

Trust: Swansea Bay University Health Board

Hospital/Site Adult Mental Health

Project Title Refurbishment - Mental Health Unit Provision

Project No Cefn Coed

Option No 1A

Option Title Refurbish existing Celyn ward (Ward F and PICU)

Prepared by Gleeds

Date 19.05.26

Project Title Adult Mental Health
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BASIS OF ESTIMATING

Healthcare Capital Investment document Version 2.1

PUBSEC Index Level FP/VP : (2Q 26) **330**

Equipment cost level : **N/A**

Location factor : N/A

Proposed start on site : TBC

Proposed completion date : TBC

Capital Cost Summary

Ref	Cost Centre	Net £	VAT £	Gross £
1	Departmental Cost (SOC2)	3,422,643	684,529	4,107,171
2	Oncosts (39.43% of (1))	1,349,456	269,891	1,619,347
3	Sub-total	4,772,099	954,420	5,726,518
4	Provisional location adjustment	0	0	0
5	Works Cost	4,772,099	954,420	5,726,518
6	Fees (17.60% of (5))	839,889	167,978	1,007,867
7	Non-works Costs	158,531	31,706	190,238
8	Equipment Costs (SOC2) (5.00% of (1))	171,132	34,226	205,359
9	Planning contingency (15% of 5+6+7+8) 15.00%	891,248	178,250	1,069,497
10	VAT Reclaim		-245,018	-245,018
11	Project Cost (for approval purposes)	6,832,899	1,121,561	7,954,461
12	Optimism Bias 21.33%	1,457,457	291,491	1,748,949
13	Overall Cost Estimate	8,290,357	1,413,053	9,703,410

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CAPITAL COSTS: DEPARTMENTAL AND EQUIPMENT COSTS

Accommodation	Function	Space allowance		N/A/C	Departmental Allowance £	Equipment Allowance £
		m2	£/m2			

Onnen Ward Refurbishment

Repurpose existing accommodation	132	2,527	333,430
General refurbishment to other areas	761	2,398	1,825,024
Repurpose existing accommodation - PICU	29	4,125	118,388
General refurbishment to other areas - PICU	202	4,125	834,488
Repurpose seclusion room	15	7,219	111,313
Allow for works to substance abuse	Item		200,000

Total floor area

1,140

0

Less: Abatement for transferred equipment 0 %

3,422,643

Departmental Cost - to SOC1 Summary

Equipment Cost - to SOC1 Summary

0

Adult Mental Health

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CAPITAL COSTS: ON-COSTS

	Net Cost	% of DCA
1 Communications)		
a1 Communication space)		0.00%
a2 Plant room (roof top of new build))	0	0.00%
b Medical Gases)		0.00%
c Lifts)		0.00%
d Stairs)		0.00%
2 "External" Building Work		
a Drainage)	25,000	
b Roads, paths, parking)	287,500	
c Site layout, walls, fencing, gates)	0	
d BWIC with "External" engineering work)	0	
3 "External" Engineering Work)		
a Steam, condensate, heating, hot water)		
and gas supply mains)	0	
b Cold water mains and storage)		
c Electricity mains, sub-stations,)	0	
standby generating plant)		
d Calorifiers and associated plant)		
e Miscellaneous services)		
4 Auxiliary Buildings)	0	
5 Other on-costs and abnormals)		
a Building abnormals)	0	
b Engineering)		
c Other on-costs)	0	
Demolitions and alterations of existing)		
d buildings)	1,036,956	
e Site constraints Impact)	0	
f)		
	1,349,456	0.00%

Total On-costs - to SOC1 Summary

1,349,456	0.00%
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			£	£
Demolition works	Item			113,956
Extra over/enhanced internal works	Item			923,000
Asbestos removals	m2			0
Diversion of existing services	Item			0
Allow for works associated with existing service ducts, incl filling where required	Item			0
Allow for works to existing services beyond new build/refurbishment areas	Item			0
Drainage, incl local diversions	Item			25,000
External works	Item			287,500
Car parking	0 m2	0	250	0
Service yard	0 m2		200	0
New mains services supplies	Item			0
Total				<u><u>1,349,456</u></u>

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Minor demolitions, strip out finishes and internal doors, minor services removal, some fittings removed	1,140 m2	100	113,956
Remove doors and block up/replace with windows in multi purpose and quiet rooms	2 nr	7,500	15,000
Replace windows with high security windows in seclusion/descalation	2 nr	10,000	20,000
Replace windows generally - Ward F	20 nr	7,500	150,000
Replace windows generally - PICU	6 nr	10,000	60,000
Replacing doors in Ward F - general	25 nr	10,000	250,000
Replacing doors in Ward F - en suites	16 nr	3,000	48,000
Replacing doors in PICU - general	11 nr	15,000	165,000
Replacing doors in PICU - en suites	5 nr	3,000	15,000
Secure internal doors between PICU and ward F	3 nr	20,000	60,000
Secure doors to PICU Entrance - allow for 2nr sets to form secure entrance/exit lobby	2 nr	20,000	40,000
Allow for anti-ligature works internally and externally	1 Item	50,000	50,000
Adjustments to drainage to suit new layout incl SAB	1 item	25,000	25,000
Allow for works to external garden/space to PICU	1 Item	25,000	25,000
Allow for works to external garden/space to Ward F	1 item	50,000	50,000
Allow for anti climb fence to building/external areas generally	160 m	900	144,000
Extra over for secure gates in fence as necessary	1 item	15,000	15,000

Allow for secure line between PICU external space and Ward F external space	15 m	900	13,500
Allow for climb guard or similar to courtyard roof/gutter	1 item	15,000	15,000
Allow for enhanced landscaping works to other areas generally	1 Item	25,000	25,000
Allowance for adjusting M&E services to suit new layout	1 Item	50,000	50,000
Allow for link in Clyne courtyard	4 Item	0	0 0 0
Total			<u>1,349,456</u>

Just looking at the plans for Onnen.

There are 2 external doors from what was the MP Therapy Room, converted to the PICU Multi-Purpose & Quiet Room spaces. Are the service as keeping information to a closed circle at the moment.

Is there a requirement for any form of external security line between PICU and Ward F? (Depends if PICU can access external area to be around the building covering all of the ward.

Is there a requirement for any form of enhanced construction internally between PICU and ward F (for example enhanced wall c

Is there a requirement for any works to existing windows and external doors generally? Yes, as we require anti-ligature.

Do we need to allow for anti-ligature provision? Yes, this will be an acute mental health ward.

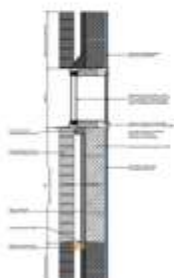
It is worth noting: The internal courtyard could be divided, perhaps fencing off from the corner of group room across to the c manufacturers to mitigate individuals accessing the roof. It will be worth putting a cost in for general works in the internal court

There are 2 external doors from what was the MP Therapy Room, converted to the PICU Multi-Purpose & Quiet Room spaces. Are the service as keeping information to a closed circle at the moment.

Is there a requirement for any form of external security line between PICU and Ward F? (Depends if PICU can access external areas to be around the building covering all of the ward. This will likely be something such as the Britplas Fortress 80 anti clim/ anti ligua

Is there a requirement for any form of enhanced construction internally between PICU and ward F (for example enhanced wall const upgrades or changes in different areas. We have no onsite informaiton on this but a full review will need to be undertaken. The d

Is there a requirement for any works to existing windows and external doors generally? Yes, as we require anti-ligature. As Mark below from another scheme we are working on.





Do we need to allow for anti-ligature provision? [Yes, this will be an acute mental health ward.](#)

Taith Newydd £6,500 for window with bottom panel plus prelims

Taith Newydd £6,500 for window with bottom panel plus prelims

Taith Newydd £6,500 for window with bottom panel plus prelims

Taith Newydd £6,500 for window with bottom panel plus prelims

Based on Kingsway quote from Taith (Internal doors avg £10k) plus e/o for locks

Based on Kingsway quote from Taith (Internal en-suite doors avg £2.5k)

Based on Kingsway quote from Taith (Internal doors avg £12k) plus e/o for locks

Based on Kingsway quote from Taith (Internal en-suite doors avg £2.5k)

Based on Kingsway quote from Taith (Internal doors avg £17k) plus e/o for locks

Based on Kingsway quote from Taith (Internal doors avg £17k) plus e/o for locks

Based on Fortress 80 fence from Taith Newydd

2nr gates - one to PICU entrance one to Ward F entrance? £6100/gate in Taith Newydd

Based on Fortress 80 fence from Taith Newydd

these doors to remain or be taken away? I would cost for both options, as we have not gone in to that level of detail with
is as per question above) Yes, we will need separate external areas, with appropriate anti-climb fencing. This will also need
construction?) Can we allow as we will need to confirm with the service.

corner of the window. Also in the courtyard due to the height of the roof, can we cost for Fortress Climb Guard or other
yard, as there are rails/trees etc that will require to be removed/managed.

these doors to remain or be taken away? I would cost for both options, as we have not gone in to that level of detail with
s as per question above) Yes, we will need separate external areas, with appropriate anti-climb fencing. This will also need
ature fencing.
truction?) Can we allow as we will need to confirm with the service. As Marks comments, there may need to be partitioning
demolitions so where remodeling is required but not necessarily wall replacements for compliance etc.
ks comments. In seclusion and deescalation these will need to be blocked up to a high level approach, see the detail snip

8854

25905

34759

827.5952

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CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	<u>Health Board</u>		
	a. Project Manager	71,581	1.50%
	b. Trust Cost Advisor	71,581	1.50%
	c. Supervisor	62,037	1.30%
	d. Project Director	0	0.00%
	e. In-house Project Sponsorship	62,037	1.30%
	f. Business Case Writer	9,544	0.20%
	g. Audit	40,563	0.85%
	h. Specialist Advisors	21,474	0.45%
	i. Health Planner	0	0.00%
	j. Architect	178,954	3.75%
	k. Civil and Structural Engineer	76,354	1.60%
	l. Building Services Engineer	167,023	3.50%
	m. Principal Designer	23,860	0.50%
	n. Building Services Installer- pre-construction	0	0.00%
	o. BREEAM Assessor	7,158	0.15%
	p. Planning Consultant	0	0.00%
	q. Acoustic Consultant	23,860	0.50%
	r. Fire Consultant	23,860	0.50%
	s. Ecology Consultant	0	0.00%
	t. Others:	0	0.00%
	Total Fees to SOC1 Summary	839,889	17.60%
2	Non-Works Costs		
	a. Land purchase costs and associated legal fees	0	
	b. Statutory and Local Authority charges	0	
	c. Planning and Building Control fees	0	
	d. Other		
	Works within existing building - services routes	0	
	IT Costs	56,950	
	Art	0	
	Surveys	30,000	
	Other Costs	71,581	
		0	
	Total Non-Works Costs to OB1 Summary	158,531	

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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	3,849,099	769,820	18%	141,464
Fees	517,773	103,555	100%	103,555
Non-works Costs	158,531	31,706	0%	0
Equipment Costs	171,132	34,226	0%	0
Contingencies	891,248	178,250	0%	0
Total				£ 245,018

	Recoverable
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20%

Vat on Works

New build		0	0	0%	Band value
Major Refurbishment	3,422,643	684,529	136,906	20%	Band value
Moderate Refurbishment		0	0	20%	Band value
Minor Refurbishment		0	0	20%	
On Costs	113,956	22,791	4,558	20%	Band value
On Costs	312,500	62,500	0	0%	
	<u>3,849,099</u>	<u>769,820</u>	<u>141,464</u>		

20%

100%

Vat on Fees

SCP

SCP Design Fees	178,954	35,791	35,791
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Trust

a. Project Manager	71,581	14,316	14,316
b. Trust Cost Advisor	71,581	14,316	14,316
c. Supervisor	62,037	12,407	12,407
d. Project Director	0	0	0
e. In-house Project Sponsorship	62,037	12,407	12,407
f. Business Case Support	9,544	1,909	1,909
f. Financial Vetting	40,563	8,113	8,113
g. Audit	21,474	4,295	4,295
h. Specialist Advisors	0	0	0
	<u>517,773</u>	<u>103,555</u>	<u>103,555</u>

Vat On Non Works

Asbestos	0	0	0	100%
	<u>0</u>	<u>0</u>	<u>0</u>	

PROJECT CASHFLOW F

Project Title

Option No

Option Title

Adult Mental Health

1A

Refurbish existing Celyn ward (Ward F and PICU)

Enabling Works:

Proposed start on site:

TBC

Proposed completion date:

TBC

	Jun 26 - Mar 28				Mar 28-Feb 29	
						Mar 28 -Feb 29
Year	0	1	2	3	4	5
Financial year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30

Works Cost

Fees

Non-works Costs

Equipment Costs

Planning Contingency

VAT

VAT Reclaim

Total	0	0	0	0	0	0
Optimism Bias			0	0	0	0
Total	0	0	0	0	0	0

ORECAST

Feb 29-Jan 30							
Jan 30 - Jun 32		Jun 32 - May 35					
Feb 29 - Mar 32							
6	7	8	9	10	11	12	Total
2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	
							0
							0
							0
							0
							0
							0
							0
							0
0	0	0	0	0	0	0	0
			0	0	0	0	0
0	0	0	0	0	0	0	0

Check

4,772,099

839,889

158,531

171,132

891,248

1,366,580

-245,018

7,954,461

1,748,949

9,703,410

PROJECT CASHFLOW FOR

Project Title

Adult Mental Health

Option No

1A

Option Title

Refurbish existing Celyn ward (Ward F and PICU)

Enabling Works:

Proposed start on site:

Proposed completion date:

	Year	0	1	2	3	4	5
	Financial year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Works Cost							
Fees							
Non-works Costs							
Equipment Costs							
Planning Contingency							
VAT							
VAT Reclaim							
Total		0	0	0	0	0	0

RECAST

[illegible]

KEY PROGRAMME DATES

	Planned @ SOC
Submission of <i>SOC</i> to <i>WAG</i>	
<i>WAG</i> Approval	
Submission of <i>OBC</i> to <i>WAG</i>	
<i>WAG</i> Approval	
Submission of <i>FBC</i> to <i>WAG</i>	
<i>WAG</i> Approval	
Agreement of Target Cost	
Start on Site	
Handover	
Opening of Facility	
Project Closure	