

3Ts FBC
Change in Facilities Management Costs

Appendix
All figures in £m's

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Costs - new buildings	-0.2	-1.1	-1.1	-1.1	-2.6	-7.6	-8.4	-10.5	-12.8	-12.8
Savings - existing buildings	0.0	0.5	0.5	0.5	0.9	1.7	1.7	1.8	2.2	2.2
Net Position	-0.2	-0.5	-0.5	-0.5	-1.7	-6.0	-6.7	-8.7	-10.6	-10.6

Analysis behind above

All figures in £000's

Existing buildings

Nuclear Med	5	63	63	63	63	63	63	63	63	63
Building 545 Stage 1	5	62	62	62	62	62	62	62	62	62
Latilla & annex	6	70	70	70	70	70	70	70	70	70
Stephen Ralli	1	10	10	10	10	10	10	10	10	10
Estates Building	3	32	32	32	32	32	32	32	32	32
Building 545 Stage 2					18	54	54	54	54	54
Jubilee Block	9	114	114	114	114	114	114	114	114	114
Sussex Cancer Centre - Stage 1	3	37	37	37	37	37	37	37	37	37
Sussex Cancer Centre - Stage 3								77	318	318
Trust HQ	2	29	29	29	29	29	29	29	29	29
Breast Cabins /RACOP					0	1	1	1	1	1
Barry Building - Other					290	875	875	875	875	875
Fracture Clinic					22	67	67	67	67	67
Data Centre					20	61	61	61	61	61
Dorothy Robinson	1	14	14	14	14	14	14	14	14	14
EBME & Occ Health	7	87	87	87	87	87	87	87	87	87
Medical Gases	2	21	21	21	21	21	21	21	21	21
Nigel Porter					21	64	64	64	64	64
CIRU								42	173	173
TOTAL SAVINGS	44	539	539	539	911	1,661	1,661	1,781	2,152	2,152

New Buildings

Decant	Front Car Park	-73	-440	-440	-440	-330				
	Courtyard	-73	-176	-176	-176	-176	-176	-176	-132	
	B545	-20	-234	-234	-234	-176				
	North Road Building	-35	-212	-212	-212	-159				
Stage 1	FM Matrix outputs - non Maintenance					-912	-3,697	-3,697	-3,697	-3,697
	FM Matrix outputs - Maintenance					-37	-599	-1,198	-2,396	-2,396
	FM bed costs eg linen/catering					-69	-279	-279	-279	-279
	New Building Rates					-415	-1,685	-1,685	-1,685	-1,685
	Other new staffing					-16	-64	-64	-64	-64
Stage 2	FM Matrix outputs - non Maintenance							-330	-1,353	-1,353
	FM Matrix outputs - Maintenance							-13	-215	-215
	FM bed costs eg linen/catering							-68	-279	-279
	New Building Rates							-164	-674	-674
	Roof garden (consumables/gardeners)							-18	-75	-75
Stage 3	Other new staffing							-10	-42	-42
	FM Matrix outputs								-3	-3
	New Building Rates (included above)								0	0
TOTAL COSTS		-202	-1,062	-1,062	-1,062	-2,289	-6,500	-7,099	-8,856	-10,761
NET CHANGE IN FM COSTS		-157	-523	-523	-523	-1,378	-4,838	-5,437	-7,076	-8,610
Contingency						-320	-1,124	-1,263	-1,644	-2,000
Adjusted Total		-157	-523	-523	-523	-1,698	-5,962	-6,700	-8,719	-10,610

Costs - new buildings	-202	-1,062	-1,062	-1,062	-2,609	-7,623	-8,362	-10,500	-12,761	-12,761
Savings - existing buildings	44	539	539	539	911	1,661	1,661	1,781	2,152	2,152