

CARDIAC INVESTIGATION

Proposed Ne
theterisation Room at the Bristol Children's Hosp
and Improve...s to the 2 Existing Rooms at the Bristol Royal Inf...ary

PROJECT TEAM PROGRESS REPORT 3RD MARCH 1986

ELEMENT	Agreed Budget Cost (Dec. 1984)	Actual Cost PTE Updated Budget Cost	Programme			REMARKS
			Start on Site Date	Practical Completion Date	In Use Date	
PHASE 1 - Job No. A/1/11/140 BCH - Haematology Enabling Scheme	£000 W 57	£000 52 (AC)	7.10.85	20.12.85	1.86	NB Delegated Schemes Works completed and Department in use.
PHASE 2 - Job No. A/1/11/140 BCH - New Catheterisation Room (BIPLANE UNIT)	W 105 F 27 E 724 913	159) 35) PTE 623) 869	3.86	9.86	11.86	Pre-Tender Estimate: Advised on 11 February 1986 in sum of £159,000. Chairman's agreement to proceed to tender given. Equipment Cost: Balance of Equipment items for BCH being clarified; possible Equipment overspend for BCH/BRI items amounts to approx. £90,000 overall due to change of brief. NB. Inflation factor would amount to approx. £50,000. Detailed Programme: Tenders sought 7th February 1986 Tenders due to be returned 12th March 1986 Anticipated Start on Site 31st March 1986
CHILDREN'S HOSPITAL TOTAL REVENUE TOTAL	174.3 per annum	195.0 per annum				
PHASE 3 - Job No. A/1/11/142 BRI - Re-equip Room 14 (BIPLANE UNIT)	W 83 F 13 E 406 502	83) 15) UBG 552	11.86 7.87	4.87 11.87	6.87 1.88	Detailed Programme: - Broad agreement reached on Room Layout Sheets. - Further cost check will be undertaken on completion of Room Data Sheet exercise (end March 1986). - Practicalities of keeping Room 13 in operation while Phase 3 works in progress still under consideration. - Advance programme too ambitious; original dates re-confirmed by Project Team on 20 January 1986. - Design still proceeding. - Pre-Tender Estimate now due mid August 1986.
PHASE 4 - Job No. A/1/11/142 BRI - Re-equip Room 13 (SINGLE PLANE UNIT) - to be funded from Regional Scientific & X-Ray Equipment Budget	502	650				
BRISTOL ROYAL INFIRMARY TOTAL REVENUE TOTAL	137.1 per annum	154.0 per annum				
GRAND TOTALS CAPITAL REVENUE	£1,415 £311.4 per annum	£1,519 £349.0 per annum				Latest Revenue costs based on estimated 1985/86 prices

BREAKDOWN OF OVERALL SCHEME ADDITIONAL COSTS IDENTIFIED TO DATE:
Works £49,000 - £30,000 reported to SPWP 19 9 86
Fees 10,000 - reported to SPWP 19th Sept 1986
Equipment 45,000 NB. In addition RS & X-Ray E Budget
TOTAL £104,000 funding equipment to value of £46,000.