UBHT 0062 0072

MDF for info.

POLICY, PLANNING AND RESOURCES COMMITTEE

Friday, 25th May, 1984

Report of the District Treasurer

CARDIAC SURGERY - EXPANSION FROM 375 TO 600 CASES

NEO-NATAL AND INFANT CARDIAC SURGERY

1. Cardiac Surgery - Expansion from 375 to 600 cases

	Capital £	Revenue £
Cardiac Catheterisation	1,175,000	300,000
Cardiac Surgery Option 4B (July 1990)	5,150,000*	1,136,000
4A (August 1988)	5,750,000	1,136,000

Estimated Cost per Case 375 to 600	£5,050
Existing Cost per Case Allowed in RAWP	£4,133
Estimated Cost per Case 275 to 375	£3,830
District Share of Workload 1982	19%
Assumed District Share of 275 to 375	25%
'Avon' Share of Workload	39%

* The preferred solution. Total capital cost of scheme is £10.5 million as 2,260 sq.m. would be provided for further development/transfer of services.

2. Neo-Natal and Infant Cardiac Surgery

Children under 1 year old admitted for investigation of heart problems.
Now designated a Supra-Regional Specialty by DHSS.
Implication: Funding 'top-sliced' to Region outside RAWP by DHSS.
DHSS letter refers to funding protection in 1985/86.
No additional funds will accrue to Region or District as a result.
District asked for estimated costs of current workload.

(1983)	247	patients admitted
of which	92	cardiac catheterisation
	36	closed heart surgery
	3	open heart surgery
	550	out-patient attendances

Approx cost of service 1983/84 £705,000 rising to £741,000 in 1984/85 at 1984/85 prices.

District Treasurer 25/84
25th May, 1984

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