

Business Justification Case

Trust/Health Board: Swansea Bay UHB

Hospital/Site: Neath Port Talbot Hospital

Project Title: Ward F, Anti-Ligature Refurbishment Works

Option Preferred Option

Prepared by: SBUHB

Date: 08/06/2026

Revision:

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Option: TBC
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BASIS OF ESTIMATING

Healthcare Capital Investment document

Main Contract Procurement Method : Single Stage Selective Tenders

Main Contract Standard Form and Option : NEC4 ECC Option A

Proposed start on site : 01/09/2026

Proposed completion date : 31/03/2027

Date budget discussed with Estates Development*(ED) :

(Note - as soon as it is agreed with the WG that the project will be processed via a BJC, Estates Development must be contacted to discuss the intended content of the BJC and where appropriate a meeting is then to be arranged with ED to agree a draft budget based upon functional content. A separate reconciliation document linking the draft budget with BJC costs is to be issued separately directly to ED at the time of the BJC submission to the WG.)

*Estates Development is a part of Facilities Services (previously Welsh Health Estates), tel (029) 20315500

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (BJC2)	£ 530,156	£ 106,031	£ 636,187
6	Fees (BJC3) 35.00%	£ 185,555	£ 37,111	£ 222,666
7	Non-works Costs (BJC3)	£ 40,000	£ 8,000	£ 48,000
8	Equipment Costs (BJC2)	£ -	£ -	£ -
9	Contingency (15% of (5+6+7))	£ 113,357	£ 22,671	£ 136,028
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	£ 869,067	£ 173,813	£ 1,042,881
11	LESS RECOVERABLE VAT (BJC5)		£ 143,142	-£ 143,142
12	FORECAST PROJECT OUT-TURN COST	£ 869,067	£ 30,671	£ 899,739
	Optimism Bias 21.33%	185,372	6,542	191,914
		1,054,439	37,214	1,091,653

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CAPITAL COSTS: WORKS AND EQUIPMENT COSTS

Accommodation	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
	£/m2		£	£

Works Costs

Budget Cost estimate Works Cost } £678.82 /m2 C £ 530,156

Equipment Costs

Equipment Included £ -

Total (gross) floor area; internal 781m2

£ -

Less: Abatement for transferred equipment 0 %

£ -

£ -

Works Cost - to BJC1 Summary

£ 530,156

£ -

Schedule of Rates

1	2	3	4	5	6
			Costs		Total
	Anti-Ligature Refurbishment Works Ward F, Neath Port Talbot Hospital				
	Main Contractor's Preliminaries Prelims		1,000	£	1,000
	General Builders Work General Builders Work		1,225	£	1,225
	Superstructure Doors & Associated Works		300	£	300
	Fixtures & Fittings Curtain Tracks and Rails		1,561	£	1,561
	Mirrors and Wall Fixtures		387	£	387
	Furniture Fixings		538	£	538
	FFE Replacements		9,364	£	9,364
	Mechanical & Electrical Sanitary Appliances		1,184	£	1,184
	IPS Panels		550	£	550
	Electrical Controls		1,301	£	1,301
	Ventilation Services		262	£	262
	Cost per room		Sub-total	£	17,672
	30 Number Rooms		Total	£	530,156
	Build Cost at 2Q2026 (commencement)		Total	£	530,156
	Schedule of Rates				£ 530,156

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CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. PFI - Baglan Moors Healthcare Project Manager	£ 106,031	20.00%
	b. Cost Advisor	£ -	0.00%
	c. PFI - Contract Management	£ 79,523	15.00%
	d. Architect	£ -	0.00%
	e. Civil and Structural Engineer	£ -	0.00%
	f. Building Services Engineer	£ -	0.00%
	g. Principal Designer	£ -	0.00%
	h. Supervisor NEC	£ -	0.00%
	i. FM Advisor	£ -	0.00%
	j. Other (list and describe)		
	j.1 Health Board - Internal Costs	£ -	0.00%
	j.2 Audit Fees	£ -	0.00%
	j.3 Pre-Construction Fee - Contractor	£ -	0.00%
	j.4 Feasibility - Consultants	£ -	0.00%
	j.5 Commissioning	£ -	0.00%
	j.6 Ops Recharge	£ -	0.00%
	j.7 VAT Advisor	£ -	0.00%
	j.8 Business Case Support (QS)	£ -	0.00%
	j.9 General Business Case Support	£ -	0.00%
	j.10 Technical Advisors; Accoustics, Fire etc	£ -	0.00%
	Total Fees to BJC1 Summary	£ 185,555	35.00%

2	Non-Works Costs	£	% of Works Cost
	a. Land purchase costs and associated legal fees	£ -	0.00%
	b. Statutory and Local Authority charges	£ -	0.00%
	c. Planning and Building Control fees	£ -	0.00%
	d. Other (list and describe)		
	d.1 Health Board Other Costs - See list	£ -	0.00%
	d.2 Survey Cost & the like	£ -	0.00%
	d.3 Anti-ligature works	£ 40,000	
	Total Non-Works Costs to BJC1 Summary	£ 40,000	0.00%

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PROJECT CASHFLOW FORECAST

Proposed start on site (Mobilisation): 01/09/2026
Proposed completion date: 31/03/2027

	Year		Financial year		Total	
	0	1	2	3		
	Prior Years	2026/27	2027/28	2028/29		
Works Cost	£ -	£ 530,156	£ -		£	530,156
Fees		£ 185,555	£ -		£	185,555
Non-works Costs	£ -	£ -	£ -		£	-
Equipment Costs	£ -	£ -	£ -		£	-
Contingencies	£ -	£ 35,714	£ -		£	35,714
VAT	£ -	£ 150,285	£ -	£ -	£	150,285
Sub-total	£ -	£ 901,710	£ -	£ -	£	901,710
Recoverable VAT		£ 143,142	£ -		-£	143,142
Total	£ -	£ 1,044,852	£ -	£ -	£	758,568

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RECOVERABLE VAT CALCULATION

	a	b	c	d
	Cost Net of VAT	VAT at 20% (ie prior to recovery)	Percentage recoverable (% of col b)	Recoverable VAT (col b x col c)
	£	£	%	£
Works Cost	£ 530,156	£106,031	100.00%	£ 106,031
Fees	£ 185,555	£37,111	100.00%	£ 37,111
Non-works Costs	£ 40,000	£8,000	0.00%	£ -
Equipment Costs	£ -	£0	0.00%	£ -
Contingencies	£ 113,357	£22,671	0.00%	£ -
Total				£ 143,142

Ward F, Anti-Ligature Refurbishment Works

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Cost Head	Comments	Quantity	Unit	Rate	Total	Total to Business Case	
Non-Works Costs:							
Land Purchase costs	Not applicable	0	lt	£0.00	£0		
Legal Fees - Associated with Land	Not applicable	0	lt	£0.00	£0		
						£0.00	
Statutory and Local Authority charges:							
Gas Mains	Provisional Allowance -	0	lt	£20,000.00	£0		
Diversion of Water Main	Provisional Allowance -	0	lt	£12,000.00	£0		
Electrical Mains	Provisional Allowance -	0	lt	£25,000.00	£0		
Drainage	Provisional Allowance -	0	lt	£10,000.00	£0		
						£0.00	
Planning and Building Control fees:							
Planning Approval	Provisional allowance	0	lt	£8,000.00	£0		
Building Control	Provisional Allowance -	0	lt	£5,000.00	£0		
						£0.00	
Health Board Other Costs:							
Arts	Provisional Allowance	0	lt	£10,000.00	£0		
IT wiring, telephony & IT Support		0	lt	£25,000.00	£0		
Decant Accommodation / Costs; storage	Budget allowance	0	lt	£5,000.00	£0		
Removal of Existing	Budget allowance	0	lt	£5,000.00	£0		
Portering Cost during decant of existing accommodation		0	lt	£10,000.00	£0		
Portering Cost associated with bringing the New Facility into Use		0	lt	£5,000.00	£0		
Deep clean on completion of the works - Clinical Clean		0	lt	£2,000.00	£0		
Non Statutory Signage		0	lt	£8,000.00	£0		
Site Security & Temporary Secure Storage	Not Required	0	lt	£5,000.00	£0		
Legal Fees - Non Land Associated	Not Required	0	lt	£0.00	£0		
Waste Removal Costs to ISO14001		0	lt	£1,000.00	£0		
Mobile Gliders	Budget allowance	0	lt	£7,000.00	£0		
						£0.00	
Other Costs:							
Acoustic Consultants Fee	Provisional allowance	0	lt	£3,500.00	£0		
Air Leakage Testing	Allowance	0	lt	£3,500.00	£0		
Archaeological Watching Brief	Not required	0	lt	£0.00	£0		
Asbestos survey & Removal	Type 3 Refurbishment & Demolition survey	0	lt	£15,000.00	£0		
BREEAM assessor	Not required	0	lt	£0.00	£0		
CCTV Drainage Survey	Provisional allowance	0	lt	£2,000.00	£0		
Climate Based Day Time Modelling	Not required	0	lt	£0.00	£0		
Condition Surveys Including Dimensional Survey	Included in Prof Fees	0	lt	£2,000.00	£0		
Contamination Soils Assessment	Allowance	0	lt	£4,000.00	£0		
DDA consultant	Not required - Included in Architect Fee	0	lt	£0.00	£0		
Environmental Consultant / Ecologist Report / Tree Survey etc.	Provisional allowance	0	lt	£5,500.00	£0		
Fire Engineering	Provisional allowance	0	lt	£8,000.00	£0		
Flood risk assessment	Not required	0	lt	£0.00	£0		
Ground Investigation	Not required	0	lt	£6,500.00	£0		
Historical records	Included in Prof Fees	0	lt	£0.00	£0		
Interior Design / Landscaping / Sundry Design	Not required	0	lt	£2,000.00	£0		
Section 278 Design	Not required	0	lt	£0.00	£0		
Site Investigation/Testing	Provisional allowance	0	lt	£10,000.00	£0		
Topographical Surveys	Not required	0	lt	£4,500.00	£0		
Traffic Survey - Highways	Provisional allowance	0	lt	£2,500.00	£0		
Utilities Survey	Not required	0	lt	£2,500.00	£0		
Virtual Model	Not required	0	lt	£5,000.00	£0		
Metering recharge	Budget	0	lt	£5,000.00	£0		
Chaparone costs associated with patient safety	Allowance	0	lt	£25,000.00	£0		
						£0.00	
							£0