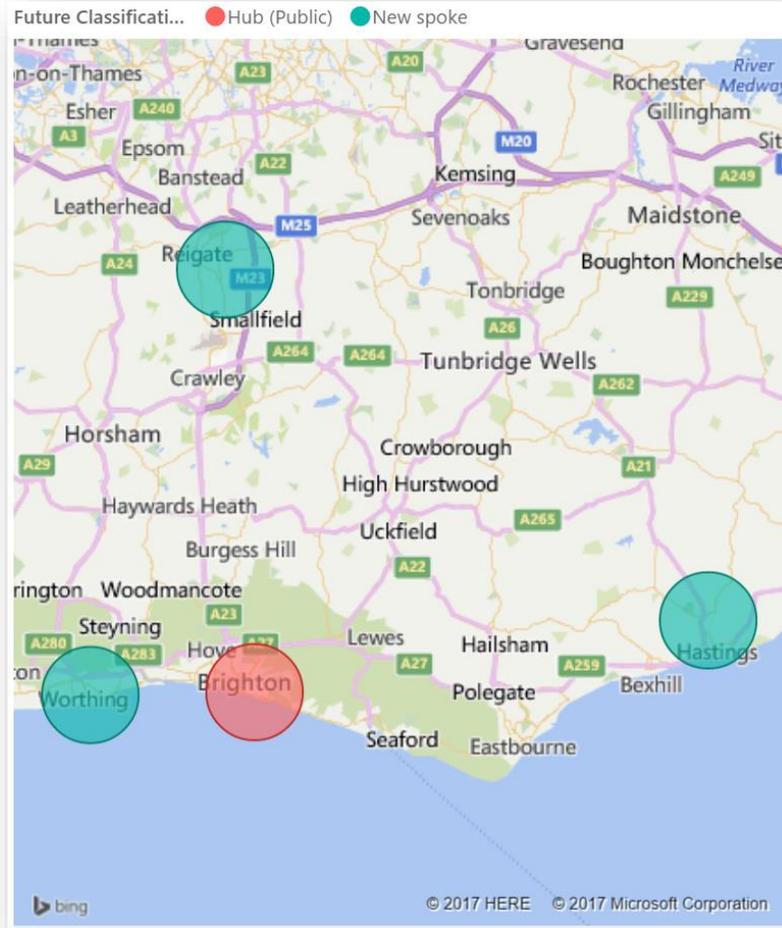
TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
UNIVERSITY HOSPITAL SOUTHAMPTON NHS FOUNDATION TRUST	Hub (Public)	1.00	£25,965,000.00	282	17,038,139.20
THE ROYAL BOURNEMOUTH AND CHRISTCHURCH HOSPITALS NHS FOUNDATION TRUST	New spoke	1.00	£11,771,126.88	146	1,146,216.00
SALISBURY NHS FOUNDATION TRUST	New spoke	1.00	£13,578,000.00	145	4,211,509.00
PORTSMOUTH HOSPITALS NHS TRUST	New spoke	1.00	£16,235,000.00	296	11,407,328.00
POOLE HOSPITAL NHS FOUNDATION TRUST	New spoke	2.00	£11,801,000.00	136	10,629,302.00
ISLE OF WIGHT NHS TRUST	New spoke	1.00	£9,353,000.00	94	4,678,042.00
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	New spoke	1.00	£7,849,937.00	108	3,114,716.00
Total		8.00	£96,553,063.88	1207	52,225,252.20

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
UNIVERSITY HOSPITAL SOUTHAMPTON NHS FOUNDATION TRUST	12,162,000.00	12,159,202.00			12,159,202.00	2,798.00
DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	4,894,097.00		3,221,779.11	1,284,347.72	4,506,126.83	387,970.17
ISLE OF WIGHT NHS TRUST	4,396,000.00		2,445,293.02	1,453,204.51	3,898,497.53	497,502.47
POOLE HOSPITAL NHS FOUNDATION TRUST	7,470,000.00		4,284,259.66	2,818,870.50	7,103,130.16	366,869.84
PORTSMOUTH HOSPITALS NHS TRUST	12,018,000.00		7,560,603.69	2,061,352.81	9,621,956.49	2,396,043.51
SALISBURY NHS FOUNDATION TRUST	8,411,000.00		3,170,598.75	1,458,500.86	4,629,099.62	3,781,900.38
THE ROYAL BOURNEMOUTH AND CHRISTCHURCH HOSPITALS NHS FOUNDATION TRUST	6,163,896.26		3,959,073.52	1,429,758.30	5,388,831.81	775,064.45
Total	55,514,993.26	12,159,202.00	24,641,607.75	10,506,034.69	47,306,844.44	8,208,148.82

South 7



Improvement



TrustName	TrustCode	Status
BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST	RXH	Hub (Public)
EAST SUSSEX HEALTHCARE NHS TRUST	RXC	New spoke
SURREY AND SUSSEX HEALTHCARE NHS TRUST	RTP	New spoke
WESTERN SUSSEX HOSPITALS NHS FOUNDATION TRUST	RYR	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
WESTERN SUSSEX HOSPITALS NHS FOUNDATION TRUST	New spoke	2.00	£22,887,000.00	221	17,162,018.00
SURREY AND SUSSEX HEALTHCARE NHS TRUST	New spoke	2.00	£12,378,000.00	143	11,527,962.00
EAST SUSSEX HEALTHCARE NHS TRUST	New spoke	2.00	£15,399,531.00	163	8,035,127.00
BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST	Hub (Public)	2.00	£29,302,000.00	293	15,154,938.00
Total		8.00	£79,966,531.00	820	51,880,045.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST	18,571,000.00	17,897,259.00			17,897,259.00	673,741.00
EAST SUSSEX HEALTHCARE NHS TRUST	9,763,810.00		5,964,464.80	2,715,459.49	8,679,924.29	1,083,885.71
SURREY AND SUSSEX HEALTHCARE NHS TRUST	8,034,000.00		3,953,498.00	2,280,510.30	6,234,008.30	1,799,991.70
WESTERN SUSSEX HOSPITALS NHS FOUNDATION TRUST	12,666,000.00		6,626,710.65	3,268,477.78	9,895,188.43	2,770,811.57
Total	49,034,810.00	17,897,259.00	16,544,673.46	8,264,447.57	42,706,380.02	6,328,429.98

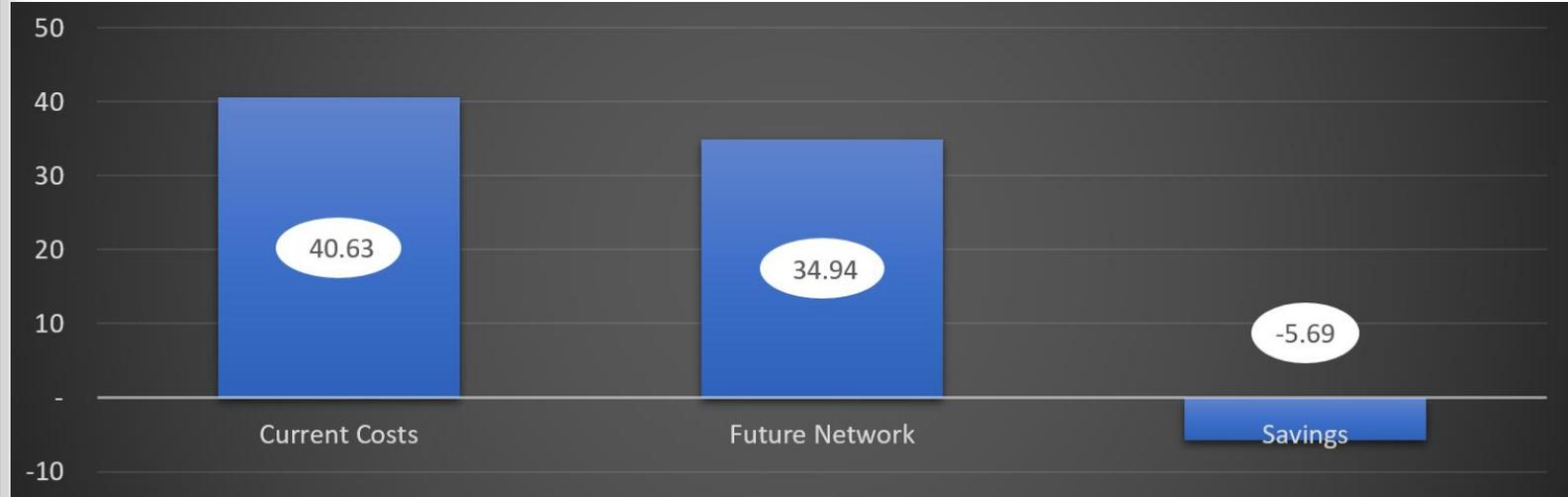
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South 8



Improvement

TrustName	TrustCode	Status
DARTFORD AND GRAVESHAM NHS TRUST	RN7	New spoke
EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	RVV	Hub (Public)
MAIDSTONE AND TUNBRIDGE WELLS NHS TRUST	RWF	New spoke
MEDWAY NHS FOUNDATION TRUST	RPA	New spoke



TrustName	Future Cla...	Sites 24/7	Total Cost	Total FTE	Total Tests
MEDWAY NHS FOUNDATION TRUST	New spoke	1.00	£10,973,840.96	90	4,767,242.00
MAIDSTONE AND TUNBRIDGE WELLS NHS TRUST	New spoke	2.00	£21,144,300.00	256	6,869,314.00
EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	Hub (Public)	3.00	£24,335,000.00	313	11,026,139.00
DARTFORD AND GRAVESHAM NHS TRUST	New spoke		£9,680,000.00	73	3,983,986.00
Total		6.00	£66,133,140.96	732	26,646,681.00

TrustName	Cost of Current Ops	Cost of Hub Future	Cost of Referrals to Hub	Cost of Spoke Labs	Cost of Consolidated Service	Consolidation Saving
EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	16,485,000.00	14,886,251.00			14,886,251.00	1,598,749.00
DARTFORD AND GRAVESHAM NHS TRUST	5,114,000.00		2,701,309.36	1,129,684.22	3,830,993.57	1,283,006.43
MAIDSTONE AND TUNBRIDGE WELLS NHS TRUST	13,328,600.00		8,690,212.08	2,865,479.86	11,555,691.93	1,772,908.07
MEDWAY NHS FOUNDATION TRUST	5,703,293.96		3,098,803.93	1,564,631.56	4,663,435.49	1,039,858.47
Total	40,630,893.96	14,886,251.00	14,490,325.36	5,559,795.64	34,936,372.00	5,694,521.96