

DEMAND

YEAR 2007

Health Economies	B/F 1-Jan	New	Transplants		Deaths	C/F 31-Dec	Ave
			Failed	New			
East		+	+	-	-		
West (including external)							
Total							

YEAR 2008

Health Economies	B/F 1-Jan	New	Transplants		Deaths	C/F 31-Dec	Ave
			Failed	New			
East		+	+	-	-		
West (including external)							
Total							

YEAR 2009

Health Economies	B/F 1-Jan	New	Transplants		Deaths	C/F 31-Dec	Ave
			Failed	New			
East		+	+	-	-		
West (including external)							
Total							

SUPPLY

YEAR 2007

Hospital/Satellite	Shifts Per day	Slots Per Shift	As at 1-Jan		New Stations		Station s C/F	In Year Slots
			Stations	Slots	No.	Part Yr		
East Bowpark Garden City Grassthorne Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
			Average Demand					
			Ad Hoc (Excess Demand)					

YEAR 2008

Hospital/Satellite	Shifts Per day	Slots Per Shift	As at 1-Jan		New Stations		Station s C/F	In Year Slots
			Stations	Slots	No.	Part Yr		
East Bowpark Garden City Grassthorne Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
			Average Demand					
			Ad Hoc (Excess Demand)					

YEAR 2009

Hospital/Satellite	Shifts Per day	Slots Per Shift	As at 1-Jan		New Stations		Stations C/F	In Year Slots
			Stations	Slots	No.	Part Yr		
East Bowpark Garden City Grassthorne Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
			Average Demand					
			Ad Hoc (Excess Demand)					

COSTS & UNIT COSTS

YEAR 2007

Hospital/Satellite	Patient Slots		Base Cost £000	Additional Costs			Revised Base £000	Unit Cost £
	B/F	New		Standing £000	Staff £000	Variable £000		
East Bowpark Garden City Grassthorpe Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
Ad Hoc (Excess Demand) General Costs								
Total								

YEAR 2008

Hospital/Satellite	Patient Slots		Base Cost £000	Additional Costs			Revised Base £000	Unit Cost £
	B/F	New		Standing £000	Staff £000	Variable £000		
East Bowpark Garden City Grassthorpe Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
Ad Hoc (Excess Demand) General Costs								
Total								

YEAR 2009

Hospital/Satellite	Patient Slots		Base Cost £000	Additional Costs			Revised Base £000	Unit Cost £
	B/F	New		Standing £000	Staff £000	Variable £000		
East Bowpark Garden City Grassthorne Duchess of Lawnton Smallbridge Home Dialysis								
West Beddington Raceham Royal Riverside Waterville Home Dialysis								
Ad Hoc (Excess Demand)								
General Costs								
Total								