

SECTION 11

COMMON SERVICES AGENCY & SCOTTISH AMBULANCE SERVICE

This section shows an analysis of expenditure for each of the Divisions of the Common Services Agency together with a more detailed analysis of the Scottish Ambulance Service and the Scottish Breast Screening Programme.

Rep 099	The Scottish Ambulance Service
Rep SBSP	Scottish Breast Screening Programme
Rep 098	CSA - Analysis of Expenditure by Division

THE SCOTTISH AMBULANCE SERVICE
April 2002 - March 2003

NHS Board	Scotland	Argyll and Clyde	Ayrshire and Arran	Borders	Dumfries & Galloway	Fife	Forth Valley	Grampian	Glasgow	Highland	Lanarkshire	Lothian	Orkney	Shetland	Tayside	Western Isles
ROAD AMBULANCE SERVICE																
ACCIDENT & EMERGENCY																
Responses	533,693	44,444	39,402	10,696	15,776	35,724	24,719	46,308	109,391	22,639	57,340	81,455	1,248	1,262	40,091	3,198
Total Cost £' 000	84,114	8,149	6,655	3,786	4,685	4,835	2,983	8,731	8,957	9,891	6,924	9,328	460	285	7,255	1,190
Cost per Response (£)	157.61	183.35	168.90	353.96	296.97	135.34	120.68	188.54	81.88	436.90	120.75	114.52	368.59	225.83	180.96	372.11
Total Mileage	10,186,510	784,910	913,517	403,102	661,551	693,185	381,499	1,152,194	972,884	1,048,337	841,434	1,155,194	48,693	58,424	897,176	174,410
Cost per Mile (£)	8.26	10.38	7.29	9.39	7.08	6.98	7.82	7.58	9.21	9.43	8.23	8.07	9.45	4.88	8.09	6.82
PATIENT TRANSPORT SERVICE																
Patient Journeys (Incl. Escorts)	1,647,251	201,374	143,381	44,648	55,145	155,008	81,052	136,658	260,889	52,270	188,579	174,806	604	4,541	141,877	6,419
Total Cost £' 000	23,187	2,746	1,969	678	800	1,610	1,297	2,352	3,440	711	2,599	2,818	15	81	1,981	90
Cost per P.J. (£)	14.08	13.64	13.73	15.19	14.51	10.39	16.00	17.21	13.19	13.60	13.78	16.12	24.83	17.84	13.96	14.02
Total Mileage	8,395,779	824,903	869,483	326,881	475,584	835,446	379,346	601,500	1,168,068	576,287	724,124	721,543	80	8,208	867,798	16,528
Cost per Mile (£)	2.76	3.33	2.26	2.07	1.68	1.93	3.42	3.91	2.95	1.23	3.59	3.91	187.50	9.87	2.28	5.45
AMBULANCE CAR SERVICE																
Patient Journeys (Incl. Escorts)	455,621	27,255	22,623	8,120	10,908	19,428	36,931	17,608	156,517	20,889	80,063	23,776	160	-	28,752	2,591
Total Cost £' 000	2,233	173	177	69	124	148	284	54	355	195	313	106	3	-	209	23
Cost per P.J. (£)	4.90	6.35	7.82	8.50	11.37	7.62	7.69	3.07	2.27	9.34	3.91	4.46	18.75	-	7.27	8.88
Total Mileage	5,770,050	450,393	453,816	181,608	319,381	377,584	737,923	143,100	912,268	500,034	806,588	271,064	8,859	232	546,548	60,652
Cost per Mile (£)	0.39	0.38	0.39	0.38	0.39	0.39	0.38	0.38	0.39	0.39	0.39	0.39	0.34	-	0.38	0.38
PATIENT AIR TRANSPORT SERVICE																
Missions	2,809	701	98	15	42	8	26	164	62	516	51	49	382	258	29	408
Total Cost £' 000	7,110	1,408	267	44	135	14	42	458	126	1,520	74	153	552	1,041	76	1,200
Cost per Mission (£)	2,531	2,008	2,728	2,956	3,226	1,694	1,611	2,794	2,027	2,946	1,449	3,117	1,445	4,034	2,634	2,941

SCOTTISH NATIONAL BREAST SCREENING PROGRAMME
April 2002 - March 2003

	Central Management & Monitoring	North-East	East	South-East	South-West	North	West	Total
EXPENDITURE (£)								
Clinical Staff	-	61,500	195,838	348,760	210,506	103,118	527,878	1,447,600
Other Staff	132,623	503,700	302,036	660,194	317,759	236,653	1,015,264	3,168,229
Medical Supplies	-	63,000	39,468	120,278	61,155	31,000	186,900	501,801
Training	77,432	-	2,631	-	-	-	-	80,063
Information Technology (1)	163,516	-	-	-	-	-	-	163,516
Accommodation Costs	15,080	11,400	13,080	56,188	55,293	17,684	367,594	536,319
Mobile Unit Movement Costs (1)	-	-	1,313	-	1,661	8,700	14,000	25,674
Mobile Unit Maintenance Costs (1)	98,321	-	-	-	-	-	-	98,321
Other Supplies (2)	613,170	153,700	92,971	266,957	117,097	93,338	395,930	1,733,163
Total Expenditure	1,100,142	793,300	647,337	1,452,377	763,471	490,493	2,507,566	7,754,686
STATISTICS								
Eligible Population	x	17,013	14,352	38,712	17,088	8,448	55,985	151,598
Women Screened	x	14,076	10,977	28,447	13,007	6,894	39,835	113,236
Cost per woman screened (£)	x	56.36	58.97	51.06	58.70	71.15	62.95	68.48

x Not applicable

(1) Expenditure included in these categories is centrally funded

(2) Includes capital charges for equipment and accommodation

Division	Average Full-time Equivalent Staff	Pay £000	Supplies £000	Total £000
REVENUE EXPENDITURE				
Headquarters	114	2,931	2,095	5,026
Blood Transfusion Service	1,025	27,686	20,671	48,357
Scottish Healthcare Supplies	92	2,342	1,871	4,213
Legal Services	71	2,254	-2,592	-338
Scottish Centre for Infection & Environmental Health	93	2,914	1,378	4,292
National Services Division	17	744	68,171	68,915
Scottish Hospital Advisory Service	0	272	140	412
Information & Statistics Division	538	15,230	1,844	17,074
Head of Computing & I.T. Strategy	0	0	21,675	21,675
Practitioner Services Division	662	12,314	14,914	27,228
Public Health Institute for Scotland	20	579	1,567	2,146
Other Expenditure	0	0	1,748	1,748
Total Revenue Expenditure	2,632	67,266	133,482	200,748
CAPITAL EXPENDITURE				
Blood Transfusion Service	-	-	1,239	1,239
Other Agency Divisions	-	-	7,064	7,064
Total Capital Expenditure	-	-	8,303	8,303
TOTAL EXPENDITURE	2,632	67,266	141,785	209,051