

Current costs	2012/13	2013/14	2014/15
	£	£	£
Maintenance			
Mammography equipment (x2)	(5,418)	(10,836)	(10,836)
Film processor	(5,730)	(11,460)	(11,460)
Trailer	(3,300)	(6,600)	(6,600)
Film & chemistry	(5,000)	(20,000)	(40,000)
Total	(19,448)	(48,896)	(68,896)
 Future costs			
Maintenance			
New Equipment		(23,400)	(46,800)
Trailer		(3,300)	(6,600)
Film & chemistry			
Total		(26,700)	(53,400)
 Change in costs	 19,448	 22,196	 15,496
Capital Charges (CC)	(44,410)	(83,323)	(83,707)
Total Revenue Consequences (including CC)	(24,962)	(61,127)	(68,211)

Notes

All maintenance amounts as per DJ

Film savings as per DJ estimate

Assumed maintenance contracts can be terminated with 2012/13 with a 50% saving (ie half year)

The above does not include the reduction in maintenance costs that could be achieved if order placed by 30.6.2012 (£13,728)

Breast Screening Service – Phased move to Digital Equipment: 2010 - 2013
 PROJECT UPDATE - Proposed Completion of Third and Final Phase in 2012-2013
 Financial Appendix

	Table 1 - Original Allocation as per Outline Capital Programme				Table 2 - Current Paper May 2012				Table 3 - Variance (Table 1 compared to Table 2)			
	2010/11	2011/12	2012/13	Total	2010/11	2011/12	2012/13	Total	2010/11	2011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Static Unit, RSH Room 1	226			226	26			26	200			200
Static Unit, RSH Room 2		226		226			193	193		226	-193	33
Static Unit, PRH			226	226	47			47	-47		226	179
Mobile Van 1		180		180	237			237	-237	180		-57
Mobile Mammo Van 1		172		172	<i>inc. above</i>			0		172		172
Mobile Van 2			180	180			136	136			44	44
Mobile Mammo Van 2			172	172			194	194			-22	-22
Digital Stereo 1	40			40				0	40			40
Digital Stereo 2			40	40				0			40	40
Mammo PACS Phase 1	200			200	261			261	-61			-61
Mammo PACS Phase 2		200		200		8		8		192		192
Mammo PACS Phase 3				0	50			50	-50			-50
Total	466	778	618	1,862	621	8	524	1,153	-155	770	94	709
					Improved costs and agreed % discount for volume has reduced the anticipated cost of the equipment				Saving relating to: Static Units 412 Mobile Units 136 Digital Stereos/PACS 161 709			

	Table 3 - Variance (Table 1 compared to Table 2)					Total
	2010/11	2011/12	2012/13	Total		
	£000	£000	£000	£000		£000
Static Unit, RSH Room 1	200			200	Static Units:	
Static Unit, RSH Room 2		226	-193	33	RSH LoF purchased equipment	200
Static Unit, PRH	-47		226	179	RSH 2 - Current proposal - less than allocation	33
					PRH LoF purchased equipment	179
					Mobiles:	
Mobile Van 1	-237	180		-57	Ex-demo van (inc equipment)	115
Mobile Mammo Van 1		172		172		
Mobile Van 2			44	44	Mobile 2 -Current proposal - less than allocation	44
Mobile Mammo Van 2			-22	-22	Mobile 2 -Current proposal - more than allocation	-22
						136
Digital Stereo 1	40			40	Digital Stereos:	
Digital Stereo 2			40	40	Included within equipment costs above	40
					Included within equipment costs above	40
Mammo PACS Phase 1	-61			-61	PACS:	
Mammo PACS Phase 2		192		192	Intended to do phased approach - but by	
Mammo PACS Phase 3	-50			-50	combining with work being undertaken	
					to align RSH & PRH - savings made	81
Total	-155	770	94	709		161
						709

The above does not take into account the saving in costs if order placed by 30.6.2012 - this would result in costs in 2012/13 being £33,300 less - giving an overall reduction in costs of £742,000.