Appendix G – Breakdown of Revenue Costs

Department	Description	Pay Band	Current Baseline CT2		Recomm CT1		Additional Second CT (CT3)											
			100% Capacity		25% Capacity		25% Capacity		29% Capacity		34.5% Capacity		53% Capacity		78% Capacity		100% Capacity	
			WTE	£	WTE	£	WTE	£	WTE	£	WTE	£	WTE	£	WTE	£	WTE	£
Direct Pay Costs																		
Medical Physics	Dosimetrist	Band 7	4.00	£302,660	1.00	£64,123	0.50	£37,833	0.50	£37,833	0.75	£56,749	1.00	£75,665	1.50	£113,498	2.00	£151,330
Medical Physics	Dosimetrist	Band 6	1.61	£103,362														
Medical Physics	Dosimetrist	Band 5	5.00	£259,070			1.00	£51,814	1.00	£51,814	1.00	£51,814	2.00	£103,628	3.00	£155,442	4.00	£207,256
Medical Physics	Healthcare Scientist	Band 8b	1.00	£88,245														
Medical Physics	Healthcare Scientist	Band 8a	2.00	£147,298														
Medical Physics	Healthcare Scientist	Band 7	2.00	£151,330			0.20	£15,133	0.20	£15,133	0.20	£15,133	0.20	£15,133	0.20	£15,133	0.40	£30,266
Medical Physics	Medical Physics Experts	Band 8d	0.30	£37,387														
Medical Physics	Medical Physics Experts	Band 8c	1.00	£104,719														
Medical Physics	Medical Physics Experts	Band 8a					0.20	£14,730	0.20	£14,730	0.20	£14,730	0.20	£14,730	0.40	£29,460	0.40	£29,460
Radiotherapy	Radiographer	Band 8a	1.00	£73,649														
Radiotherapy	Radiographer	Band 7	2.00	£128,246	1.00	£64,123	1.00	£64,123	1.00	£64,123	1.00	£64,123	2.50	£160,308	2.50	£160,308	2.50	£160,308
Radiotherapy	Radiographer	Band 6	3.00	£163,221					0.50	£27,204	1.00	£54,407	1.00	£54,407	1.00	£54,407	2.00	£108,814
Radiotherapy	Radiographer	Band 5	4.00	£175,640	1.00	£43,910	1.00	£43,910	1.00	£43,910	1.00	£43,910	2.00	£87,820	3.00	£131,730	4.00	£175,640
Radiotherapy	Radiography Support	Band 3	1.00	£30,529														
Radiotherapy	Radiographers	On Call		£9,323				£1,719		£2,119		£2,578		£5,076		£5,659		£7,313
Oncology	Oncology	Consultant	1.00	£144,678									0.50	£72,339	0.75	£108,509	1.00	£144,678
Sub-total Direct Pay Costs			**28.91**	**£1,919,356**	**3.00**	**£172,156**	**3.90**	**£229,261**	**4.40**	**£256,865**	**5.15**	**£303,444**	**9.40**	**£589,105**	**12.35**	**£774,144**	**16.30**	**£1,015,064**

Note:

1) WTEs are costed using the Cymru NHS new starter costing model and are costed at top of scale using 2023/24 pay rates.

2) All Medical Physics Dosimetrists and Band 7 Healthcare Scientists include 18% A4C unsocial hours enhancement as they do permanent weekend working.

3) The costs and funding will need to be updated to reflect 2024/25 and future year pay uplifts once announced.

		Annual £	Annual £	Annual £	Annual £	Annual £	Annual £	Annual £	Annual £
Direct Non Pay Costs									
Medical Physics	CT SIM Equipment - Philips Brilliance Big Core*	£53,689		£50,000	£50,000	£50,000	£50,000	£50,000	£50,000
Medical Physics	Prosoma Software - Core (Plan software)	£32,700		£9,100	£9,100	£9,100	£9,100	£9,100	£9,100
Medical Physics	Treatment Planning System (Eleckta Monaco)	£141,766		£0	£0	£0	£0	£0	£0
Medical Physics	Mirada Medical Ltd Software Licenses	£10,721		£0	£0	£0	£14,000	£14,000	£14,000
Medical Physics	SING: PTW UK Ltd - Gold & Silver Cover	£9,875		£0	£0	£0	£0	£0	£0
Medical Physics	SING: Varian Medical - DoseLabs Software/Support	£3,836		£0	£0	£0	£0	£0	£0
Medical Physics	CT Surface Topography System - Sentinel (Vertec)*	£8,031		£15,000	£15,000	£15,000	£15,000	£15,000	£15,000
Medical Physics	Philips - CT-Dosewise	£0		£0	£0	£0	£40,000	£40,000	£40,000
Medical Physics	IT Equipment Licenses (including Citrix)	£0		£1,000	£1,000	£1,000	£1,000	£1,000	£1,000
Radiotherapy	Clinical Service & Supplies (S&S)	£46,912	£11,728	£11,728	£13,604	£16,185	£24,863	£36,591	£46,912
Radiotherapy	All Other e.g. General S&S, Establishment Exp, etc	£6,355	£1,589	£1,589	£1,843	£2,192	£3,368	£4,957	£6,355
Sub-total Direct Non Pay		**£313,885**	**£13,317**	**£88,417**	**£90,547**	**£93,477**	**£157,331**	**£170,648**	**£182,367**

*CT SIM Equipment and System for CT3 (no cost in first year due to warranty)

Medical Physics	**Artificial Intelligence Software Subscription**	**£0**	**£90,000**	**£65,000**	**£65,000**	**£65,000**	**£90,000**	**£90,000**	**£90,000**

Facilities Management Costs (GIA of existing room 58.79 m2)									
Use of existing build	Rates (£65 per m2)	£3,821	£0	£0	£0	£0	£0	£0	£0
Use of existing build	Building Facilities Management (£34 per m2)	£1,999	£0	£0	£0	£0	£0	£0	£0
CT3 Additional Cost	Utilities (£72 per m2) - increase in power usage	£4,233	£4,233	£4,233	£4,233	£4,233	£4,233	£4,233	£4,233
CT3 Additional Cost	Domestics (£39 per m2)	£2,293	£2,293	£2,293	£2,293	£2,293	£2,293	£2,293	£2,293
CT3 Additional Cost	Portering (£33 per m2)	£1,940	£485	£485	£563	£669	£1,028	£1,513	£1,940
Sub-total Facilities Management Costs		**£14,286**	**£7,011**	**£7,011**	**£7,089**	**£7,195**	**£7,554**	**£8,039**	**£8,466**

GRAND TOTAL		**£2,247,527**	**£282,484**	**£389,689**	**£419,501**	**£469,116**	**£843,990**	**£1,042,831**	**£1,295,897**

NB Current Baseline Cost for CT2 (100% Capacity)	£2,247,527						
Incremental additional cost for CT3 (for each +%)		£389,689	£29,812	£49,615	£374,875	£198,841	£253,066
Incremental additional cost % for CT3 (for each +% of Capacity above CT2 baseline £)		17%	1%	2%	17%	9%	11%
Cumulative additional cost % for CT3 vs CT2 current baseline £		17%	19%	21%	38%	46%	58%