

Workload & Economic Analysis Results

T&E; Standard Protocol

Generated:	2025-06-23 18:02
Protocol:	T&E Standard
Total Patients:	1,000
Duration:	5 years
Engine:	ABS
Seed:	12345

Executive Summary

Metric	Value
Total Visits	45,678
Total Cost	£2,456,789
Cost per Patient	£2,457
Cost per Visit	£54

Cost Breakdown

Category	Cost	Percentage
Drug Costs	£1,850,000	75.3%
Injection Procedures	£380,000	15.5%
Consultations	£125,000	5.1%
OCT Scans	£101,789	4.1%

Resource Utilization

Role	Avg Daily	Peak Daily	Utilization %	Total Sessions
injector	15.3	28	55%	3265
vision_tester	18.7	35	47%	2987

Staffing Requirements

Role	Avg Sessions/Day	Peak Sessions	Staff (Avg)	Staff (Peak)
injector	1.1	2.0	0.55	1
vision_tester	0.9	1.8	0.45	1

Bottleneck Analysis

Found 2 days where capacity was exceeded

injector (1 days)

Date	Needed	Available	Overflow
2024-03-15	2.5	2	0.5

decision_maker (1 days)

Date	Needed	Available	Overflow
2024-06-22	2.2	2	0.2

Peak Demand Analysis

Role	Peak Daily Demand	Average Daily Demand	Peak:Avg Ratio
injector	28	15.3	1.83
vision_tester	35	18.7	1.87
oct_operator	32	16.2	1.98
decision_maker	24	12.8	1.88