

BRISTOL AND WESTON HEALTH AUTHORITYCARDIAC SURGERY DEVELOPMENTSDETAILED REVENUE IMPLICATIONS 1985-871985/86 - Expansion to 450 Cases per annum

The expected throughput of cases in the financial year 1985/86 is 450 cases, i.e. 30 cases more than the funded level of 420 cases. Applying the marginal cost of £1,688 per case (detailed analysis shown at Appendix A, 85/86 outturns).

Additional resources required = £50,600

This compares with a previously quoted cost of £45,000 which, when updated to 1985/86 outturns, equates to approximately £49,000.

1986/87 - Expansion to 480 Cases per annum

With the planned appointment of a third surgeon it is anticipated to maintain throughput at 480 cases per annum with a possible maximum of 500 cases. The effect of this further expansion has been discussed with those departments considered by the working group to have possibly reached a point at which additional staffing would be required. The following table summarises the results of those discussions.

	WTE	£000's	
Cardiac Surgeon	1.0	28.0	
Wards* - Staff Nurse	2.4	21.0	
- Enrolled Nurse	2.4	19.1	
Theatres - Staff Nurse	1.0	7.4	
Medical Secretary (HCO)	1.0✓	6.5	
Perfusion Technician (MPT III)	1.0✓	8.9	
Physiotherapy (Senior II + 48 hours overtime)	0.5	4.5	
Pathology - (Basic Grade MLSO)			
Haematology/Blood Transfusion	1.0✓	8.5	Being discussed further
Chemical Pathology	0.2✓	1.7	
Microbiology	0.3	2.5	
Out-Patient Department			
Clinic Helper (4 hours Nursing Auxiliary)	0.1	0.5	
Clinic Receptionist (4 hours CO)	0.1	0.5	
Clinic Preparation (2 hours CO)	0.1	0.2	
Marginal cost 30 cases £1,688		<u>50.6</u>	
TOTAL		<u>159.9</u>	

* Additional staff to form part of Rotation, i.e. nights/weekends/evenings.
All staff costs based on full year cost of 1985/86 pay awards, where awards have not been settled 4.5% is assumed.

This compares with a previously quoted cost of £133,000 which when updated to 1985/86 outturns equates to approximately £144,000.

If 500 cases are completed in 1986/87 then the cost will be increased by a further £33,800 to a total of £193,700.

G R Nix, Senior Assistant Treasurer
18th September 1985