

FULL BUSINESS CASE

COST FORM FB1

TRUST/ORGANISATION:	BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST	ORGANISATIONAL CODE:	
SCHEME:	BRIGHTON 3Ts - Preferred Option (October 2014 - excluding BSMS & Private Patients)		
	TDA and NHS England		
PHASE:			
PROJECT DIRECTOR:	DUANE PASSMAN		

CAPITAL COSTS SUMMARY

		Cost Excl. VAT £	VAT £	Cost Incl. VAT £
1	Departmental Costs (from Form OB2)	95,342,138	19,068,428	114,410,566
2	On Costs (from Form OB3) (95.03% of Departmental Cost)	90,603,071	18,120,614	108,723,685
3	Works Cost Total (1+2) at BIS PUBSEC 173 (Tender Price index level 1975 = 100 base)	185,945,209	37,189,042	223,134,250
4	Provisional location adjustment (if applicable) (16.00 % of Works Cost) (b)	29,751,233	5,950,247	35,701,480
5	Sub Total (3+4)	215,696,442	43,139,288	258,835,730
6	Fees (c) (22.48% of sub-total 5)	48,492,533	xxxxxxx	48,492,533
7	Non-Works Costs (from Form OB4) (e) LAND OTHER	29,248,253	5,849,651	35,097,904
8	Equipment Costs (from Form OB2) (33.24% of Departmental Cost)	31,694,000	6,338,800	38,032,800
9	Contingencies (g) 9.18%	19,806,889	3,961,378	23,768,267
10	TOTAL (for approval purposes)	344,938,117	59,289,117	404,227,234
11	Optimism Bias 1.36%	3,337,068	667,414	4,004,482
12	Sub Total (10+11)	348,275,185	59,956,530	408,231,715
13a	Inflation adjustments (PUBSEC 173 to 202) 16.76%	36,157,207	7,231,441	43,388,648
13b	Inflation adjustments (PUBSEC 202 to completion)	35,362,077	7,072,415	42,434,492
14	FORECAST OUTTURN BUSINESS CASE TOTAL (12+13)	419,794,469	74,260,387	494,054,856
15	Abatement to VAT on Car Parking		-2,534,007	-2,534,007
	Abatement to VAT on OH&P		-3,427,974	-3,427,974
	Abatement on VAT to decant and works		-2,515,612	-2,515,612
16	FORECAST OUTTURN BUSINESS CASE TOTAL (14+15)	419,794,469	65,782,794	485,577,263

Cash Flow:- Year yy/yy	SOURCE			£
	EFL	OTHER GOVERNMENT	PRIVATE	TOTAL
Costs to Date		34,533,000		34,533,000
April 2014 to March 2015		22,914,000		22,914,000
April 2015 to March 2016		28,368,000		28,368,000
April 2016 to March 2017		61,517,000		61,517,000
April 2017 to March 2018		90,430,000		90,430,000
April 2018 to March 2019		83,864,000		83,864,000
April 2019 to March 2020		49,257,500		49,257,500
April 2020 to March 2021		26,199,000		26,199,000
April 2021 to March 2022		42,301,500		42,301,500
April 2022 to March 2023		38,693,263		38,693,263
April 2023 to March 2024		7,500,000		7,500,000
				485,577,263

Total (for approval purposes) match against Cashflow

PROGRAMME

COST FORM FB1 (CONT)

STAGE:	DATE ENTERED IN FULL BUSINESS CASE:
FULL BUSINESS CASE APPROVAL:	
FINAL CERTIFICATE OF READINESS TO PROCEED TO TENDER ISSUE	
SECOND STAGE APPROVAL	
FIRST CONTRACT START ON SITE:	
DATE OF LAST CONTRACT "PRACTICAL COMPLETION" ISSUED	
SCHEME COMPLETION DATE	

Notes:

- * Delete as appropriate
- (a) On-Costs should be supported by a breakdown as cost form FB3 together with a brief description of their scope
- (b) Adjustment of national average D.C.A price levels and on-costs for local market conditions. BCIS location factor has been used.
- (c) Fees include all resource costs associated with the scheme e.g. project sponsorship, clerk of works, building regulation & planning fees etc.
- (d) Not applicable to professional fees - VAT reclaimable EL(90) P64 refers.
- (e) Non-works costs allowance includes decant works
- (f) Estimate of inflation allowance is based on calculations of cash flow correlated to inflation indices
- (g) No contingency allowance is taken on decant, fees or equipment

Completed by		
Name (capitals)	STEVE WOODWARD - TURNER & TOWNSEND	Authorised for issue <input type="text"/>
Position	DIRECTOR	
Address	7 SAVOY COURT	Project Director
	STRAND	
	LONDON	
	WC2R 0EX	Date <input type="text"/>
Telephone	020 7759 8465	

PLEASE RETURN TO:
 NHS Estates, Department of Health, 1 Trevelyan Square, Boar Lane, Leeds LS1 6AE
 Email: CIMReturns@dh.gsi.gov.uk

FULL BUSINESS CASE

COST FORM FB2

TRUST/ORGANISATION: BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST

SCHEME: BRIGHTON 3Ts - Preferred Option (October 2014 - excluding BSMS & Private Patients)

PHASE:

PROJECT DIRECTOR: Duane Passman

CAPITAL COSTS: DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space Requirements (1)	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Meeting & Teaching Suite				
Meeting rooms (12nr)	417.60	N	313,200	
SW	2.30	N	1,725	
Multifunctional Art Space	30.70	N	23,025	
Store - 2 Nr	10.60	N	7,950	
Pantry/kitchen	10.50	N	7,875	
Reception/Enquiry - 2 person	8.30	N	6,225	
WCs - female	19.30	N	14,475	
WC - male	12.40	N	9,300	
WC Ind W st	5.40	N	4,050	
Cleaners cupboard	6.00	N	4,500	
Disposal hold	6.00	N	4,500	
Circulation	175.40	N	131,550	
Acute Floor				
Reception	9.10	N	15,352	
Control Room	11.10	N	18,726	
Control Room - CT	16.00	N	26,992	
Control Room - Major Trauma	19.50	N	32,897	
Control Room MRI	16.10	N	27,161	
Inter IR Theatre	59.40	N	100,208	
IR Room - Flexible	45.00	N	75,915	
Neuro IR Theatre	81.10	N	136,816	
Scanner Room - CT	36.30	N	61,238	
Scanner Room - MRI	48.30	N	81,482	
Theatre Ops (3 Nr)	220.60	N	372,152	
Theatre - OP Fixed IR	87.30	N	147,275	
Recovery	194.20	N	327,615	
Inpatient Bed wait	58.40	N	98,521	
Anaesthetic rooms - 6 Nr	129.50	N	218,467	
Prep - 8 Nr	112.20	N	189,281	
Scrub (6 Nr)	56.20	N	94,809	
Lab Smear Tests	14.10	N	23,787	
WC Disabled - independent wheelchair	5.50	N	9,279	
WC - semi ambulant	3.70	N	6,242	
Parking Bay - C - arm	5.20	N	8,772	
Dirty Utility (7 Nr)	71.20	N	120,114	
Disposal Hold	18.40	N	31,041	
Holding area - Lead Ap/PPE	1.40	N	2,362	
Linen Bay (4 Nr)	9.30	N	15,689	
Resus trolley	1.90	N	3,205	
Services Maintenance	12.00	N	20,244	
Store - anaesthetic (2 Nr)	18.10	N	30,535	
Equipment Store - 3 Nr	38.40	N	64,781	
Carried Forward	2104.00			
Departmental Costs and Equipment Costs Carried Forward £			2,889,332	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	2104.00		2,889,332	
Acute Floor cont'd...				
Store - fluid / drug (2 Nr)	9.20	N	15,520	
Store - general	24.60	N	41,500	
Store - Int Theatre	14.20	N	23,955	
Store - IR and CT room	12.80	N	21,594	
Store - MRI	17.30	N	29,185	
Store - gas cylinders	5.10	N	8,604	
Store - Consumables	39.30	N	66,299	
Stores - ster (2 Nr)	41.50	N	70,011	
IPS - 7 Nr	11.20	N	18,894	
Bev bay	7.60	N	12,821	
Meeting room	28.00	N	47,236	
Interview rooms - 2 Nr	18.20	N	30,703	
1 person office - Theatre Manager	12.10	N	20,413	
1 person office - super rad	9.10	N	15,352	
2 person office - Nursing	11.40	N	19,232	
3 person hotdesk - clinical staff	14.60	N	24,630	
4 person office - anaesthetic	24.20	N	40,825	
5 person office - hot desk - Neuro rad	25.40	N	42,850	
Cleaners cupboard - 3 Nr	13.10	N	22,100	
Staff Lockers (2 Nr)	3.70	N	6,242	
Staff Rest	64.00	N	107,968	
WC ambulant st (2 Nr)	6.10	N	10,291	
WC Ind W St (2 Nr)	6.90	N	11,640	
Switch (3 Nr)	7.30	N	12,315	
Circulation	800.50	N	1,350,444	
Neuro Support & Offices				
Central booking office 7 persons	40.70	N	44,200	
WC ambulant st 1+2+3	8.90	N	9,665	
WC Ind w st	5.30	N	5,756	
Cleaner cupboard	3.10	N	3,367	
Switch	1.70	N	1,846	
Rest room 20 place	39.90	N	43,331	
1 person office	9.00	N	9,774	
1 person office	9.10	N	9,883	
3 person office, PA support	16.80	N	18,245	
Photocopier room / fax rooms / stationary	5.90	N	6,407	
Beverage Bay	4.00	N	4,344	
Junior doctors office, 6 person	27.80	N	30,191	
Registrars room - (6 person)	28.30	N	30,734	
2 person office (11nr)	128.30	N	139,334	
Medical secretaries - 10 person	51.20	N	55,603	
Medical secretaries - 9 person	38.30	N	41,594	
Specialist nurses / research nurses - 14 person office	92.40	N	100,346	
Interview / meeting - shared	16.90	N	18,353	
Circulation	187.00	N	203,082	
Neuro OPD				
<u>Entrance</u>				
WC's (2 Nr)	11.70	N	12,168	
Switch	2.70	N	2,808	
<u>Outpatients</u>				
Wheelchair bay	6.10	N	6,344	
WC Ind w 3	6.30	N	6,552	
WC Ind w st	4.10	N	4,264	
Reception	14.50	N	15,080	
Carried Forward	4091.40			
Departmental Costs and Equipment Costs Carried Forward £			5,783,227	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	4091.40		5,783,227	
Neuro OPD cont'd...				
Waiting area	31.30	N	32,552	
WC semi ambulant	3.40	N	3,536	
Consulting / examination room (9nr)	160.80	N	167,232	
Multi disciplinary team base	11.60	N	12,064	
Consult related to MDT base (4nr)	46.30	N	48,152	
Treatment room	16.50	N	17,160	
Consulting / examination room (4nr)	40.30	N	41,912	
Clinical measurement room	9.10	N	9,464	
Dirty utility	6.00	N	6,240	
Clean utility	12.60	N	13,104	
Linen bay	1.40	N	1,456	
Resus trolley bay	2.80	N	2,912	
1 Person Office	9.00	N	9,360	
Prep area	16.30	N	16,952	
Staff lockers	3.40	N	3,536	
Cleaner's room	6.60	N	6,864	
Disposal hold	9.50	N	9,880	
Circulation	244.20	N	253,968	
Carried Forward	4722.50			
Departmental Costs and Equipment Costs Carried Forward £			6,439,571	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	4722.50		6,439,571	
Neurology Wards				
<u>Reception and Waiting</u>				
Waiting	10.10	N	14,514	
<u>In Patients</u>				
Single bed rooms (14nr)	253.60	N	364,423	
En-suite facilities (10nr)	55.00	N	79,034	
Ensuite - independent disabled and bariatric patients (4nr)	31.40	N	45,122	
4 Bed bay including ensuite wc and ensuite wc / wash	252.60	N	362,986	
4b bay ensuite (4 Nr)	32.40	N	46,559	
4b bay WC (4 Nr)	10.50	N	15,089	
Telemetry monitoring room	18.00	N	25,866	
Assisted bathroom	13.80	N	19,831	
Staff base - main	8.00	N	11,496	
Staff base - touch down - 3 Nr	5.40	N	7,760	
WC Ind W clinic - 3 Nr	16.40	N	23,567	
Resus trolley	3.10	N	4,455	
Sitting / dining room	17.80	N	25,579	
Treatment room - 2 Nr	35.30	N	50,726	
Consulting / examination rooms	15.90	N	22,848	
3 person hotdesk	16.80	N	24,142	
<u>PIU</u>				
8 bed / chair bay	78.90	N	113,379	
Interview room - 2 Nr	16.00	N	22,992	
Office	11.40	N	16,382	
<u>Support spaces</u>				
Beverage bay	4.60	N	6,610	
kitchen	23.60	N	33,913	
Clean utility / preparation room	14.50	N	20,837	
Clean storage	12.80	N	18,394	
Dirty utility - 2 Nr	16.60	N	23,854	
Commode wash	9.70	N	13,939	
Resus trolley	2.30	N	3,305	
Hoist Bay	4.00	N	5,748	
Equipment store - 2 Nr	18.50	N	26,585	
Linen bay - 4 Nr	6.60	N	9,484	
WC Ind W st	9.90	N	14,226	
<u>Office Accommodation</u>				
TIA clinic	16.00	N	22,992	
Senior nurse office - 1 person	12.70	N	18,250	
Staff rest	13.20	N	18,968	
Parking bay	4.30	N	6,179	
Lockers - staff	1.00	N	1,437	
Disposal room - 2 Nr	17.30	N	24,860	
Cleaners room - 2 Nr	14.20	N	20,405	
Switch cupboard - 2 Nr	4.60	N	6,610	
Circulation	550.30	N	790,781	
Carried Forward	6381.60			
Departmental Costs and Equipment Costs Carried Forward £			8,823,696	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	6381.60		8,823,696	
Neuro Surgery Wards				
<u>Reception and Waiting</u>				
Wait	10.10	N	15,150	
WC Ind W 1 & 2	5.50	N	8,250	
<u>Consulting Examination and Treatment</u>				
Single bed rooms (9nr)	171.30	N	256,950	
Ensuite facilities (9nr)	35.00	N	52,500	
Ensuite - independent disabled and bariatric patients (2nr)	14.30	N	21,450	
4 Bed bay (3nr)	183.30	N	274,950	
4b Bay Ensuite - 3 Nr	24.20	N	36,300	
4 Bed bay WC - 3 Nr	7.50	N	11,250	
Staff Base	7.50	N	11,250	
Staff base - touch down (3nr)	6.60	N	9,900	
Sitting/dining room	18.20	N	27,300	
Treatment room	16.10	N	24,150	
Consulting / examination rooms	15.50	N	23,250	
Interview	7.80	N	11,700	
Assist Bathroom	13.50	N	20,250	
<u>Support Spaces</u>				
Clean utility / preparation room	16.70	N	25,050	
Clean storage	15.90	N	23,850	
Resus trolley	1.50	N	2,250	
Dirty utility	10.40	N	15,600	
Commode wash	8.00	N	12,000	
Parking Bay - Xray	2.90	N	4,350	
Equipment store	23.60	N	35,400	
Medical Equipment Store	18.60	N	27,900	
Hoist Bay	3.50	N	5,250	
Linen Bay (2nr)	3.30	N	4,950	
<u>Office Accommodation - In Patients</u>				
Clinical staff office - 6 Person hot desks	32.00	N	48,000	
Senior nurse office - 1 person	10.80	N	16,200	
Staff Rest	28.20	N	42,300	
Staff WC Ind W	4.10	N	6,150	
Beverage Bay	4.40	N	6,600	
Lockers - staff	1.80	N	2,700	
Disposal	15.00	N	22,500	
Cleaners room	6.80	N	10,200	
Switch cupboard	2.30	N	3,450	
Carried Forward	7127.80			
Departmental Costs and Equipment Costs Carried Forward £			9,942,996	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	7127.80		9,942,996	
Neuro Surgery Wards cont'd...				
<u>Reception and Waiting</u>				
Wait	10.10	N	15,150	
WC Ind W	11.40	N	17,100	
<u>In Patients</u>				
Consulting examination and treatment				
Single bed rooms (9nr)	164.60	N	246,900	
Ensuite facilities (7nr)	35.00	N	52,500	
Ensuite - independent disabled and bariatric patients (2nr)	14.20	N	21,300	
4 Bed bay including ensuite wc and ensuite wc / wash hand basin	183.30	N	274,950	
4b Bay Ensuite - 3 Nr	24.20	N	36,300	
4 Bed bay WC - 3 Nr	7.60	N	11,400	
Staff Base	7.50	N	11,250	
Staff Base touchdown (2nr)	4.80	N	7,200	
Sitting / dining room	18.70	N	28,050	
Treatment room	16.50	N	24,750	
Interview / discussion room - 2 person	7.90	N	11,850	
Assist Bathroom	15.50	N	23,250	
<u>Support Spaces</u>				
Shared Kitchen	38.20	N	57,300	
Clean utility / preparation room	16.30	N	24,450	
Clean storage	15.70	N	23,550	
Resus trolley	1.70	N	2,550	
Dirty utility	8.70	N	13,050	
Commode wash	8.80	N	13,200	
Shared Parking Bay	7.70	N	11,550	
Linen Bay (2nr)	3.30	N	4,950	
hoist bay	3.40	N	5,100	
<u>Office Accommodation - In Patients</u>				
Senior nurse office - 1 person	11.30	N	16,950	
Beverage bay	4.50	N	6,750	
Staff WC Ind W	4.10	N	6,150	
Lockers - staff	1.30	N	1,950	
Cleaners room	7.00	N	10,500	
Switch cupboard	2.30	N	3,450	
Shared Treatment	19.80	N	29,700	
Circulation	719.10	N	1,078,650	
Carried Forward	8522.30			
Departmental Costs and Equipment Costs Carried Forward £			12,034,746	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	8522.30		12,034,746	
Note: Neurosciences: Imaging - included within Main Imaging				
Neurophysiology				
<u>Reception and Waiting</u>				
Inpatient Bed Wait	12.80	N	9,792	
<u>Clinical Support</u>				
EEG (2nr)	36.00	N	27,540	
EEG - bed access	21.30	N	16,295	
EMG/NCS (3nr)	58.00	N	44,370	
Evoked potentials (2nr)	42.20	N	32,283	
lobby	7.20	N	5,508	
Technicians / reporting room (4 person)	22.70	N	17,366	
<u>Support spaces</u>				
Resus trolley	2.00	N	1,530	
Equipment store	21.40	N	16,371	
Linen store	1.80	N	1,377	
<u>Office accommodation</u>				
Senior technician / managers office	8.90	N	6,809	
Consultant office - 3	18.30	N	14,000	
Sub wait	27.10	N	20,732	
WC	4.30	N	3,290	
Nappy change	5.20	N	3,978	
2 person office (2Nr)	23.90	N	18,284	
Switch cupboard	2.70	N	2,066	
Circulation	162.40	N	124,236	
Neuro / Stroke Therapies				
<u>Consulting Examination and Treatment</u>				
ADL Bath	14.00	N	14,854	
Treatment room / splint	16.00	N	16,976	
Gym	127.30	N	135,065	
Treatment room / bev bay	16.00	N	16,976	
Equipment store	28.30	N	30,026	
Store - dietician	5.50	N	5,836	
Dirty utility	4.00	N	4,244	
WC Ind W clinic 1	5.50	N	5,836	
WC Ind W clinic 2	5.50	N	5,836	
WC Ind W st	5.40	N	5,729	
St lockers	1.60	N	1,698	
ADL kitchen	14.90	N	15,809	
Switch cupboard	2.60	N	2,759	
Circulation	108.80	N	115,437	
Carried Forward	9355.90			
Departmental Costs and Equipment Costs Carried Forward £			12,777,649	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	9355.90		12,777,649	
Neurosciences: ICU/HDU - 15 beds				
<u>Clinical Area Facilities</u>				
Isolation single bedroom: critical care (5nr)	133.90	N	187,058	
2 bed bay	67.80	N	94,717	
Gowning lobby	8.10	N	11,316	
4 bed bay (2nr)	271.00	N	378,587	
Staff & communication main base	11.90	N	16,624	
Touch down staff base	6.00	N	8,382	
Ensuite	8.20	N	11,455	
<u>Support Spaces</u>				
Interview room	7.60	N	10,617	
Meeting Room	12.40	N	17,323	
Clean utility	19.30	N	26,962	
Dirty utility - 2 Nr	17.50	N	24,448	
Patient Hygiene trolley store	9.00	N	12,573	
Disposal hold	10.10	N	14,110	
IPS - 2 Nr	6.20	N	8,661	
Linen bay	11.30	N	15,786	
Beverage bay (large)	8.00	N	11,176	
Testing point of care - 2 Nr	6.00	N	8,382	
<u>Staff Support Spaces</u>				
Ward Manager - 1 person	8.50	N	11,875	
4 person hot desk	18.80	N	26,264	
WC Ind w st	4.70	N	6,566	
WC ambulant st	6.40	N	8,941	
Staff lockers	1.40	N	1,956	
Bulk supplies	40.70	N	56,858	
Clinical Equipment Store room	56.90	N	79,489	
Gas store room	2.10	N	2,934	
Resus trolley bay	2.00	N	2,794	
Cleaners room	6.40	N	8,941	
hoist bay	2.20	N	3,073	
SW	2.30	N	3,213	
Circulation	268.78	N	375,486	
Oncology Entrance				
<u>Entrance</u>				
Draught lobby	43.40	N	75,212	
Concourse	33.90	N	58,749	
Wheelchair store / parking bay	7.80	N	13,517	
Shop and café space - Retail areas Unit A & B	61.60	N	106,753	
Vending machine	2.50	N	4,333	
Reception	6.40	N	11,091	
WC male	12.80	N	22,182	
Nappy change	4.90	N	8,492	
Waiting areas A,B & C	74.80	N	129,628	
Cleaners room	7.30	N	12,651	
Switch cupboard	2.10	N	3,639	
Infant feeding room	11.30	N	19,583	
Circulation	99.20	N	171,914	
Carried Forward	10759.38			
Departmental Costs and Equipment Costs Carried Forward £			14,861,958	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	10759.38		14,861,958	
Oncology Support				
1 person office (2 Nr)	18.30	N	19,874	
2 person office (2 Nr)	24.40	N	26,498	
4 person hotdesk - registrar (2 Nr)	40.20	N	43,657	
5 person hotdesk	28.90	N	31,385	
6 person hotdesk (3 Nr)	90.90	N	98,717	
24 person open plan office	119.30	N	129,560	
Meeting rooms (2 Nr)	44.90	N	48,761	
Interview Rooms (2 Nr)	19.10	N	20,743	
Photocopier room (2 Nr)	8.80	N	9,557	
Quiet rooms (3 Nr)	17.70	N	19,222	
Break out space	6.60	N	7,168	
Staff rest	14.50	N	15,747	
Store (2 Nr)	35.20	N	38,227	
Store - notes	18.80	N	20,417	
10 person office	54.70	N	59,404	
WC - ambul st - 3 Nr	10.20	N	11,077	
WC Ind w st	4.10	N	4,453	
<u>Training</u>				
Seminar	49.80	N	54,083	
Cleaners room	7.30	N	7,928	
Switch cupboard	3.00	N	3,258	
Disposal Hold	6.30	N	6,842	
Circulation	266.60	N	289,528	
Oncology Wards				
<u>Reception and Waiting</u>				
Reception desk	6.90	N	10,585	
Waiting areas - 2 Nr	15.20	N	23,317	
WC Ind w - 2 Nr	8.40	N	12,886	
Lobby	13.80	N	21,169	
<u>Consulting Examination and Treatment</u>				
Single bed rooms (30nr)	557.10	N	854,591	
Ensuite facility (30nr)	159.80	N	245,133	
Ensuite - independent disabled and bariatric patients (7nr)	49.90	N	76,547	
Gowning Lobby (4nr)	23.80	N	36,509	
4 bed bay - 2 Nr	124.60	N	191,136	
Single bed rooms - B (7nr)	154.90	N	237,617	
Sitting / dining room - 2 Nr	38.60	N	59,212	
Interview rooms - 2 Nr	24.00	N	36,816	
4 Bed bay wcs - 2 Nr	5.10	N	7,823	
Treatment room - 2 Nr	39.90	N	61,207	
<u>Support Spaces</u>				
Staff base - 2 Nr	18.20	N	27,919	
Staff base - touch down (7 nr)	19.50	N	29,913	
Resus trolley - 2 Nr	3.90	N	5,983	
Clean utility / preparation room - 2 Nr	39.20	N	60,133	
Dirty Utility - 2 Nr	23.30	N	35,742	
Commode wash - 2 Nr	18.00	N	27,612	
Kitchens - 2 Nr	41.50	N	63,661	
Linen bays - 4 Nr	11.40	N	17,488	
Equipment store - 2 Nr	25.50	N	39,117	
Parking bays - 2 Nr	9.30	N	14,266	
Hoist bay (4nr)	17.50	N	26,845	
Supplies store - 3 Nr	32.10	N	49,241	
Beverage bays - 3 Nr	15.80	N	24,237	
WC Ind w staff - 2 Nr	8.20	N	12,579	
Carried Forward	13154.38			
Departmental Costs and Equipment Costs Carried Forward £			18,137,347	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	13154.38		18,137,347	
Oncology Wards cont'd...				
<u>Office accommodation</u>				
1 person office - Consultant - 2 Nr	17.80	N	27,305	
Matron office - 1 person	9.20	N	14,113	
1 person office - senior nurse - 2 Nr	19.50	N	29,913	
1 person office - MDT - 2 Nr	36.60	N	56,144	
staff lockers - 2 Nr	3.80	N	5,829	
<u>Relatives overnight stay facilities</u>				
Bedroom (double) - 2 Nr	24.10	N	36,969	
WC ambulant	3.20	N	4,909	
Staff rest room - 20 person	20.00	N	30,680	
Disposal room - 2 Nr	20.00	N	30,680	
Cleaner - 2 Nr	13.70	N	21,016	
Utility store	6.70	N	10,278	
Switch cupboard - 3 Nr	6.80	N	10,431	
Circulation	936.80	N	1,437,051	
Oncology Day Care				
<u>Reception and Waiting</u>				
Reception desk (3 staff) include bookings	8.70	N	10,579	
Wait	44.20	N	53,747	
beverage bay	6.30	N	7,661	
Waiting visitor	17.40	N	21,158	
wc - semi ambulant (2nr)	7.50	N	9,120	
WC Ind w - 2 Nr	8.20	N	9,971	
Wheelchair parking	3.80	N	4,621	
<u>Treatment</u>				
Ensuite - assisted (3nr)	16.50	N	20,064	
5 trolleys	56.50	N	68,704	
Day care room (6 chairs) (6nr)	256.70	N	312,147	
Ensuite - (6nr)	39.50	N	48,032	
Treatment room (5 nr)	59.40	N	72,230	
Phlebotomy room	11.70	N	14,227	
Prep room	41.10	N	49,978	
Hand wash bay	7.20	N	8,755	
Clean utility	11.30	N	13,741	
Dirty utility	7.20	N	8,755	
Staff base	8.30	N	10,093	
Consulting / examination rooms	11.50	N	13,984	
Interview / discussion room - 2 person (2nr)	17.80	N	21,645	
2 person office	15.10	N	18,362	
<u>Support</u>				
Linen store	1.70	N	2,067	
Equipment store	11.30	N	13,741	
cold caps room	12.40	N	15,078	
Cleaners room	7.80	N	9,485	
Disposal hold	11.40	N	13,862	
Resus bay	1.80	N	2,189	
staff wc	4.30	N	5,229	
Decontamination staff wc / shower	7.00	N	8,512	
Switch cupboard	2.30	N	2,797	
Circulation	421.00	N	511,936	
Carried Forward	15409.48			
Departmental Costs and Equipment Costs Carried Forward £			21,235,137	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	15409.48		21,235,137	
Radiotherapy				
<u>Reception, waiting, and Consultation</u>				
Radiotherapy reception / office	22.80	N	25,992	
Main wait (30 person)	32.30	N	36,822	
Porters room	9.80	N	11,172	
Interview room (5nr)	50.00	N	57,000	
WC semi ambulant - 2 Nr	8.10	N	9,234	
WC Ind w	5.20	N	5,928	
<u>Treatment - clinical</u>				
Linac (3nr)	274.80	N	824,400	
Linac (4nr)	349.20	N	1,047,600	
Control room (7nr)	117.30	N	351,900	
Patient prep (2nr)	40.60	N	46,284	
Waiting	9.80	N	11,172	
Resus trolley bay	2.60	N	2,964	
Store: linen	2.20	N	2,508	
Brachytherapy with maze	39.90	N	45,486	
Control room	15.30	N	17,442	
Radioactive store	6.20	N	7,068	
Orthovoltage	20.50	N	23,370	
Orthovoltage control	11.90	N	13,566	
<u>Treatment Support</u>				
In patient bed wait	29.90	N	34,086	
Nurse base	12.90	N	14,706	
Waiting - 3 Nr	48.50	N	55,290	
Assisted pass through changing (17nr)	86.40	N	98,496	
Prep planning room - 2 Nr	24.20	N	27,588	
AHP Treatment	12.50	N	14,250	
Hub server room	16.40	N	18,696	
Store rooms	35.80	N	40,812	
Store rooms	17.10	N	19,494	
Store rooms	21.10	N	24,054	
Clean utility	13.50	N	15,390	
Dirty utility	6.80	N	7,752	
WC Ind w - 4 Nr	20.80	N	23,712	
WC semi ambulant - 4 Nr	15.60	N	17,784	
Resus trolley area - 2 Nr	4.90	N	5,586	
Staff rest	23.40	N	26,676	
4 person office (hot desks)	19.80	N	22,572	
<u>Treatment Planning: Pre Clinical</u>				
CT planning (2nr)	73.20	N	83,448	
Control Room (2nr)	31.80	N	36,252	
Pro Soma Planning	11.90	N	13,566	
Consultation / examination room (3nr)	38.00	N	43,320	
Carried Forward	16992.48			
Departmental Costs and Equipment Costs Carried Forward £			24,418,575	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	16992.48		24,418,575	
Radiotherapy cont'd...				
<u>Treatment Planning: Support / clinical</u>				
Sub wait mould room and planning - 2 Nr	11.40	N	12,996	
Assisted Pass Through Changing (3 Nr)	14.00	N	15,960	
Mould room: clinical area (treatment room)	19.60	N	22,344	
Mould preparation workshop: non patient	21.30	N	24,282	
Store	10.90	N	12,426	
Clean process room	15.60	N	17,784	
Admin office- mould service	11.10	N	12,654	
Equipment: hoist bay	2.00	N	2,280	
WC Disabled (2nr)	11.00	N	12,540	
Physics Planning	91.10	N	103854	
Physics Planning quiet room	23.70	N	27018	
<u>Administration</u>				
Office: treatment superintendent - 2 person	12.30	N	14,022	
Research office - 6 person	37.00	N	42,180	
6 person hot desk	26.70	N	30,438	
Office 2 person (2 Nr)	27.90	N	31,806	
FCC office 4 person	24.40	N	27,816	
Radiotherapy bookings office 4 staff	24.50	N	27,930	
2 person office	12.40	N	14,136	
Vert training	36.30	N	41,382	
3 person office - learning	20.00	N	22,800	
1 person office - Can man	9.00	N	10,260	
Clinical learning	22.90	N	26,106	
MDT	12.00	N	13,680	
<u>Departmental support</u>				
Staff wc Ind w	4.00	N	4,560	
Staff lockers (2nr)	5.10	N	5,814	
Disposal	12.00	N	13,680	
Cleaners room (2nr)	13.80	N	15,732	
Switch cupboard (2nr)	4.30	N	4,902	
Staff wc ambulant	3.20	N	3,648	
Circulation	1161.80	N	1,324,452	
Carried Forward	18693.78			
Departmental Costs and Equipment Costs Carried Forward £			26,358,057	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	18693.78		26,358,057	
Oncology Outpatients				
<u>Outpatient Entrance</u>				
Medical records storage	20.20	N	20,705	
Clinic prep	24.80	N	25,420	
Equipment Store (2 Nr)	29.60	N	30,340	
Pharmacy	20.10	N	20,603	
<u>Consulting rooms</u>				
Reception	21.10	N	21,628	
Waiting (3 Nr)	69.20	N	70,930	
Consulting / examination rooms (15nr)	184.30	N	188,908	
OPD base / case conference rooms (3nr)	62.80	N	64,370	
Large consult exam (4nr)	60.80	N	62,320	
Treatment room	19.80	N	20,295	
2 person office - chemo Bk	12.00	N	12,300	
2 person office - pharmacy	10.90	N	11,173	
4 person office - qual managers	23.20	N	23,780	
5 person office - central bank	29.70	N	30,443	
Clinical M'ment Rooms 1 & 2	19.60	N	20,090	
CU (2 Nr)	24.10	N	24,703	
DU (2 Nr)	12.20	N	12,505	
Interview rooms (4 Nr)	35.20	N	36,080	
Parking bay wheelchair	3.80	N	3,895	
Pat info room	8.30	N	8,508	
<u>Staff support facilities</u>				
Nappy change	4.90	N	5,023	
Staff rest	31.50	N	32,288	
Beverage bay	3.80	N	3,896	
Linen bay	3.20	N	3,280	
Cleaner's room	6.90	N	7,073	
Disposal hold	10.00	N	10,250	
Switch cupboard	2.30	N	2,358	
Staff lockers	3.00	N	3,075	
Staff base	7.70	N	7,893	
WC semi ambulant - 4 Nr	12.80	N	13,120	
WC Ind w	4.10	N	4,203	
WC Ind w st	4.50	N	4,613	
Circulation	343.30	N	351,883	
Carried Forward	19823.48			
Departmental Costs and Equipment Costs Carried Forward £			27,516,000	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	19823.48		27,516,000	
Aseptic Suite				
Operational room	30.00	N	120,000	
Preparation room	19.10	N	76,400	
Isolator room (2nr)	43.70	N	174,800	
Change (3nr)	18.10	N	72,400	
Store	20.90	N	83,600	
Cold store	7.90	N	31,600	
Decontamination lobby	0.80	N	3,200	
Cleaner	6.30	N	25,200	
WC Ind W St	3.90	N	15,600	
Circulation	26.70	N	106,800	
Nuclear Medicine				
<u>Reception and Waiting</u>				
Reception	10.30	N	12,000	
WC Ind W (2nr)	9.00	N	10,485	
Store	16.10	N	18,757	
Nappy change	4.20	N	4,893	
Waiting area (3nr)	72.40	N	84,346	
In patient waiting trolley bay 2 place	16.70	N	19,456	
Cleaners room	6.20	N	7,223	
<u>Staff Support</u>				
Staff rest	31.90	N	34,643	
Decontamination room wc / wash / shower	4.50	N	4,887	
<u>Offices</u>				
2 person office		N		
2 person office (2nr)	24.00	N	26,064	
3 person office	20.40	N	22,154	
1 person office	9.50	N	10,317	
Photocopier Rm	6.20	N	6,733	
4 person office	24.50	N	26,607	
Store	10.20	N	11,077	
2 person offices - consultants (3nr)	44.40	N	48,218	
4 person hotdesk	21.60	N	23,458	
5 person office - medical secretaries	31.00	N	33,666	
Switch	2.30	N	2,498	
<u>Clinical Area</u>				
Assisted Pass Through Changing (5nr)	24.60	N	28,511	
Dirty Utility	7.30	N	8,461	
Disposal Hold	9.50	N	11,011	
Prep Room	8.00	N	9,272	
Resus/Trolley Bay	1.80	N	2,086	
Recovery	12.00	N	13,908	
Cardiac stress room	16.10	N	18,660	
Consulting / examination / counselling room (2nr)	31.70	N	36,740	
Drinking water dispenser	0.50	N	580	
PET scanner room	41.10	N	47,635	
Control Room - PET Scanner	14.90	N	17,269	
PET Radioph Rm	12.00	N	13,908	
Control Room	13.30	N	15,415	
Injection room - 3 Nr	28.90	N	33,495	
Scanner room - Shell	41.40	N	47,983	
Scanner rooms - 2 Nr	79.00	N	91,561	
Cardiac scan room	19.70	N	22,832	
Control Room - shell	13.60	N	15,762	
PET Patient injection area (3nr)	27.30	N	31,641	
Reporting room - 4 person	31.40	N	36,393	
Carried Forward	20800.38			
Departmental Costs and Equipment Costs Carried Forward £			29,136,203	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	20800.38		29,136,203	
Nuclear Medicine cont'd...				
Switch	1.70	N	1,970	
Cleaners room	4.70	N	5,447	
Staff WC Ind W (2nr)	8.20	N	9,504	
RA WC Ind W Clinc (6nr)	31.50	N	36,698	
<u>Radiopharmacy</u>				
Staff Change (4nr)	21.00	N	24,465	
Outer Support Rm/ Coms/ Equip	14.40	N	16,776	
Blood lab 2	11.50	N	13,398	
Linen bay	1.60	N	1,864	
Store - g'nator	3.40	N	3,961	
Dose prep	16.80	N	19,572	
Inner support room	21.70	N	25,281	
Outer support room	9.60	N	11,184	
Hot lab including physics	20.70	N	24,116	
Inner support Bls	15.00	N	17,475	
Circulation	511.90	N	596,364	
Therapies				
<u>Shared Support</u>				
Meeting / Interview Room (2nr)	10.50	N	11,141	
WC disabled (3nr)	8.40	N	8,912	
Wheelchair store (clean)	30.00	N	31,830	
Wheelchair store (dirty)	18.30	N	19,416	
Notes store	5.40	N	5,729	
<u>Physiotherapy</u>				
5 person off - admin	29.80	N	31,618	
2 person off 1 - 3	36.60	N	38,833	
34 person hotdesk - clinical staff	165.70	N	175,808	
Large equipment store	27.90	N	29,602	
Physio notes store	6.00	N	6,366	
<u>Staff - shared</u>				
Rest room include beverage bay	53.90	N	57,188	
Staff Wc Ambulant	4.70	N	4,987	
Cleaner	8.40	N	8,912	
Disposal	6.10	N	6,472	
Switch	2.30	N	2,440	
bay - bag and coat	4.90	N	5,199	
photocopier room	6.10	N	6,472	
Circulation	130.50	N	138,461	
Carried Forward	22049.58			
Departmental Costs and Equipment Costs Carried Forward £			30,533,662	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	22049.58		30,533,662	
Medical Physics				
WC's	9.70	N	15,850	
2 person off admin	15.00	N	24,510	
3 person office - engineer	15.10	N	24,673	
Office - Medical Physics	74.80	N	122,223	
Workshop - electronics	48.40	N	79,086	
3 person office - ICT	14.60	N	23,856	
6 person office - Nuclear Medicine	29.50	N	48,203	
Store room	11.40	N	18,628	
1 Person office - head of MP	9.00	N	14,706	
Clean workshop	14.90	N	24,347	
Bev Bay	4.10	N	6,699	
Physics lab - radiation protected	54.70	N	89,380	
Meeting / interview room	12.10	N	19,771	
Equipment store (4nr)	85.50	N	139,707	
3 person office - RSS	15.20	N	24,837	
Calibration room	15.00	N	24,510	
Lab - processing	48.00	N	78,432	
Switch cupboard	2.30	N	3,758	
Workshop - mechanical	45.40	N	74,184	
Circulation	169.30	N	276,636	
Carried Forward	22743.58			
Departmental Costs and Equipment Costs Carried Forward £			31,667,658	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	22743.58		31,667,658	
EBME				
Managers office - 1 person	14.00	N	14,952	
Office - 4 person including beverage bay	38.90	N	41,545	
Specialist testing	16.30	N	17,408	
Main workshop	104.20	N	111,286	
Library	71.70	N	76,576	
Equipment cleaning	15.00	N	16,020	
Store	15.60	N	16,661	
Receipt and dispatch	31.60	N	33,749	
Disposal hold	7.10	N	7,583	
Staff wc	4.10	N	4,379	
Cleaner	7.70	N	8,224	
Materials Store	13.60	N	14,525	
Switch	2.40	N	2,563	
Bev bay	4.20	N	4,486	
Circulation	69.00	N	73,692	
Trust HQ				
Reception	8.10	N	5,670	
Wait	4.10	N	2,870	
Office plan office	149.90	N	104,930	
Meeting room (8nr)	153.00	N	107,100	
Secretaries - 8 person	46.90	N	32,830	
Kitchen	7.00	N	4,900	
Copier and stationary	6.80	N	4,760	
WCs (4nr)	11.20	N	7,840	
WC disabled	5.30	N	3,710	
Cleaner	5.30	N	3,710	
Switch	2.30	N	1,610	
Staff change	5.00	N	3,500	
Circulation	87.20	N	61,040	
Doctors Mess				
Sitting area	79.40	N	95,598	
Kitchen	10.60	N	12,762	
Vending	2.60	N	3,130	
Interview room	8.40	N	10,114	
WC shower male	9.60	N	11,558	
WC shower female	13.30	N	16,013	
Staff wc disabled	6.00	N	7,224	
Cleaner	7.10	N	8,548	
Disposal	5.90	N	7,104	
Switch	2.50	N	3,010	
Shower Ind W HBN	9.30	N	11,197	
Work area	14.60	N	17,578	
Circulation	40.60	N	48,882	
Carried Forward	23860.98			
Departmental Costs and Equipment Costs Carried Forward £			32,708,495	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	23860.98		32,708,495	
Temporary Staffing				
Waiting area	8.00	N	5,616	
Manager's Office 1 person	12.30	N	8,635	
Office 11 person	70.30	N	49,351	
Meeting/interview	9.40	N	6,599	
Photocopier	7.10	N	4,984	
Staff WC	3.70	N	2,597	
Beverage bay	12.00	N	8,424	
Circulation	69.90	N	49,070	
Imaging Department				
Reception and Waiting				
Reception / appointment desk: 3 person	10.00	N	12,080	
Office: Info request	12.50	N	15,100	
Wheelchair parking bay	3.10	N	3,745	
Waiting area 2	12.40	N	14,979	
Waiting area 1	124.60	N	150,517	
Patient self registration 1 and 2	9.30	N	11,234	
WC semi ambulant 2 & 3	7.20	N	8,698	
WC Ind w clc 4	5.80	N	7,006	
Nappy change room	6.50	N	7,852	
Interview room 1	8.90	N	10,751	
Storage	7.80	N	9,422	
1 Person office - Senior Management	11.40	N	12,380	
5 Person office PACS	31.80	N	34,535	
9 Person office - Mod managers	49.50	N	53,757	
10 Person office - Secretarial / admin	55.10	N	59,839	
12 Person hotdesk SPR	59.70	N	64,834	
16 Person office - Consultants - 2 Nr	141.60	N	153,778	
Reporting room	40.10	N	43,549	
Break out space	7.80	N	8,471	
Interview room - 3 Nr	27.00	N	29,322	
Photo copier room	7.30	N	7,928	
Beverage bay	5.40	N	5,864	
Quiet rooms (2 Nr)	16.60	N	18,028	
Switch	2.30	N	2,498	
WC ambulant st (6 Nr)	21.00	N	22,806	
WC Ind w st (3 Nr)	14.30	N	15,530	
Imaging: Staff Change and Rest				
Beverage bay	7.70	N	8,362	
Rest room	59.00	N	64,074	
Linen bay	1.00	N	1,086	
Imaging: Support				
IPS (5 Nr)	8.80	N	9,557	
Disposal holds (2 Nr)	12.50	N	13,575	
Switch	2.30	N	2,498	
Imaging: Meeting Education				
Store - education	5.30	N	5,756	
Skills lab	28.30	N	30,734	
3 person education room	20.30	N	22,046	
Cleaners cupboard	7.30	N	7,928	
Beverage Bay	4.40	N	4,778	
Carried Forward	24909.58			
Departmental Costs and Equipment Costs Carried Forward £			33,798,666	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	24909.58		33,798,666	
Imaging Department cont'd...				
<u>General Imaging</u>				
Central Staff zone	105.50	N	134,513	
Changing APT (4nr)	18.50	N	23,588	
General imaging room - digital (3nr)	97.40	N	124,185	
2st - reporting room (2 Nr)	19.90	N	25,373	
Store - GI (2 Nr)	7.80	N	9,945	
Linen bay	3.00	N	3,825	
WC Ind w clinic	5.50	N	7,013	
<u>Fluoroscopy</u>				
Changing - 1 Nr	4.90	N	6,248	
Linen bay	2.10	N	2,678	
Fluoroscopy rooms 1 & 2	76.90	N	98,048	
Universal or remote Fluoroscopy room 3	41.40	N	52,785	
Patient wc / change / shower (2nr)	12.10	N	15,428	
Dirty utility	9.60	N	12,240	
Clean utility	8.00	N	10,200	
Storage (2nr)	15.60	N	19,890	
Shower IND wheelchair HBN 1 & 2	16.40	N	20,910	
<u>Ultrasound</u>				
Changing APT (2nr)	9.60	N	12,240	
Store	3.70	N	4,718	
General ultrasound room (3nr)	65.50	N	83,513	
Interventional ultrasound	28.40	N	36,210	
WC Ind w clinic 6	5.30	N	6,758	
<u>Imaging: Cross Sectional Shared</u>				
2 person office - super rad	12.20	N	17,849	
WC semi ambulant	3.20	N	4,682	
Inpatient Bed Wait	114.60	N	167,660	
Interview room	8.90	N	13,021	
Inpatient reg area	10.70	N	15,654	
DU	6.40	N	9,363	
CU	9.00	N	13,167	
WC Ind clinic	5.50	N	8,047	
<u>Imaging: Gen/Flours/Ultra shared support</u>				
1 person office - super rad	12.40	N	18,141	
SW	1.40	N	2,048	
Cleaners Cupboard	7.00	N	10,241	
Carried Forward	25657.98			
Departmental Costs and Equipment Costs Carried Forward £			34,788,840	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	25657.98		34,788,840	
Imaging Department cont'd...				
<u>Cross Sectional Imaging Facilities - CT</u>				
CT scanner room (2)	72.60	N	106,214	
CT control room (2)	37.50	N	54,863	
CT patient prep area (2 Nr)	14.70	N	21,506	
<u>Cross sectional imaging facilities - MRI</u>				
Store - MRI	8.30	N	12,143	
Ambulant patient pass through changing (8nr)	35.80	N	52,375	
Linen bay (4 Nr)	10.60	N	15,508	
Patient locker bay - 2 Nr	3.40	N	4,974	
Parking bays -3 Nr	12.90	N	18,873	
MRI scanner room (4nr)	200.60	N	293,478	
MRI scanner control room (4nr)	56.20	N	82,221	
MRI scanner engineering / technical room - 2 scanners (4nr)	43.60	N	63,787	
MRI patient prep areas (2nr)	37.50	N	54,863	
2 st reporting rooms (2 Nr)	28.40	N	41,549	
Cleaners cupboard (2 Nr)	15.50	N	22,677	
WC Ind w (4 Nr)	22.40	N	32,771	
WC Ind w clnc 3	5.50	N	8,047	
Circulation	900.80	N	1,317,870	
Carried Forward	27164.28			
Departmental Costs and Equipment Costs Carried Forward £			36,992,557	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	27164.28		36,992,557	
Stroke Ward				
<u>Reception and Waiting</u>				
WC Ind W clc	5.50	N	8,316	
Waiting -10 person including 1 wheelchair	8.30	N	12,550	
<u>Consulting Examination and Treatment</u>				
Single bed rooms (14nr)	260.20	N	393,422	
Ensuite facilities - (12nr)	66.10	N	99,943	
4 Bed Bay (4 Nr)	244.80	N	370,138	
4b Bay WC (4 Nr)	11.00	N	16,632	
4b Bay Ensuite (4 Nr)	32.60	N	49,291	
Assisted bathroom	14.10	N	21,319	
Staff base	8.00	N	12,096	
Staff base - touch down (2nr)	4.80	N	7,258	
Sitting / dining room	18.40	N	27,821	
Treatment room	16.10	N	24,343	
Interview room	7.70	N	11,642	
Rehab store	14.70	N	22,226	
Therapists office - 1 person	8.90	N	13,457	
Treatment room (SaLT)	15.70	N	23,738	
<u>Support Spaces</u>				
Pantry / cook-chill trolley room / beverage	19.40	N	29,333	
Clean utility / preparation room	22.60	N	34,171	
Clean storage	15.10	N	22,831	
Beverage bay	4.40	N	6,653	
Dirty utility	8.90	N	13,457	
Commode wash	9.40	N	14,213	
Disposal hold	10.00	N	15,120	
Trolley / wheelchair parking	5.50	N	8,316	
Hoist Bay	3.90	N	5,897	
Medical equipment store	10.20	N	15,422	
Equipment store	11.70	N	17,690	
Linen store (3nr)	5.80	N	8,770	
Cleaners cupboard	6.90	N	10,433	
<u>Office Accommodation</u>				
8 person hot desks	30.90	N	46,721	
Senior nurse office - 1 person	12.10	N	18,295	
WC Ind W st	4.10	N	6,199	
Staff rest	15.90	N	24,041	
WC Amb St	3.20	N	4,838	
Lockers - staff	2.20	N	3,326	
Resus trolley - 2 Nr	4.30	N	6,502	
Parking Bay - x ray	3.70	N	5,594	
Switch cupboard	2.40	N	3,629	
Circulation	462.90	N	699,905	
Carried Forward	28576.68			
Departmental Costs and Equipment Costs Carried Forward £			39,128,106	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	28576.68		39,128,106	
Medical Ward (28 bed & MDU)				
<u>Reception and Waiting</u>				
Waiting area	8.40	N	12,701	
WC Ind w	5.50	N	8,316	
<u>Consulting Examination and Treatment</u>				
Single bed rooms (20nr)	369.20	N	558,230	
Ensuite facilities (18r)	91.00	N	137,592	
Ensuite facilities - independent disabled & bariatric patients (4nr)	31.30	N	47,326	
4 Bed bay (2nr)	120.80	N	182,650	
4 Bed Bay Ensuite - 2 nr	14.90	N	22,529	
4 Bed Bay wcs - 2 Nr	5.00	N	7,560	
Medical day area including ensuite wc and wc / wash hand basin & shower - 2 Nr	125.00	N	189,000	
Staff base main	7.40	N	11,189	
Staff base - touch down (4 nr)	12.80	N	19,354	
Sitting / dining room	19.60	N	29,635	
Treatment room	17.60	N	26,611	
Interview room	8.20	N	12,398	
Rehab	13.70	N	20,714	
Parking x - ray	4.10	N	6,199	
Parking bay	4.40	N	6,653	
<u>Support Spaces</u>				
Clean utility / preparation room	22.70	N	34,322	
Disposal	13.30	N	20,110	
Resus trolley - 2 Nr	2.50	N	3,780	
Dirty utility	8.80	N	13,306	
Commode wash	9.40	N	14,213	
Hoist Bay	4.10	N	6,199	
Store MDU	3.80	N	5,746	
Equipment store	9.70	N	14,666	
Linen bay (3 nr)	5.20	N	7,862	
Medical Equipment Store	14.20	N	21,470	
Cleaners store	14.70	N	22,226	
<u>Office Accommodation</u>				
Office - 6 person	34.40	N	52,013	
Senior nurse office - 1 person	10.80	N	16,330	
1 person MDU	10.30	N	15,574	
Meeting room	16.00	N	24,192	
Staff Rest	17.10	N	25,855	
Lockers - staff	1.40	N	2,117	
Cleaners cupboard	7.70	N	11,642	
Switch cupboard (2nr)	4.60	N	6,955	
WC Ind w st	4.10	N	6,199	
Beverage bay	8.30	N	12,550	
Circulation	497.90	N	752,825	
Carried Forward	30156.58			
Departmental Costs and Equipment Costs Carried Forward £			41,516,915	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	30156.58		41,516,915	
Medical Ward 79 bed				
WC Ind w - 3 Nr	16.50	N	24,948	
Waiting area - 3 Nr	25.00	N	37,800	
single bedroom (55nr)	1023.90	N	1,548,137	
Ensuite (45nr)	211.50	N	319,788	
Ensuite Bariatric (10nr)	72.60	N	109,771	
4 Bed bay (5nr)	367.80	N	556,114	
4 Bed Bay Ensuites - 6 Nr	49.20	N	74,390	
4 Bed Bay WCs - 6 Nr	15.10	N	22,831	
Staff base (3nr)	22.50	N	34,020	
Staff base - touch down (12nr)	32.40	N	48,989	
Sitting / dining room (3nr)	55.00	N	83,160	
Treatment room (3nr)	47.30	N	71,518	
Interview room (3nr)	23.10	N	34,927	
Rehab	44.90	N	67,889	
Kitchen	37.80	N	57,154	
Beverage Bay (3nr)	13.20	N	19,958	
Clean utility / preparation room (3nr)	68.50	N	103,572	
Resus trolley (3nr)	5.20	N	7,862	
Dirty utility (3nr)	28.80	N	43,546	
Commode wash (3nr)	27.60	N	41,731	
Disposal Hold	30.10	N	45,511	
Hoist Bays - 2 Nr	8.90	N	13,457	
Parking bay - 2 Nr	10.40	N	15,725	
Medical equipment store (3nr)	45.40	N	68,645	
Equipment store (4nr)	18.50	N	27,972	
Clean store (3nr)	47.40	N	71,669	
Linen store (9nr)	15.40	N	23,285	
Parking bay - x ray hoist	7.80	N	11,794	
Cleaners Cupboard (3nr)	20.90	N	31,601	
Hot desk - 2 person - clinical	33.10	N	50,047	
Hot desk - 3 person - admin	16.00	N	24,192	
Senior Nurse Office (3nr)	36.50	N	55,188	
Meeting/Teaching Room (3nr)	50.40	N	76,205	
WC Ind w st	5.60	N	8,467	
Staff Lockers (4nr)	15.90	N	24,041	
Switch (3nr)	7.20	N	10,886	
Staff WC Ambulant - 3 Nr	7.40	N	11,189	
Staff rest	30.50	N	46,116	
Circulation	1407.30	N	2,127,838	
AMU & Ambulatory Care				
WC - 4 bed bay (4 Nr)	10.10	N	15,271	
Waiting	8.00	N	12,096	
Single Bedroom (12nr)	228.90	N	346,097	
Ensuite (16nr)	99.10	N	149,839	
WC Ind w	5.50	N	8,316	
4 bed bay (4nr)	243.00	N	367,416	
Staff Base Main	7.70	N	11,642	
Staff Base Touchdown - 3 Nr	5.90	N	8,921	
Treatment Room	21.40	N	32,357	
Interview Room	9.60	N	14,515	
Pantry / cook-chill trolley room / beverage	20.50	N	30,996	
Clean utility / preparation room	14.00	N	21,168	
Resus trolley (2nr)	4.30	N	6,502	
Dirty utility	10.70	N	16,178	
2 person office - prac ed	12.50	N	18,900	
Sitting / dining room	18.10	N	27,367	
Commode wash	9.10	N	13,759	
Hoist Bay	4.00	N	6,048	
Equipment store	27.80	N	42,034	
Linen store (2nr)	7.40	N	11,189	
Clinical staff hotdesks - 3 spaces	15.50	N	23,436	
Senior Nurse Office	10.70	N	16,178	
Carried Forward	34952.98			
Departmental Costs and Equipment Costs Carried Forward £			48,769,071	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	34952.98		48,769,071	
AMU & Ambulatory Care cont'd...				
Group meeting	15.30	N	23,134	
WC Ind w s	4.30	N	6,502	
Staff Ambulant wc - 2 Nr	5.30	N	8,014	
Parking bay - 2 Nr	9.60	N	14,515	
Staff lockers	1.40	N	2,117	
Staff rest	14.50	N	21,924	
Beverage bay	4.10	N	6,199	
Cleaners cupboard - 2 Nr	23.30	N	35,230	
Disposal hold	10.40	N	15,725	
Switch	4.30	N	6,502	
Circulation	438.30	N	662,710	
Critical Care				
<u>40 Bed ITU</u>				
Reception	8.30	N	11,595	
Waiting 1 & 2	77.50	N	108,268	
Gowning lobbies - 6 Nr	50.90	N	71,107	
Beverage Bay - 2 Nr	16.60	N	23,190	
Bay hoists (3Nr)	11.40	N	15,926	
Single bedroom (6nr)	156.60	N	218,770	
Isolation single bedroom (6nr)	157.50	N	220,028	
2 bed bay critical care (6nr)	412.70	N	576,542	
4 bed bay critical care (4nr)	548.70	N	766,534	
Dirty Utility (4nr)	31.40	N	43,866	
Shower assist	20.70	N	28,918	
Staff base / ITU - 2 Nr	32.60	N	45,542	
Staff base touchdown - 3 Nr	18.10	N	25,286	
Clean Utility (3nr)	52.40	N	73,203	
WC Ind w - 3 Nr	13.30	N	18,580	
4 person office (hot desk)	26.80	N	37,440	
8 person office (hot desk)	43.20	N	60,350	
Staff Lockers - 3 Nr	5.30	N	7,404	
Resus/Trolley (6nr)	13.00	N	18,161	
Store Bulk Supplies - 2 Nr	86.20	N	120,421	
Store Clinical Equipment - 2 Nr	107.60	N	150,317	
Linen Bay (3nr)	14.60	N	20,396	
Store Gas Cylinder	2.40	N	3,353	
IPS - 4 Nr	11.20	N	15,646	
Staff rest	68.20	N	95,275	
Cleaners cupboard (2nr)	14.40	N	20,117	
Switch - 2 Nr	4.60	N	6,426	
Testing / Point of Care - 4 Nr	8.90	N	12,433	
Trolley Store - 3 Nr	25.10	N	34,688	
Meeting rooms - 2 Nr	42.20	N	58,320	
WC assist	8.80	N	12,162	
Staff WC ambulant - 6 Nr	19.10	N	26,396	
WC Ind w st - 2 Nr	9.20	N	12,714	
<u>Shared ITU/HDU</u>				
Patient Testing	8.30	N	11,471	
CT Scanner	35.90	N	49,614	
Control Room	15.60	N	21,559	
Store - Furniture - 2 Nr	80.20	N	110,836	
Equipment Service Room	30.80	N	42,566	
Decontamination	14.90	N	20,592	
Day/overnight room - single bedroom	42.30	N	58,459	
Day/overnight room - double bedroom	24.20	N	33,444	
Non patient ensuite (3nr)	12.70	N	17,551	
Pantry / cook chill trolley / Beverage room	14.70	N	20,315	
Parking bay - x - ray - 2 Nr	8.20	N	11,332	
Carried Forward	37891.08			
Departmental Costs and Equipment Costs Carried Forward £			52,928,756	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	37891.08		52,928,756	
Critical Care cont'd...				
<u>Unit Offices</u>				
1 person office for Matron	10.90	N	15,064	
1 person office for lead clinician	9.60	N	13,267	
2 person offices - 3 Nr	33.70	N	46,573	
Interview room - 3 Nr	27.20	N	37,590	
4 person hot desk	17.80	N	24,600	
4 person office - data collect	23.40	N	32,339	
5 person hot desk - 2 Nr	39.80	N	55,004	
Photocopier room	6.00	N	8,292	
Disposal Holds - 2 Nr	19.70	N	27,225	
Circulation	909.83	N	1,257,385	
Rheumatology OPD				
<u>Reception and Waiting</u>				
Reception	8.00	N	8,488	
Waiting	33.00	N	35,013	
WC Ind w	8.20	N	8,700	
<u>Offices</u>				
2 Person Office (4nr)	11.50	N	12,202	
3 person Office	52.70	N	55,915	
4 Person Office	22.70	N	24,085	
Photocopier / Stationary Store	5.50	N	5,836	
<u>Consultation</u>				
Consultation / Examination Room (5nr)	74.10	N	78,620	
Clinical Measurement Room	8.30	N	8,806	
Dirty Utility	5.80	N	6,154	
Clean Utility	16.90	N	17,931	
Treatment room	16.90	N	17,931	
Disposal Hold	5.80	N	6,154	
Cleaners Cupboard	8.80	N	9,337	
Linen bay	2.60	N	2,759	
Resus/Trolley Bay	2.00	N	2,122	
<u>Staff Support</u>				
Staff lockers	16.30	N	17,294	
Staff WC disabled	5.80	N	6,154	
Switch	2.30	N	2,440	
Circulation	127.70	N	135,490	
Carried Forward	39423.91			
Departmental Costs and Equipment Costs Carried Forward £			54,907,524	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	39423.91		54,907,524	
CIS Ward				
<u>Reception and Waiting</u>				
Waiting 1	9.90	N	15,187	
WC Ind w clinic - 2 Nr	13.10	N	20,095	
<u>Pre-admission Unit</u>				
Waiting 2	11.00	N	16,874	
WC Ing W (specimen)	5.60	N	8,590	
WC Ing W clinic	5.60	N	8,590	
C/E room - 2 Nr	33.20	N	50,929	
<u>Bedroom facilities</u>				
Single bed rooms (19nr)	356.00	N	546,104	
Ensuite facilities (20nr)	95.90	N	147,111	
Single bed rooms - B (5nr)	95.40	N	146,344	
Ensuite facilities - B (5nr)	38.90	N	59,673	
Gowning lobby (9 nr)	52.40	N	80,382	
Cleaner	7.20	N	11,045	
<u>Patient Support</u>				
Treatment room - negative pressure	16.00	N	24,544	
Staff base	14.20	N	21,783	
Staff base touchdown (5nr)	13.70	N	21,016	
Sitting / dining room	17.10	N	26,231	
Beverage bay (clinical)	6.30	N	9,664	
Interview / discussion room - 2 person	9.20	N	14,113	
Resus trolley bay	2.50	N	3,835	
Linen bays (4 Nr)	6.30	N	9,664	
<u>Storage</u>				
Store medical equipment	6.20	N	9,511	
Store: general	10.00	N	15,340	
Clean store	15.20	N	23,317	
Hoist bay (2 Nr)	9.20	N	14,113	
<u>Support Spaces</u>				
Clean utility / preparation room	22.30	N	34,208	
commode wash (2 Nr)	17.90	N	27,459	
Dirty utility (3 nr)	30.00	N	46,020	
Pantry / cook-chill trolley room including beverage	19.00	N	29,146	
Clean utility	8.6	N	13,192	
<u>Office Accommodation</u>				
WC Ind W st	4.10	N	6,289	
Clinical staff hotdesks - 3 person	16.60	N	25,464	
Ward manager office - 1 person	11.20	N	17,181	
Staff rest/lockers	13.20	N	20,249	
Parking bay	3.80	N	5,829	
Cleaners cupboard - 2 Nr	13.40	N	20,556	
Disposal room	11.00	N	16,874	
Switch cupboard -2 Nr	4.70	N	7,210	
Circulation	644.40	N	988,510	
Carried Forward	41094.21			
Departmental Costs and Equipment Costs Carried Forward £			57,469,764	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	41094.21		57,469,764	
CIS OPD				
<u>Wait & Reception</u>				
Reception/enquiry - 2 person	10.00	N	10,610	
Waiting area / reception	48.00	N	50,928	
Parking bay	2.80	N	2,971	
Interview room - 2 Nr	18.60	N	19,735	
<u>Consulting space</u>				
C/E rooms (13nr)	206.50	N	219,097	
WC semi ambulant - 2 Nr	6.80	N	7,215	
WC Ind W- clinic - 2 Nr	9.50	N	10,080	
Nappy change	5.50	N	5,836	
<u>CIS Pharmacy</u>				
Dispensary with 2 person counter	46.30	N	49,124	
<u>Shared support services</u>				
Dirty utility	6.00	N	6,366	
Clean utility	11.80	N	12,520	
Store notes	4.60	N	4,881	
Linen bay	2.20	N	2,334	
Disposal Hold	6.00	N	6,366	
<u>Staff Support Facilities</u>				
HIV consultants office - 3	17.70	N	18,780	
Hot desks - 10 person	20.90	N	22,175	
Staff lockers	2.00	N	2,122	
WC Ind w st	4.10	N	4,350	
Beverage bay	3.80	N	4,032	
Staff rest	14.40	N	15,278	
Switch	2.50	N	2,653	
Resus trolley	1.90	N	2,016	
Circulation	181.20	N	192,253	
Carried Forward	41727.31			
Departmental Costs and Equipment Costs Carried Forward £			58,141,484	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	41727.31		58,141,484	
Main Entrance & Retail L01				
Lobby	564.70	N	697,405	
Waiting	239.40	N	295,659	
Parking bay	2.40	N	2,964	
Vending (2nr)	4.30	N	5,311	
Catering change	19.80	N	24,453	
Telephone booths	2.20	N	2,717	
Patient Info One Stop Shop	16.10	N	19,884	
PAMIS	11.60	N	14,326	
ID Room	9.80	N	12,103	
5 p Office - Amb/transport	31.10	N	38,409	
Nappy change	5.60	N	6,916	
Lobby 2	6.00	N	7,410	
Reception	24.90	N	30,752	
Interview/Counselling/Discussion Room	15.10	N	18,649	
Disp hold	6.50	N	8,028	
Kitchen Servery	50.60	N	62,491	
Store / Kitchen	9.40	N	11,609	
Disposal	6.00	N	7,410	
WC Ind W	5.10	N	6,299	
Cashier	29.90	N	36,927	
WC female	29.50	N	36,433	
WC male	28.60	N	35,321	
WC Ind W st	4.70	N	5,805	
Porters office - 3 people	20.60	N	25,441	
Retail	118.10	N	145,854	
Infant feeding room	8.50	N	10,498	
Electrical wheelchair charging point	2.40	N	2,964	
Cleaners cupboard	10.80	N	13,370	
Performance area	146.40	N	180,804	
Circulation	42.20	N	52,117	
ENT/Audiology/Maxfac				
<u>Shared space</u>				
Reception - 3 places	8.90	N	9,924	
Clinic admin office - 8 workstations	55.50	N	61,883	
WC S - Amb 1 & 2	6.00	N	6,690	
Wait - 60 people	67.50	N	75,263	
<u>ENT and MF</u>				
Interview / counselling room consulting rooms	9.10	N	10,147	
Consulting rooms (6nr)	92.00	N	102,580	
Treatment room	21.50	N	23,973	
Treatment room saLT	15.30	N	17,060	
Consulting rooms with dental chairs (3nr)	64.10	N	71,472	
Minor ops suite	24.10	N	26,872	
Scope store (2nr)	24.30	N	27,095	
OPG Room	11.30	N	12,600	
<u>Audiology</u>				
Test booth (3nr)	35.20	N	50,970	
Test booth including ERA	26.50	N	38,372	
Hearing aid fitting rooms	10.00	N	14,480	
Balance assessment / rehab	29.30	N	42,426	
Waiting rm 2	17.50	N	25,340	
Reporting office - audiological scientists	8.20	N	11,874	
<u>Offices</u>				
Medical secretaries - 10	62.40	N	69,576	
Consultants - 9 persons	53.90	N	60,099	
Nurse manager office - 1 person	10.00	N	11,150	
Registrar Hot Desk Office / Seminar 4 Persons	36.70	N	40,921	
2 person office - Nurse	12.90	N	14,384	
Carried Forward	43901.81			
Departmental Costs and Equipment Costs Carried Forward £			60,784,951	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	43901.81		60,784,951	
ENT/Audiology/Maxfac's cont'd...				
<u>Shared support</u>				
Store - general storage & hearing aids	10.50	N	11,708	
Store - general storage & hearing aids	10.20	N	11,373	
Model store	13.10	N	14,607	
Resus	2.20	N	2,453	
Staff rest / lockers	25.90	N	28,879	
WC Amb st	3.20	N	3,568	
WC Ind W	6.30	N	7,025	
WC Ind W ST	4.40	N	4,906	
Dirty utility	6.50	N	7,248	
Inpatient wheelchair waiting space	5.10	N	5,687	
Linen bay	3.10	N	3,457	
Cleaners cupboard	6.60	N	7,359	
Disposal Hold	10.50	N	11,708	
Switch	2.30	N	2,565	
Circulation	299.30	N	333,720	
Fracture Clinic				
<u>Reception and Wait</u>				
Reception - 3 person	18.60	N	19,344	
Wait 30 including wheelchairs (average 60 patients per session) including 10 wheelchairs and child play	70.50	N	73,320	
WC / wash (2nr)	12.40	N	12,896	
WC Ind W st	4.40	N	4,576	
Nappy change	6.30	N	6,552	
<u>Fracture Clinical</u>				
Clinical base for 4 clinicians plus the clinic nurse (2nr)	35.40	N	36,816	
Exam with couch (10nr)	111.50	N	115,960	
Therapy room	29.70	N	30,888	
Plaster room - 3 couches	37.60	N	39,630	
Plaster store	11.00	N	11,594	
Orthotics clinic room	19.50	N	20,280	
Orthotics store include walking sticks	15.10	N	15,704	
<u>Clinical Support</u>				
Clean utility	12.10	N	12,584	
Dirty utility	6.20	N	6,448	
Hand therapy	30.60	N	31,824	
Store	9.10	N	9,464	
<u>Fracture Offices</u>				
Offices	133.20	N	138,528	
Stationery store / photocopier	5.90	N	6,136	
Patient Self Reg	9.50	N	9,880	
<u>Staff Support</u>				
Staff room with beverage bay	18.90	N	19,656	
Linen	2.10	N	2,184	
Staff wc disabled	3.30	N	3,432	
Disposal	11.40	N	11,856	
Cleaner	6.30	N	6,552	
Switch	2.30	N	2,392	
Circulation	290.00	N	301,600	
Carried Forward	45223.91			
Departmental Costs and Equipment Costs Carried Forward £			62,191,305	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	45223.91		62,191,305	
Sanctuary				
Arrival entrance	11.60	N	10,196	
WC Ind w - 2 Nr	7.50	N	6,593	
WC semi ambulant abultions - 2 Nr	9.30	N	8,175	
Interview rooms - 2 Nr	23.10	N	20,305	
Individual prayer room	58.30	N	51,246	
Individual prayer rooms	17.20	N	15,119	
Contemplation space	19.30	N	16,965	
2 person office and beverage bay	18.90	N	16,613	
Office - 1 person	11.60	N	10,196	
Store	8.00	N	7,032	
Circulation	85.20	N	74,891	
Discharge Lounge				
Staff base	7.60	N	6,840	
Store - patients' property	10.20	N	9,180	
Linen	1.80	N	1,620	
Sitting area - 12 chairs	104.50	N	94,050	
Bed spaces - 2	15.60	N	14,040	
Wheelchair parking bay	7.20	N	6,480	
Interview/Counselling/Discussion Room	10.50	N	9,450	
WC Ind W 1	5.50	N	4,950	
Resus	1.90	N	1,710	
Clean utility	5.50	N	4,950	
Store cupboard	5.00	N	4,500	
Dirty utility	8.70	N	7,830	
WC Ind W 2	5.50	N	4,950	
Kitchen/Pantry	14.50	N	13,050	
Staff office - 3 workstations	18.40	N	16,560	
Staff Lockers	2.00	N	1,800	
Staff wc disabled	4.40	N	3,960	
Cleaners cupboard	6.90	N	6,210	
Disposal hold	10.00	N	9,000	
Switch cupboard	2.00	N	1,800	
Circulation	121.20	N	109,080	
Carried Forward	45862.81			
Departmental Costs and Equipment Costs Carried Forward £			62,760,645	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	45862.81		62,760,645	
Facilities Management				
<u>Estates</u>				
Decon area	63.40	N	58,772	
Meeting room	29.40	N	27,254	
<u>Linen</u>				
Main Linen Store	139.50	N	107,973	
Office - 2 persons	12.80	N	9,907	
<u>Central FM (Porters Lodge)</u>				
Rest room and kitchen for all non clinical services	57.00	N	35,226	
Staff WC ambulant (2nr)	6.60	N	4,079	
WC Ind W st	4.70	N	2,905	
Cleaners cupboard	8.00	N	4,944	
Bed store	155.40	N	96,037	
Disposal Hold	12.00	N	10,848	
<u>General waste compound</u>				
Clinical waste	159.90	N	144,550	
Store waste re-cycling	90.00	N	81,360	
Recycling area	10.30	N	9,311	
Store - foul waste	6.90	N	6,238	
Store Elec Waste / Pallet	66.30	N	59,935	
Store Pallet	19.20	N	17,357	
Store RA waste	18.80	N	16,995	
Waste compound	80.20	N	72,501	
post room	80.00	N	72,320	
Store holding	17.40	N	15,730	
Tug garage	18.50	N	16,724	
<u>Switchboard and Call Centre</u>				
Call centre for up to 20 operators	122.00	N	101,504	
5 Person Office	31.20	N	25,958	
Test bench room	29.70	N	24,710	
Frame room and power fail	41.40	N	34,445	
Cleaners cupboard/disposal hold	5.00	N	4,160	
WC Ind W st	4.40	N	3,661	
Store	12.20	N	10,150	
Bev Bay	4.00	N	3,328	
2 person office - call centre	19.40	N	16,141	
Comms Dis Recovery Room	10.30	N	8,570	
<u>Supplies Receipt Area</u>				
Offices - 10 person	78.40	N	70,874	
16 Person Office	96.60	N	87,326	
Photocopier / print room	4.90	N	4,430	
Breakout space	6.50	N	5,876	
Quite workspace	6.10	N	5,514	
Interview room	7.90	N	7,142	
Warehouse	251.80	N	227,627	
Security Kiosk	25.90	N	23,414	
2 person office - R&D	12.90	N	11,662	
Circulation	478.67	N	432,718	
New Boiler House	600.00	N	1,134,600	
Carried Forward	48768.38			
Departmental Costs and Equipment Costs Carried Forward £			65,875,418	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	48768.38		65,875,418	
Non-Invasive Cardiology				
Reception	30.00	N	35,250	
Waiting	53.30	N	62,628	
In patient / bed wait	19.30	N	22,678	
WC - ambulant 1 & 2	6.80	N	7,990	
WC Ind W1	4.10	N	4,818	
<u>Test rooms</u>				
Changing	44.20	N	51,935	
Consulting exam	31.10	N	36,543	
Cardio Echo (3 Nr)	67.40	N	79,195	
Investigation treadmill	19.60	N	23,030	
Investigation bike test	22.00	N	25,850	
<u>Pacing</u>				
Pacing room	19.70	N	23,148	
Store	7.50	N	8,813	
Office - 2	11.30	N	13,278	
Audit office	28.80	N	33,840	
<u>Support</u>				
Staff rest	23.50	N	27,613	
Staff lockers	2.90	N	3,408	
WC ambulant st 1 & 2	6.60	N	7,755	
Cleaners cupboard	6.70	N	7,873	
Disposal hold	5.80	N	6,815	
WC Ind w-st	4.10	N	4,818	
<u>Offices</u>				
7 person hot desk - booking	34.30	N	40,303	
Lead physiologist - 2	11.90	N	13,983	
Consultant office - 10 (5nr)	57.80	N	67,915	
8 person hotdesk	39.10	N	45,943	
Registrar	13.80	N	16,215	
Technicians - 4 workstations	22.30	N	26,203	
Quiet work area - 4 workstations	19.40	N	22,795	
Secretarial	24.70	N	29,023	
Photocopier room	2.50	N	2,938	
<u>Staff Support</u>				
2 st - reporting room	15.60	N	18,330	
resus trolley	2.00	N	2,350	
WC Ind clinic 2 + 4 + 3	14.60	N	17,155	
store room	12.10	N	14,218	
Linen bay	1.50	N	1,763	
Dirty Utility	6.00	N	7,050	
Switch - 2 Nr	4.00	N	4,700	
1 person office / treatment - Physio	20.00	N	23,500	
Physio Gym	86.90	N	102,108	
Physio - Patient Change - Male	7.50	N	8,813	
Physio - Patient Change - Female	7.50	N	8,813	
Physio Treatment Room	13.90	N	16,333	
Circulation	362.80	N	426,290	
Chapel	148.80	N	130,795	
Carried Forward	50112.08			
Departmental Costs and Equipment Costs Carried Forward £			67,410,221	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	50112.08		67,410,221	
Simulation Suite				
Simulation room	70.90	N	86,509	
observation room	58.70	N	71,623	
breakout/debrief room	35.00	N	42,705	
simulation control room	14.30	N	17,448	
surgical skills lab	27.00	N	32,944	
Dining room	26.00	N	31,724	
Store	16.30	N	19,888	
Reception/enquiry - 2 person	8.30	N	10,127	
2 person office	12.70	N	15,496	
WC Ambulant	4.10	N	5,003	
Circulation	106.80	N	130,312	
Clinical Site Management Offices				
<u>Management Offices</u>				
Site management - 5 person	33.70	N	27,937	
Break out space	30.70	N	25,450	
Discharge team 8 - with meeting space	60.00	N	49,740	
WC	4.10	N	3,399	
Beverage bay	5.30	N	4,394	
2 Person office - Site Management	12.60	N	10,445	
Circulation	7.40	N	6,135	
Helipad support	97.20	N	145,800	
Staff Change				
<u>Level 1</u>				
Staff change - male (2nr)	59.70	N	60,297	
Staff change - female	116.30	N	117,463	
Staff shower (4nr)	14.70	N	35,192	
Staff WC ambulant	3.30	N	6,689	
Staff WC Ind W (3nr)	14.10	N	30,710	
Staff Change - Cubicle (4nr)	14.00	N	14,140	
Circulation	16.60	N	14,110	
<u>Level 2</u>				
Staff change - male (2nr)	34.20	N	34,542	
Staff change - female (2nr)	37.80	N	38,178	
Staff shower (4nr)	16.20	N	38,783	
Staff WC Ind W (2nr)	8.20	N	16,621	
Staff Change - Cubicle	8.50	N	8,585	
Circulation	9.00	N	7,650	
<u>Level 3</u>				
Staff change - male (2nr)	70.80	N	71,508	
Staff change - female (3nr)	139.40	N	140,794	
Staff WC ambulant (7nr)	20.70	N	41,959	
Staff change cubicle (4nr)	16.60	N	16,766	
Staff shower (7nr)	21.10	N	50,513	
Staff WC ind W (6nr)	25.60	N	55,757	
Circulation	28.40	N	24,140	
Carried Forward	51418.38			
Departmental Costs and Equipment Costs Carried Forward £			68,971,697	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	51418.38		68,971,697	
Staff Change cont'd...				
<u>Level 4</u>				
Staff change - male	74.20	N	74,942	
Staff change - female	112.20	N	113,322	
Staff shower (5nr)	15.00	N	35,910	
Staff WC Ind W (2nr)	8.20	N	16,621	
Staff change cubicle (2nr)	7.60	N	7,676	
Circulation	14.60	N	12,410	
<u>Level 5</u>				
Staff change - male (2nr)	99.60	N	100,596	
Staff change - female (2nr)	194.10	N	196,041	
Staff shower (7nr)	21.00	N	50,274	
Staff WC Ind W (4nr)	18.20	N	36,891	
Staff change cubicle (4nr)	14.00	N	14,140	
Staff WC Ambulant (2nr)	6.60	N	14,375	
Circulation	24.10	N	20,485	
<u>Level 6</u>				
Staff change - male	17.00	N	17,170	
Staff change - female	21.80	N	22,018	
Staff shower (2nr)	6.30	N	15,082	
Staff Change Cubicle (2nr)	7.00	N	7,070	
Staff WC Ind W (2nr)	8.20	N	16,621	
Circulation	5.70	N	4,845	
<u>Level 9</u>				
Staff change - male	61.70	N	62,317	
Staff change - female	98.30	N	99,283	
Staff shower (3nr)	10.70	N	25,616	
Staff W Ind W (2nr)	8.20	N	16,621	
Staff change cubicle (2nr)	7.10	N	7,171	
Circulation	8.90	N	7,565	
<u>Level 10</u>				
Staff change - male	29.50	N	29,795	
Staff change - female	36.50	N	36,865	
Staff shower (2nr)	6.10	N	14,603	
Staff Ind W (2nr)	8.60	N	17,432	
Staff Change Cubicle (2nr)	7.80	N	7,878	
Circulation	8.90	N	7,565	
Carried Forward	52386.08			
Departmental Costs and Equipment Costs Carried Forward £			70,080,899	

FULL BUSINESS CASE

COST FORM FB2 (CONT)

CAPITAL COSTS : DEPARTMENTAL COSTS AND EQUIPMENT COSTS

Functional Content	Functional Units/Space	N/A/C (2)	Cost Allowance Version	Equipment Cost Version
Brought Forward	52386.08		70,080,899	
CIRU				
2 person off - director	12.60	N	15,374	
Meeting room	12.00	N	14,642	
Break out space	6.10	N	7,443	
Quiet room	5.60	N	6,833	
8 person office (2 Nr)	86.80	N	105,909	
Store - pharmacy	16.00	N	19,522	
2 person off - stats and rmd	12.50	N	15,252	
1 person off - matron	12.50	N	15,252	
Store - stationary	9.20	N	11,225	
3 person office - pharmacy	18.40	N	22,451	
pantry	9.60	N	11,713	
Disposal Hold	10.00	N	12,202	
Cleaners cupboard	5.20	N	6,345	
SW	2.80	N	3,416	
3 person office	13.70	N	16,716	
5 person office	24.50	N	29,894	
Store - records	11.00	N	13,422	
DU	9.20	N	11,225	
Reception	17.80	N	21,719	
Waiting	9.50	N	11,591	
2 Bed Bay	29.50	N	35,994	
En Suite	7.50	N	9,151	
Clinical Multi Use (2 Nr)	60.00	N	73,209	
Day room	11.50	N	14,032	
Store - Cold Freezer - Clinical Trial Kit	20.00	N	24,403	
CU	12.00	N	14,642	
1 person off - R&D Manager	12.80	N	15,618	
Resus Trolley	1.50	N	1,830	
Clinical Rooms (5 Nr)	79.10	N	96,514	
DEXA/XR room	15.30	N	18,668	
Store machine	16.50	N	20,132	
Lab and sample prep	19.30	N	23,549	
Nurse base	8.00	N	9,761	
WC Ind - w (4 Nr)	20.30	N	24,769	
Circulation	268.40	N	327,488	
Retail / Café				
Café	132.40	N	163,514	
Kitchen	13.70	N	16,920	
Nappy change	6.00	N	7,410	
Infant Feed Rm	8.00	N	9,880	
Disposal Hold	8.60	N	10,621	
Clnr Cpd	7.20	N	8,892	
WC Male	10.70	N	13,215	
WC Female	11.00	N	13,585	
WC Ind W	5.50	N	6,793	
Circulation	38.90	N	33,065	
PALS				
1 person office - Staff Side	22.60	N	17,854	
2 person office - 2nr	24.40	N	19,276	
Interview Room	8.50	N	6,715	
Store Room	2.20	N	1,738	
Beverage Bay	2.50	N	1,975	
Staff WC Ind W	3.90	N	3,081	
Circulation	10.90	N	9,265	
Sub Total			71,506,604	
Uplift 360 to 480 (BIS PUBSEC 173)			23,835,535	
Equipment as priced schedule				31,694,000
Carried Forward	53589.78			
Departmental Costs and Equipment Costs Carried Forward £			95,342,138	31,694,000

COST FORM FB2 (CONT)

Cost allowances should be based on Departmental Cost Allowances where appropriate and include allowances for essential complementary accommodation and optional accommodation and services where details not available.

Identify separately any proposed adjustment (over or under cost allowances) justifiable in value for money terms (details to be provided).

* Delete as appropriate

1. State area and rate if departmental cost allowance not available.
2. Insert:
 N for new build.
 A for adaptations for alternative use or
 C for upgrading existing building retaining current use.
3. Insert relevant version number of HCI listing of Departmental Cost Allowances and Equipment Cost allowances.
4. Provide details where appropriate.

Completed by

Name (capitals)	STEVE WOODWARD - TURNER & TOWNSEND
Position	DIRECTOR
Address	7 SAVOY COURT
	STRAND
	LONDON
	WC2R 0EX
Telephone	020 7759 8465

Authorised for issue

[Redacted Signature]

Project Director

Date

[Redacted Date]

PLEASE RETURN TO:

NHS Estates, Department of Health, 1 Trevelyan Square, Boar Lane, Leeds LS1 6AE
 Email: CIMReturns@dh.gsi.gov.uk

FULL BUSINESS CASE

COST FORM FB3

TRUST/ORGANISATION: BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST

SCHEME: BRIGHTON 3Ts - Preferred Option (October 2014 - excluding BSMS & Private Patients)

PHASE:

CAPITAL COSTS: ON COSTS

		Estimated Cost (exc. VAT)	Percentage of Departmental Cost
1	Communications	£	%
	a. Space	21,734,899	
	b. Lifts	4,494,333	
		<u>26,229,231</u>	27.51
2	"External" Building Works (1)		
	a. Drainage	1,403,349	
	b. Roads, paths, parking	13,013,323	
	c. Site layout, walls, fencing, gates	142,543	
	d. Service Diversions	2,068,966	
	e. Helipad	<u>2,460,345</u>	20.02
3	"External" Engineering Works (1)		
	a. Steam, condensate, heating, hot water and gas supply mains	2,400,220	
	b. Cold water mains and storage	included	
	c. Electricity mains, sub-stations, stand-by generating plant	included	
	d. Calorifiers and associated plant	included	
	e. Miscellaneous services	<u>included</u>	2.52
4	Auxiliary Buildings	<u>1,859,862</u>	1.95
5	Other on-costs and abnormals (2)		
	a. Building	22,461,375	
	b. Engineering	<u>18,563,858</u>	43.03
Total On-Costs to Summary OB1		£ 90,603,071	95.03

Notes:

Must be based on scheme specific assessments/measurements; attach details to define scope of works as appropriate.

Identify separately any proposed additional capital expenditure justifiable in value for money terms (details to be provided).

*

Delete as appropriate.

(1)

"External" to Departments

(2)

Identify any enabling or preliminary works to prepare the site in advance e.g. demolitions; service diversions; decanting costs; site investigation and other exploratory works.

Completed by		Authorised for issue	
Name (capitals)	STEVE WOODWARD - TURNER & TOWNSEND	DUANE PASSMAN	
Position	DIRECTOR	Project Director	
Address	7 SAVOY COURT		
	STRAND		
	LONDON		
	WC2R 0EX		
Telephone	020 7759 8465	Date	13 Oct 2014

FULL BUSINESS CASE

COST FORM FB4

TRUST/ORGANISATION: BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST

SCHEME: BRIGHTON 3Ts - Preferred Option (October 2014 - excluding BSMS & Private Patients)

PHASE:

CAPITAL COSTS: FEES AND NON-WORKS COSTS

	£	Percentage of Works Cost %
Fees (including "in-house" resource costs)		
a. Architects	28,861,337	13.38
b. Structural Engineers	6,367,318	2.95
c. Mechanical Engineers	Included in Architect fee	
d. Electrical Engineers	Included in Architect fee	
e. Quantity Surveyors		
f. Project Management		
g. Project Sponsorship		
h. Legal fees		
i. Site Supervision		
j. Other	13,263,878	6.15
Total Fees to Summary (FB1)	£ 48,492,533	22.48

	£
Non-Works Costs	
a. Land purchase costs and associated legal fees	
b. Statutory and Local Authority charges	
c. Building Regulations and Planning Fees	
d. Other (specify)	
e.g. decanting costs	
LOR Decants	
Trust Decants - Ward Moves	
Trust Decants - Saint Mary's	
Non-Works Costs to Summary (OB1)	£ 29,248,253

Delete as appropriate.

Name (capitals)	STEVE WOODWARD - TURNER & TOWNSEND	Authorised for issue	
Position	DIRECTOR		Project Director
Address	7 SAVOY COURT		
	STRAND		
	LONDON		
	WC2R 0EX		
Telephone	020 7759 8465	Date	