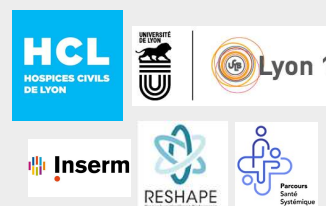


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Introduction

- Hospitals are faced with a growing demand to implement **costly technological innovations**
- The economic impact** is important for local decision makers, particularly with regard to innovations with little evidence of clinical and medico-economic benefits
- Assessment for implementation must be evaluated as closely as possible to **local real-life context**



Objective:

To create a local budget impact analysis (BIA) tool

Methods:

- Adaptation of the BIA methodology on the national budget proposed for public decision-making
- Review and selection of items that could impact the hospital budget, related to:
 - Equipment and consumables
 - Logistical / organizational consequences
 - Eligible population
- Creation of a tool using Excel software

Results

➤ Local BIA was performed for an **ex-vivo perfusion system** for donor hearts



➤ Economic items considered:

- Consumables used with the ex-vivo perfusion system, valued based on hospital prices
- Additional staff required to use the equipment, valued based on hospital wages
- Hospital stays for heart transplantation performed in the hospital, with hypotheses concerning activity

Table 1. Results from the local budget impact analysis, assuming 6 hearts transplant per year with the OCS™ Heart system

	Total costs* for the first year	Total costs* for the first five years	Total costs* for the ten years
With no increase in activity	€ 375,000	€ 1,875,000	€ 3,750,000
With increased activity			
4 additional transplants**	€ 87,096	€ 435,480	€ 870,960
5 additional transplants**	€ 15,120	€ 75,600	€ 151,200
6 additional transplants**	€ -56,856	€ -284,280	€ -568,560

* Costs include consumables (€ 54,000 per transplantation) and staff (an additional perfusionist)

** Additional transplants without OCS™ Heart system

- ✓ The additional costs related to the implementation of the ex-vivo perfusion system could be offset by an increase in activity



➤ Excel interface with fixed and editable data for simulations and/or regular data updates

Conclusion

A local BIA tool as supplement to the HB-HTA report allows:

- To quantify the economic impact in the context of a given hospital
- Decision-makers to vary input parameters to see their impact on their hospital budget

The BIA tool can be also be used for post-implementation assessment