

UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST
BOARD OF DIRECTORS
THURSDAY 28 JANUARY 2016

Title:	BUSINESS CASE FOR A REPLACEMENT CONSULTANT IN NEUROSURGERY (CRANIAL) AND APPOINTMENT OF A NEURO-ONCOLOGY FELLOW		
Responsible Director:	Cherry West – Chief Operating Officer		
Contact:	Andrew Toogood – Divisional Director, Division D Tom Strickland –Director of Operations, Division D		
Purpose:	Appointment of a replacement Consultant in cranial neurosurgery and appointment of a Clinical Fellow		
Confidentiality Level & Reason:	Confidential – Staff		
Annual Plan Ref:	Aim 1: Always put the needs of the patient first Aim 2: Maintain our reputation and position at the leading edge of performance quality Aim 3: Educate and train the health care work force of the future Aim 4: Research and develop the healthcare services of the future		
Key Issues Summary:	<ul style="list-style-type: none"> a) To maintain existing capacity the division proposes to substantively appoint one replacement consultant. b) The consultant salary is funded within the existing speciality budget. c) Appointment of Clinical Fellow to support Neuro-Oncology. 		
Recommendations:	<p>The Board of Directors are requested to:</p> <ol style="list-style-type: none"> 1. APPROVE the replacement appointment of full time neurosurgery Consultant 2. APPROVE the introduction of a Clinical Fellow. 		
Approved by:	Cherry West	Date:	20 January 2016

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REPLACEMENT CONSULTANT IN NEUROSURGERY (CRANIAL) AND APPOINTMENT OF A NEURO-ONCOLOGY FELLOW

PRESENTED BY THE CHIEF OPERATING OFFICER

1. Purpose

The purpose of this paper is to seek approval for:

- The appointment of a replacement Consultant in cranial neurosurgery (locum currently in post); and
- The appointment of a Clinical Fellow.

These proposals are part of the Division's Neurosciences Five Year Strategy which was approved at May 2015 CEAG.

2. Strategic Context

The Neurosurgery service at UHB provides specialist services in complex cranial and spinal surgery. The Cranial Neurosurgery team deliver a wide variety of surgical treatments for Neuro-Oncology, skull base, neuro trauma, CSF disorders, functional and neurovascular conditions.

The speciality delivers outpatient and inpatient-based activity. The Cranial Service has access to eight all-day elective theatre lists a week and one all-day (Monday-Friday) emergency theatre list shared with spinal and interventional radiology emergencies. The service also provides 24/7 on call emergency service including emergency operating.

Neurosurgery has 80 inpatient beds across wards 407 (x36), 409 (x36) and 411 (x8) and the use of Wellcome/Ambulatory Care beds/trolleys. These are used to provide a regional tertiary service as well as local provision for both elective and emergency treatment.

3. Proposed Service

The budget for a replacement consultant is already funded recurrently in the Neurosurgery budget. Replacing the current locum would also provide stability to the current service - Professor Garth Cruickshank (current lead Neuro-Oncology clinician) has indicated that he will retire in mid-2017, and so the Division is therefore planning to mentor the successful candidate to the replacement post to take over the clinical leadership of the service.

In addition to the replacement post, this paper also requests further investment in a Clinical Fellow. The benefits of appointing a Clinical Fellow include:

- Maintaining the new pathway to reduce pre-operative LoS for Neuro Oncology patients;
- Maintaining and improving cancer waiting time performance;
- Reducing WLI spend within Neuro-Oncology;
- Increasing our chance of recruiting a high calibre replacement consultant post to then take over from Garth Cruickshank;
- Ensuring compliance with cancer peer review standards.

4. Internal Stakeholder Support

- The activity associated with the replacement Consultant is already funded within baseline.
- The proposed Clinical Fellow's activity (both inpatient and outpatient) is already being provided through WLIs.
- These posts will utilise existing theatre capacity therefore there is no additional impact on theatres, anaesthetics or consumable spend associated with theatre activity.

5. Financial appraisal

A summary of the costs and income are outlined in the table below:

EXPENDITURE	Year 1 (£)	Year 2 (£)
PAY		
REPLACEMENT CONSULTANT	(123,580)	(123,580)
FELLOW SALARY	(60,290)	(60,290)
HCA BAND 2	(2,281)	(2,281)
TOTAL PAY	(186,151)	(186,151)
NON PAY		
TOTAL NON PAY	0	0
TOTAL EXPENDITURE	(186,151)	(186,151)
REVENUE SAVINGS		
LOCUM CONSULTANT	123,580	123,580
WLI CLAIMS	49,748	49,748
UHB CHARITIES	15,000	
STORZ DONATION	5,000	
TOTAL REVENUE SAVINGS	193,328	173,328
TOTAL EXPENDITURE LESS REVENUE SAVINGS	7,177	(12,823)
INCOME		
TARIFF INCOME	0	0
TOTAL INCOME	0	0
SURPLUS/ (DEFICIT)	7,177	(12,823)

Although there is a slight deficit in Year 2, with Garth Cruickshank's retirement in 2017 there is the opportunity for the Division to reassess the service at this point and potentially recoup this loss.

6. Risk Identification and Management

The Fellowship will be offered on a 12 month fixed term contact with the expense in year one being partly offset via external funding. There is a risk that this funding may not continue after 12 months and this has been recognised within the financial appraisal.

7. Recommendation

The Board of Directors are requested to:

- 7.1 **APPROVE** the replacement appointment of full time neurosurgery Consultant.
- 7.2 **APPROVE** the introduction of a Clinical Fellow and increase in CNS resource.