

COMPARATIVE REVENUE COSTS

11.5 The summary shows the cost of the three options to be as follows:-

Option (i)	£1,353,000
Option (ii)	£2,589,000
Option (iii)	£2,610,000

11.6 Whilst the word 'option' is used, in the longer term they are likely to equate to stages of development i.e. in all cases a starting point of 250 cases is likely to be most realistic and the ultimate requirement is probably for a separate unit at Derriford.

11.7 The following analysis shows the cost per cardiological case and cardiac surgery case for each of the three options. In addition an estimate of the cost per case for option (i) at the 400 case stage (with one theatre) has been made. The split between cardiac surgery and cardiology has involved a small number of arbitrary apportionments.

	<u>Cardiac Surgery</u> Cost per case £	<u>Cardiology</u> Cost per Case £
Option (i) - 250 cases	4,372	520
- 400 cases	3,170	355
Option (ii)	3,467	424
Option (iii)	3,493	428

11.8 In the general absence of specialty costs there is limited data available with which to compare the proposed costs. Information has been received from three health authorities; but any comparison without further knowledge should be treated with caution. The information is summarised below:

(i) Bristol and Western H.A. (Nov. '83 prices)	- Marginal cost per cardiac surgery case. (From 375 to 600 cases per annum)		£5,049
	- Marginal cost per cardiological cases (From 880 to 1450 cases)		£546
(ii) St. George's Hospital, Wandsworth H.A. (Nov. '84 prices)		<u>No.</u>	<u>Unit Cost</u>
	- Coronary Artery Bypass Graft	484	£3,655
	- Valve Replacement	185	£4,540
	- Permanent New Pacemakers	200	£1,340
	- Cardiac Catheterisation	750	£ 340
(iii) Papworth Hospital, Huntingdon H.A. (Nov. '83 prices)	- Cardiac/Thoracic Surgery	1149	£2,570
	- Cardiology	1382	£ 710