

BRISTOL AND WESTON DISTRICT

CARDIAC DISEASES

(1986/87 Price Levels)

RHA KEY COMMENTS	Ref *	Capital 87/88 £'000	Capital 88/89 £'000	Revenue 87/88 £'000	Revenue 88/89 £'000	Manpower 87/88 WTE	Manpower 88/89 WTE	Workload 87/88	Workload 88/89
33. Explore target of 1,400 cardiac surgery operations for population of S.W.R.H.A.									
* Building adaptations to provide accommodation for an expansion to 600+ cases per annum by June 1988 (started 1986/87; Capital £1.25M)	M H	750	250	-	945	-	62.0	-	Cases 160
* Estimated pick-up of revenue cost for initial expansion from 275 to 375 procedures.	R H			37	16				
* Agreement with the RHA and DHA's on a quota system - implementation of system									
34. Increase Cardiac Surgery for Children towards national average									
35. Increase catheter investigations on children to 400 per annum by 1988									
* Installation of catheterisation facilities at BCH) M H	370	2	160	110	8.0	-	300	Catheterisation -
* Installation of a new laboratory at the BRI (July 1987) and replacement of present machine (January 1988) (total capital £1.373M))))								
TOTAL		1,120	252	197	1,071	8.0	62.0		

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HA(A) 0129 0091

* H = Hospital C = Community R = Revenue Development D = District Capital Development M = Major Capital Development