

2012							
Description in Outline Financial Case (OFC)	Value in OFC	Allocated to HSSD budget as:	Budget Allocated	Outturn (2012)	Under/Over Budget		Comments
<b>Screening Costs</b>							
Procedure Services*2012 Phase 1 (Pre T)	32,500.00	MSG contract costs	82,500	96,200	-	13,700	(The first two lines in the business case both relate to the MSG contract; only one budget line was used.)
Procedure Services*2012 Phase 2 (Pst T)	50,000.00	MSG contract costs - see line above	N/A	N/A	N/A		
Nurse Endoscopist/BCS Nurse (B6)	36,667.00	Band 6 Bowel Screening nurse (full time)	36,667	34,806		1,861	Full-time Band 6 Bowel Screening nurse employed during 2012.
Extra Endoscopy Nurse (B5)	33,333.00	Band 5 Nurse time (1 WTE)	33,333	30,402		2,931	Business case allowed for 1 nurse to be appointed. In practice, tasks are covered by a pool of Band 5 nurses within DPU, amounting to 1 FTE.
DPU Endoscopy Technician (PSE C 0.5 WTE)	15,500.00	Technician cover from Sterile Services dept (0.2 WTE)	15,500	-		15,500	Work absorbed by existing technician from Sterile Services.
A4C Bonus Scheme	-	Not counted separately to staff costs	N/A	N/A	N/A		
Self Admin enemas and consumables	10,000.00	Equipment and medicine for screening procedures; equipment maintenance	10,000	2,505		7,495	2012 Endoscopy maintenance & consumables spend of £2,505 looks light compared to 2013, however the costs are covered under warranty for the first 12 months of operation. (The scope maintenance costs alone were around £6,000 p.a after the first year.)
Extra pathology Sessions	30,000.00	Consultant Pathologist's time (0.03 WTE)	30,000	-		30,000	Work absorbed by existing Consultant Pathologist.
PMLA (0.5 WTE)	17,000.00	Pathology assistant's time (0.5 WTE)	17,000	8,000		9,000	Work absorbed by existing PMLA staff although some extra hours paid to cover tests.
Biomedical Support	10,000.00	Pathology technician's time (0.25 WTE)	10,000	-		10,000	As above - extra hours cost for this post within PMLA line.
<b>Procedure Costs [Total]</b>	<b>235,000.00</b>		<b>235,000</b>	<b>171,913</b>		<b>63,087</b>	<b>underspent</b>
<b>Administration Support</b>							
Administration Support	22,000.00	BCS Programme Administrator (full time)	22,000	27,200	-	5,200	Full-time administrator employed during 2012.
HSSD Training/Travel/CPD	6,000.00	Training costs	6,000	4,821		1,179	Cost of Gastroenterology Masters + conference for Band 6 Bowel Screening nurse.
Quality Assurance	15,000.00	Quality Assurance reviews	15,000	-		15,000	No reviews have yet been carried out.
QA's GP's Submission	1,000.00	Cost of obtaining cohort data from GPs	1,000	-		1,000	This was for the cost of getting patients' addresses from GP practices. No costs were incurred in 2012 as an alternative data source was trialled.
Maintenance Costs	2,000.00	Maintenance costs	2,000	2,000		-	Based on a proportion of the overall yearly maintenance costs for the Day Patient Unit.
Software Licenses	3,000.00	Software license costs	3,000	650		2,350	Most IT costs were covered by capital; this line relates to the cost of new Windows licences only
Stationery & Marketing	10,000.00	Stationery costs	10,000	1,024		8,976	Stationery costs.
<b>Administration Costs [Total]</b>	<b>59,000.00</b>		<b>59,000</b>	<b>35,695</b>		<b>23,305</b>	<b>underspent</b>
<b>Programme Costs [TOTAL]</b>	<b>294,000.00</b>		<b>294,000</b>	<b>207,608</b>		<b>86,392</b>	<b>underspent</b>

N.B. Only incremental costs (e.g. where new staff have been recruited) have been counted. The costs of the service have been analysed against the budget lines in the Outline Financial Case in the SSP business case. This case did not include overheads (which range from management time to facilities and cleaning), which are part of the true cost of providing the service.

2013							
Description in Outline Financial Case	Value in OFC	Allocated to HSSD budget as:	Budget Allocated	Outturn (2013)	Under/Over Budget		Comments
<b>Screening Costs</b>							
Procedure Services*2012 Phase 1 (Pre T)	-	MSG contract costs	82,500	68,900	13,600		Based on bills raised to W1 December + estimate for last 3 weeks of 2013.
Procedure Services*2012 Phase 2 (Pst T)	100,000.00	MSG contract costs - see line above	N/A	N/A	N/A		
Nurse Endoscopist/BCS Nurse (B6)	44,000.00	Band 6 Bowel Screening nurse (full time)	36,667	29,365	7,302		Full-time Band 6 Bowel Screening nurse employed until June 2013. Post covered by Band 5 nurse from July onwards (first DPU staff, then bank) at approx 20 hrs per week.
Extra Endoscopy Nurse (B5)	40,000.00	Band 5 Nurse time (1 WTE)	33,333	24,221	9,112		Business case allowed for 1 nurse to be appointed. In practice, tasks are covered by a pool of Band 5 nurses within DPU, amounting to 1 FTE when to sessions were running and 0.67FTE in 2013 for one session p.w.
DPU Endoscopy Technician (PSE C 0.5 WTE)	15,500.00	Technician cover from Sterile Services dept (0.2 WTE)	15,500	-	15,500		Work absorbed by existing technician from Sterile Services.
A4C Bonus Scheme	2,000.00	Not counted separately to staff costs	N/A	N/A	N/A		
Self Admin enemas and consumables	10,000.00	Equipment and medicine for screening procedures; equipment maintenance	10,000	8,750	1,250		Apportionment based on overall DPU spending on consumables (which is in line with budget).
Extra pathology Sessions	30,000.00	Consultant Pathologist's time (0.03 WTE)	30,000	-	30,000		Work absorbed by existing Consultant Pathologist.
PMLA (0.5 WTE)	17,000.00	Pathology assistant's time (0.5 WTE)	17,000	8,000	9,000		Work absorbed by existing PMLA staff although some extra hours paid to cover tests.
Biomedical Support	10,000.00	Pathology technician's time (0.25 WTE)	10,000	-	10,000		As above - extra hours cost for this post within PMLA line.
<b>Procedure Costs [Total]</b>	<b>268,500.00</b>		<b>235,000</b>	<b>139,236</b>	<b>95,764</b>	<b>underspent</b>	
Administration Support	22,000.00	BCS Programme Administrator (full time)	22,000	28,002	- 6,002		Full-time administrator employed during 2013.
HSSD Training/Travel/CPD	6,000.00	Training costs	6,000	268	5,732		Endobase kit training + flights for one staff member. No major training in 2013.
Quality Assurance	15,000.00	Quality Assurance reviews	15,000	-	15,000		No reviews have yet been carried out.
QA's GP's Submission	1,000.00	Cost of obtaining cohort data from GPs	-	450	- 450		Cost of getting patients' addresses from GP practices (preferred option, returned to in 2013).
Maintenance Costs	2,000.00	Maintenance costs	2,000	2,000	-		Based on a proportion of the overall yearly maintenance costs for the Day Patient Unit.
Software Licenses	3,000.00	Software license costs	3,000	672	2,328		Most IT costs were covered by capital; this line relates to the cost of new Windows licences only
Stationery & Marketing	10,000.00	Stationery costs	9,500	900	8,600		£800 spent to Nov - £900 projected at year end. Budget reduction to £9.5k due to cross-cutting stationery savings.
<b>Administration Costs [Total]</b>	<b>59,000.00</b>		<b>57,500</b>	<b>32,292</b>	<b>25,208</b>	<b>underspent</b>	
		Additional funding not allocated to bowel screening budgets in 2013	35,000	-	35,000		
<b>Programme Costs [TOTAL]</b>	<b>327,500.00</b>		<b>327,500</b>	<b>171,528</b>	<b>155,972</b>	<b>underspent</b>	

N.B. Only incremental costs (e.g. where new staff have been recruited) have been counted. The costs of the service have been analysed against the budget lines in the Outline Financial Case in the SSP business case. This case did not include overheads (which range from management time to facilities and cleaning), which are part of the true cost of providing the service.