

Bill of Quantities Refresh Autumn 2014 (FBC)

Baseline data = as per OBC

Bill of Quantities produced by MTS via ADB database

Refresh data for FBC = produced by BDP architects from BIM model, based on current 1:50 room loadings

Bill of Quantities will be updated again following completion of Stage E detailed design process (1:50s) before contract sign Spring 2015.

Baseline total cost OBC	£	58,309,252
Refreshed total cost FBC	£	55,241,234
Difference	-£	3,068,018

IT equipment cost	£	3,394,067	As per FBC- due to change of IT support arrangements. Previous leasing arrangement via HIS, changed back to Trust responsibility.
FBC Refreshed total cost	£	58,635,301	
Difference	£	326,049	

Purchase	£	31,694,000	54.1%
Transfer	£	26,941,301	45.9%

Reasons for change:

Item	Cost	Notes
MRI Scanner	-£ 2,600,000.00	2 MRI scanners should be excluded from OBC equipment as shell spaces, subject to separate business case
Linac	-£ 1,400,000.00	1 Linac bunker is for servicing machines, therefore total number of linacs is six, not seven
PET Scanner	-£ 1,010,000.00	PET scanner should have been excluded from OBC equipment as shell space, subject to separate business case
BSMS	-£ 879,962.00	BSMS equipment to be funded by Medical School business case, not 3Ts
Bi-plane Angiography	-£ 2,200,000.00	Incorrect number of machines included in OBC equipment list, should only be 1 (Neuro IR)
Anaesthetic Machines	-£ 490,000.00	Trust has refined brief for anaesthetics taking place outside of theatre environment, number of anaesthetic machines reduced as a result
Mobile x-ray machines	-£ 710,000.00	Rationalisation of provision across parking bays
Image Intensifier (mobile c-arm)	-£ 728,000.00	Rationalisation of provision across parking bays
Gp 2 & 3 items uncosted	£ 2,646,799.60	OBC MTS data included gp 2 & 3 items without cost, these have now been added in where available
Underestimated Costs	£ 4,303,144.00	Costs uplifted on big ticket items where OBC assumptions were too low (e.g. Linac in OBC £1m, in FBC £1.4m or £1.7m)
Total Difference OBC vs FBC	-£ 3,068,018.40	