

Appendix 1

A	B	C	D	E
Item	Expenditure	Outturn 2016/17	Budget 2017/18	Budget 2018/19
		£m	£m	£m
1	Equipment / Products	0.512	0.522	0.533
2	Delivery, Installation & Collection	0.108	0.110	0.112
3	Inspection, Servicing & Repair	0.084	0.086	0.087
4	Total Gross Cost	0.704	0.718	0.732
5	Credit on Collected Re-Used Items	(0.188)	(0.192)	(0.196)
6	Net Cost	0.516	0.526	0.536
7	<u>Projected Saving under BHR ICES - (Based on 2016/17 Activity)</u>			
8	Switch to Alternative Better Value Products	(0.053)	(0.054)	(0.055)
9	Reduce No. of Orders Issued From 1.1 to 1 per User pa	(0.010)	(0.010)	(0.010)
10	Increase Collection & Re-use	(0.014)	(0.014)	(0.015)
11	Gross Saving	(0.077)	(0.078)	(0.080)
12	LBR Management Fee	0.011	0.011	0.011
13	Net Saving	(0.066)	(0.067)	(0.069)
14	Projected Net Cost after Saving	0.449	0.458	0.468
15	<u>Service Delivery - Activity</u>		Average per User	
16	No of Users	4,692		
17	No of Orders	5,180	1.1	
18	No. of Items of Equipment	5,763	1.2	
19	Average Cost per User (Exc PPM & Minor Adaptations)	£132.06		