

Service Costs

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Non-build Cost Considerations

- For full business case
- For total on-going operating costs
- To identify future cost savings

- For items / services not included in building project:
 - Initial Validation of facility / equipment / systems/ cleaning / production processes
 - Additional equipment / items
 - Licence costs

- Separate equipment budget?

Cost Variables

- Department budgets
- Trust inter-dept. charging - Pharmacy
 - Med. Engineering
 - Estates
- Pharmacy QA dept. services
- Undertaken in-house
- Outsource services

Validation of Facility & Isolator / LFU

- Domestic clean £?
- GMP clean £? Staff time / out-source
- Cleaning materials
- Environmental monitoring
 - Physical £0 - £400+/day
 - Micro. £100 media + £500+/day
- Process validations £? Staff time

Initial Validation of Equipment / Systems

- IQ, OQ, PQ, PV Documentation prepared by? All / part?
- Execution by? All / part?

Cost depends on:

- in-house / outsourced
- staff time to undertake
- - familiarisation, complexity, availability, problem solving, support

Additional Equipment / Items



~£1K



~£12K



~£6K



New Equipment / Systems

Fridges £1-2K



Management software



Temperature Monitoring System



£4K + IQOQ £1K+

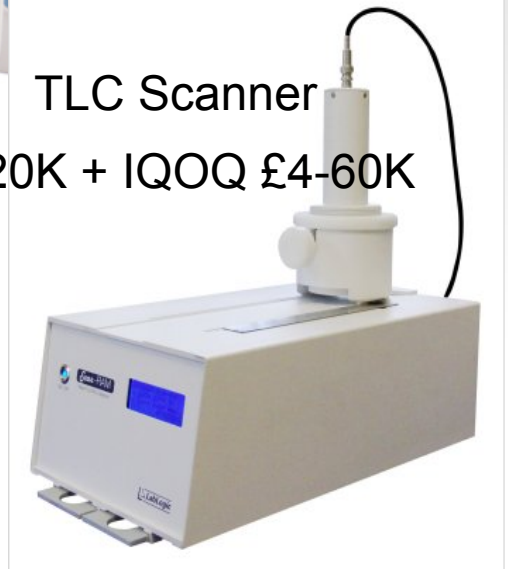
Weighing Balance



£2-3K +IQOQ

TLC Scanner

£20K + IQOQ £4-60K



Future Equipment

Endotoxin Tester



£3K + IQOQPQ

Filter Integrity Tester



£10K + IQOQ £1K

Radio-HPLC



£30K

-20 / -80°C freezer



£2-3K

Licensing Costs

- MHRA GMP inspection fees ~£2.7K
- EA licences - increase limits ~ £4K+

On-going Operating Costs

- Facility
- Equipment
- QA / QC services
- Staff
- Consumables / Materials
- Radiopharmaceuticals
- Miscellaneous

Further Operating Cost Variables

- Workload - volume
 - type
- Size of radiopharmacy
 - rooms / isolators / LFU
 - staff
- Radiopharmaceutical budget
- Technology / Equipment used
- Shared costs with departments

Facilities

- AHU maintenance • £0-30K
- ‘Hotel’ services + energy / heating
- EMS service / calibration • £0-1K
- Cleaning
- Environmental monitoring
- Physical monitoring • £2K

Equipment Maintenance / Calibration

- Isolators
 - Fume cupboard
 - TMS calibration
 - TLC scanner + software
 - Endotoxin tester
- ~£600 / isolator
 - ~£50
 - ~£100 / sensor
 - ~£3K
 - ~£400

QA & QC services

- Physical monitoring
 - Environmental monitoring
 - + Micro service
 - + Lab service
 - + Sterility testing
 - GMP advice & training
 - Support inspections / audit
- £2-3K
 - £10-35K

Staff

Band	8d	8c	8b	8a	7	6	5	non-London	Inner London*	
wte	1			1	1	4		£ 269,936	£ 312,580	
	1			1	1		3	£ 219,609	£ 252,187	
		1		1	1	3		£ 228,217	£ 264,909	
		1		1	1		3	£ 207,649	£ 240,227	
		1		1	1	1	3	£ 237,408	£ 275,938	
		1		1	1	1	2	£ 214,505	£ 248,455	
		1		2	1		2	£ 184,746	£ 212,744	
		1		1			3	£ 192,681	£ 223,094	
		1			1	2		£ 155,452	£ 179,913	
				1	1	1	2	£ 188,914	£ 219,655	
				0.5		1		2	£ 106,769	£ 125,349
					0.3	0.3	0.5	0.5	£ 49,894	£ 58,927

- Training
- Attending conferences
- Travel expenses
- Classified workers medicals

Reproduced from the Royal college of Nursing: 2013/14 * includes high cost area supplement

Consumables / Materials

- Syringes, needles etc
 - Cleaning materials
 - TSA/ SDA plates etc
 - Gloves / gauntlets
 - TLC paper / solvents
- £10K+
 - £10-15K
 - £2-3K
 - £2-10K
 - £2 -5K

Pharmaceuticals

- Radioactive materials
- Cold kits
- Adjunct medicines

- £300K - 1million+

Miscellaneous

- Laundry • £3K
- Stationary / Printing / Photocopying / post / phone • £2-5K
- Repairs / replacement / new / depreciation costs
- Computer systems / IT support / Security
- Transport / container testing
- Overheads • 30-60%