

Appendix A

Microbiology - MRSA screening of elective admissions

Current method

MRSAscreening tests per year	2007/08	40,000 screens	60,000 screens	70,000 screens	80,000 screens	108,000 screens
Screening samples	18000	18000	18000	18000	18000	18000
Additional screening for elective admission:		22000	42000	52000	62000	90000
Total tests	18000	40000	60000	70000	80000	108000
Staff (inc on costs @23%)						
BMS 2 (Band 7)	Rate £41,332	wte 0.25	wte 0.75	wte 1.25	wte 1.25	wte 1.5
BMS 1 (Band 6)	£34,613	1	1.5	2	2	2
BMS 1 (Band 5)	£28,040			2	2	2
Associate Practitioner (Band 4)/ TBMS	£23,417			2	2	2
MLA (Band 3)	£20,058	2	3.5	5	6	8
MLA (Band 2)	£17,746			1	1	2
Admin (Band 2)	£17,746	0.2	0.8	1	1	1
Consultant PA	£9,972	1	1	1	1	1
Saturday staff cost (inc on costs)						
BMS 1 (Band 6)	per hour £ 17.75	hrs 156	hrs 260	hrs 416	hrs 676	hrs 750
BMS 1 (Band 5)	£ 14.38					
MLA (Band 2)	£ 9.10	156	208	416	728	850
MLA (Band 3)	£ 10.29					
Sunday staff costs (inc on costs)						
BMS 1 (Band 6)	per hour £39	hrs 130	hrs 260	hrs 416	hrs 676	hrs 750
BMS 1 (Band 5)	£34					
MLA (Band 2)	£20	52	208	416	728	850
MLA (Band 3)	£20					
Bank holiday staff costs (inc on costs)						
BMS 1 (Band 6)	£39	20	40	64	104	130
BMS 1 (Band 5)	£34					
MLA (Band 2)	£20	8	32	64	112	150
MLA (Band 3)	£20					
Absence cover @ 23%						
Total Staff cost		£110,291	£223,721	£335,233	£381,646	£414,045
		£25,367	£51,881	£77,635	£88,310	£95,230
		£135,658	£275,602	£412,868	£469,956	£509,275
Non Staff						
Consumables for screening	£0.55	£9,900	£22,000	£33,000	£38,500	£59,400
Consumables for follow up positives (5%)	£5.52	£4,988	£11,040	£16,560	£19,320	£29,808
Consumables for daily controls		£1,821	£1,821	£1,821	£1,821	£3,642
Any other consumables		£1,000	£1,500	£2,500	£3,000	£5,000
Specimen transport	£0	£0	£0	£0	£0	£0
Total non staff cost		£17,689	£36,361	£53,881	£62,641	£97,850
Subtotal		£153,347	£311,964	£466,749	£532,597	£580,676
Lab overheads @ 15%		£23,002	£47,072	£70,359	£80,236	£87,101
Trust overheads @ 23%		£176,349	£359,036	£537,108	£612,833	£667,777
		£40,560	£83,004	£124,067	£141,483	£153,589
Grand Total		£216,909	£442,040	£661,175	£754,316	£821,366
Cost per test (ie screen of 4 swabs)		£ 12.05	£ 11.05	£ 11.02	£ 10.78	£ 10.27

Consumables for screening
 5% Salt broth @24p
 1/2 Chromogenic agar @23p
Total cost per screen = 47p + 0.08 (VAT) = 55p

Consumables for positive follow up
 2 x Isosens agar = 41p
 1/3 Salt agar = 10p
 Swab = 1p
 Set 13 a/b discs = 2.60
 2.5 x PW = 43p
 1/2 chromogenic = 23p
 Columbia slope = 20p
 2 x DNA plates = 48p
 MacConkey agar = 24p
 s'tex within other cons.
Total positive workup = £4.70+ 82p (VAT) = £5.52

Set up costs (non recurring)
 Recruitment costs £ 3,000.00
 Computer terminals x 6 £ 6,000.00
 Label Printers x 5 £ 2,585.00
 Network printer (logs) £ 400.00
 Printer server £ 290.00
 Barcode readers x8 £ 800.00
 Incubator (to produce space) £ 6,000.00
 Racks for uni x 15 £ 525.00
 Discard bins x 20 £ 600.00
 Bugbox (replace inc as space needed) £ 7,000.00
 Chairs x 16 £ 1,440.00
 Miscellaneous (benching etc) £ 2,000.00
£ 30,640.00
 Extra space

Controls / day
 1 x chromogenic = 46p
 2 x Isosens agar = 41p
 Salt agar = 26p
 Set 13 a/b discs = 2.60
 3 x PW = 51p
Total for daily controls = £4.24 + 75p (VAT) = £4.99
Total / year = £1,821.35