

Project : Calderdale and Huddersfield NHS Foundation Trust
 Estimate: Cost Model - 3 December 2015
 Price Date: 4Q 2015



NEW BUILD COST BUILD-UP - Option 3a

Description	Quantity	Unit	Rate	Total @ 4Q 2015	Comments
HRI Cold Site, CRH Hot, New Build behind Maternity					
HRI					
Emergency Care Centre					
UCC - All Urgent Care	398	m2	£3,150	£1,253,700	
Critical Care Unit					
Critical Care Unit	0	m2		£0	
Inpatient Unit - Surgical					
Inpatients - entrance zone (per 2 wards)	109	m2	£2,400	£261,600	
Inpatient ward	4,388	m2	£2,500	£10,970,000	
Inpatient beds - Support Zone (per 2 wards)	314	m2	£2,400	£753,600	
Inpatient Unit - Medical					
Inpatients - entrance zone (per 2 wards)	0	m2	£2,400	£0	
Inpatient ward	0	m2	£2,500	£0	
Inpatient beds - Support Zone (per 2 wards)	0	m2	£2,400	£0	
Rehabilitation Ward	0	m2	£2,800	£0	
Medical Day Care					
Day Unit	0	m2	£2,800	£0	
Haemology Oncology Day Unit	901	m2	£2,800	£2,522,800	
Endoscopy Unit	1,082	m2	£2,900	£3,137,800	
Renal Dialysis Unit	0	m2	£2,950	£0	
Cardiology Unit					
Coronary Care Unit	0	m2	£3,100	£0	
Cardiac Cath Lab	0	m2	£3,500	£0	
Theatre Suite					
Theatres	3,433	m2	£4,200	£14,418,600	Includes Ancillary Space
Day of surgery - Pre-op area	777	m2	£2,750	£2,136,750	
Day Surgery	1,582	m2	£3,300	£5,220,600	
Inpatient Unit - Paediatrics					
Children's Ward	0	m2	£2,500	£0	
Maternity Unit					
Obstetric Ward	0	m2	£2,500	£0	
Post natal Ward	0	m2	£2,500	£0	
Staff Facilities - all Maternity	0	m2	£2,300	£0	
Delivery Suite	0	m2	£2,750	£0	
Obstetric Theatre	0	m2	£3,500	£0	
Birth Unit	249	m2	£3,200	£796,800	
Family Suite (bereavement)	0	m2	£2,400	£0	
Maternity Support	179	m2	£2,400	£429,600	
Neonatal Unit					
Neonatal Unit	0	m2	£2,750	£0	
Pharmacy					
Pharmacy	477	m2	£2,700	£1,287,900	
Imaging					
Imaging Department (exc A&E)	1,942	m2	£3,500	£6,797,000	Includes Ancillary Space
Therapy					
Outpatients Therapy Department	0	m2	£2,450	£0	
Pathology					
Pathology Department	152	m2	£2,950	£448,400	
Mortuary and PM Suite	0	m2	£2,950	£0	
CSSD					
CSSD	0	m2	£2,900	£0	
Carried Forward	15,983	m2		£50,435,150	

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Carried Forward	15,983			£50,435,150	
Medical Records					
Medical Records	0	m2	£2,300	£0	
Ancillary Spaces					
Restaurant & Catering	790	m2	£2,500	£1,975,000	
FM	975	m2	£2,200	£2,145,000	
Main Entrance	370	m2	£2,500	£925,000	
HRI Total	18,118			£55,480,150	
CRH					
Emergency Care					
ECC - Adult Urgent Care (Refurb)	739	m2	£2,050	£1,514,950	
ECC - Imaging (CT)	386	m2	£3,450	£1,331,700	
ECC - Majors & Resus	1,031	m2	£2,800	£2,886,800	
ECC - Chaircentric and Assessment places	741	m2	£2,600	£1,926,600	
ECC Shared Accommodation	0	m2	£2,450	£0	
ECC - Elderly & adult Assessment Area	638	m2	£2,600	£1,658,800	
ECC - Children's PAOU	0	m2	£2,650	£0	
Critical Care Unit					
Critical Care Unit (Refurb)	1,454	m2	£2,050	£2,980,700	
Displaced space to expand CCU	945	m2	£2,500	£2,362,500	Nature of space unknown
Inpatient Unit - Surgical					
Inpatient Unit - Surgical	0	m2	£2,450	£0	
Inpatient Unit - Medical					
Inpatients - Entrance Zone (per 2 wards)	228	m2	£2,400	£547,200	
Inpatient ward	9,211	m2	£2,500	£23,027,500	
Inpatient beds - Support Zone (per 2 wards)	660	m2	£2,400	£1,584,000	
Outpatient Department					
Generic C/E Depts	0	m2	£2,650	£0	
Physiological Measurement (Cardiac Testing)	0	m2	£2,600	£0	
Oral, orthodontic, ENT, audio and MF Surgery and ophthalmology	0	m2	£2,750	£0	
Gynaecology OPD treatment Suite (part of womens suite with breast clinic)	0	m2	£2,750	£0	
Breast Clinic	0	m2	£2,700	£0	
Phlebotomy Dept	0	m2	£2,700	£0	
Medical Day Care					
Day Unit (Refurb)	673	m2	£2,150	£1,446,950	
Displaced space to expand Day Unit	437	m2	£2,500	£1,092,500	Nature of space unknown
Haem Onc day unit (additional)	0	m2	£2,800	£0	
Endoscopy Unit	0	m2	£2,900	£0	
Renal Dialysis Unit	0	m2	£2,950	£0	
Cardiology Unit					
Coronary Care Unit (Refurb)	29	m2	£3,100	£89,900	
Cardiac Cath Lab	0	m2	£3,500	£0	
Day Surgery Unit					
Day Theatres	0	m2	£4,200	£0	Includes ancillary space
Day of surgery - Pre op area	0	m2	£2,750	£0	
Day Surgery	0	m2	£3,300	£0	
Inpatient Paediatrics					
Children's Ward	0	m2	£2,500	£0	
Maternity Unit					
Maternity Unit	0	m2	£2,800	£0	
Neonatal Unit					
Neonatal Unit	0	m2	£2,750	£0	
Total	17,172	m2		£42,450,100	

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Description	Quantity	Unit	Rate	Total @ 4Q 2015	Comments
Carried Forward	17,172			£42,450,100	
Operating Theatres					
Theatres (Refurb)	199	m2	£3,200	£636,800	
Imaging					
Imaging Department (Exc A&E)	622	m2	£3,500	£2,177,000	
Outpatients Therapy Department					
Outpatients Therapy Department	0	m2	£2,450	£0	
Pathology					
Pathology	0	m2	£2,950	£0	
Mortuary & PM Suite	357	m2	£2,950	£1,053,150	
Mortuary existing (Refurb)	91	m2	£2,050	£186,550	
CSSD					
CSSD	0	m2	£2,900	£0	
Medical Records					
Medical Records	0	m2	£2,300	£0	
Ancillary Spaces					
Restaurant & Catering	0	m2	£2,500	£0	
FM	0	m2	£2,200	£0	
Main Entrance	0	m2	£2,500	£0	
CRH Total	18,441			£46,503,600	
Total				£101,983,750	

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COST SUMMARY

Item	Cost (Option 1)	Cost (Option 2c)	Cost (Option 3a)	Comments
HRI	£0	£66,795,028	£55,480,150	
CRH	£0	£7,815,250	£46,503,600	
Energy Centre	£0	£0	£0	Additional work to current CHP only
Demolitions and Alterations	£0	£0	£0	
Site Infrastructure	£0	£3,366,550	£5,370,240	
Traffic Management	£0	£100,193	£152,976	
External Works	£0	£635,850	£1,070,080	
Service Diversions	£0	£180,000	£140,000	
Access and logistics	£0	£200,385	£139,511	
Temporary Accommodation	£0	£0	£0	
Car Parking	£0	£5,000,000	£5,000,000	
Links	£0	£150,000	£90,000	
Artwork	£0	£0	£0	
Sustainability	£0	£746,103	£1,019,838	
Section 106/278	£0	£746,103	£1,019,838	
Decanting	£0	£0	£0	Excluded
Sub Total	£0	£85,735,461	£115,986,231	
Preliminaries @ 14%	£0	£12,002,965	£16,238,072	
Works Cost Total	£0	£97,738,425	£132,224,304	
Fees @ 12%	£0	£11,728,611.05	£15,866,916.46	Excludes Trust Fees
Non Works Costs @ 1.5%	£0	£1,466,076	£1,983,365	IT, Data, Telecoms and surveys, section 106/278 included above
Equipment Costs @ 5%	£0	£4,886,921.27	£6,611,215.19	
Planning Contingency @ 15%	£0	£17,373,005	£23,502,870	
Sub-Total	£0	£133,193,039	£180,188,670	
Optimism Bias @ 13%	£0	£17,315,095	£23,424,527	An optimism Bias Workshop is recommended
Sub Total	£0	£150,508,134	£203,613,197	
Inflation	£0	£27,332,277	£36,976,157	
Sub-Total	£0	£177,840,412	£240,589,354	
VAT (Excluding fees)	£0	£33,222,360	£44,944,487	
VAT Recovery		-£2,383,318	-£9,855,521.50	
Out-Turn Total	£0	£208,679,454	£275,678,320	
Backlog Maintenance	£92,398,119	£92,398,119	£15,500,000	
Land Sale	£0	£0	-£7,000,000	
Land Purchase	£0	£0	£0	
Out-Turn Total	£92,398,119	£301,077,573	£284,178,320	