

Clinical Services Plan – Methodology

Cost Advisers Summary

- AtkinsRéalis have been appointed by Hywel Dda University Health Board to review the DAF cost forms for Option 1 to 4, specifically to assess whether the £/m² are reasonable and reflect current market values.
- AtkinsRéalis' review benchmarks the submitted rates against recently completed Health Board schemes of similar scope and internal cost data.
- Inflation indices have been applied to account for forecasted market changes up to the midpoint of construction for each option.

Options Review

Option 1

- The base cost/m² has been uplifted to £3,300/m² to match the recently completed schemes with the health board, as well as internal benchmark rates.
- The proposed start on site date is in 2026/2027 and the completion date in in 2029/2030. Therefore, the tender inflation uplift to October 2025 is 3.65% and the uplift to the midpoint of construction is 6.21%, resulting a total of 9.86% of uplift for inflation.



- The inflation uplift for equipment was allowed at 6%.

Option 2

- The base cost/m² has been uplifted to £3,300/m² to match the recently completed schemes with the health board, as well as internal benchmark rates.
- The proposed start on site date is in 2026/2027 and the completion date in in 2033/2034. Therefore, the tender inflation uplift to October 2025 is 3.65% and the uplift to the midpoint of construction is 14.70%, resulting a total of 18.35% of uplift for inflation.
- The inflation uplift for equipment was allowed at 6%.

Option 3

- The base cost/m² has been uplifted to £3,300/m² to match the recently completed schemes with the health board, as well as internal benchmark rates.
- The proposed start on site date is in 2026/2027 and the completion date in in 2029/2030. Therefore, the tender inflation uplift to October 2025 is 3.65% and the uplift to the midpoint of construction is 6.21%, resulting a total of 9.86% of uplift for inflation.
- The inflation uplift for equipment was allowed at 6%.



Option 4

- The base cost/m² has been uplifted to £3,300/m² to match the recently completed schemes with the health board, as well as internal benchmark rates.
- The proposed start on site date is in 2026/2027 and the completion date in in 2029/2030. Therefore, the tender inflation uplift to October 2025 is 3.65% and the uplift to the midpoint of construction is 6.21%, resulting a total of 9.86% of uplift for inflation.
- The inflation uplift for equipment was allowed at 6%.

Capital Approval Route & Delivery Timeline

- Projects with a combined construction value \leq £5m are eligible for the streamlined Business Justification Case (BJC) route under Welsh Government capital procedures. Utilising the BJC route, in conjunction with established compliant frameworks (e.g. NHS Shared Services Partnership / Construct frameworks or other pre-procured Welsh frameworks), enables rapid mobilisation and delivery within 4 years of approval.
- Projects exceeding £5m construction value require a full Outline Business Case (OBC) and subsequent Final Business Case (FBC), extending the overall approval and delivery timeline to in excess of 4 years



Key Points

- Identifies programmes outside 4-year timeframe (Hurdle Criteria)
- Updates Phase 2 costs
- Highlights strategic long-term projects (Radiology Hub, Stand alone Stroke Unit & Ophthalmology Options)

Drivers & Constraints

- Drivers: Fit-for-purpose estate, expertise, reputation, cost & tech advantage
- Constraints: Limited space, no decant space, insufficient parking

External Influences

- Capital funding, revenue impact, demographics, policy shifts, economic slowdown

Next Step

- Refine estimates in RIBA Stage 1 – Preparation and Brief: Elemental Cost Plan



Clinical Services Plan – Options Summary

Stage 0 – Strategic Definition: Order of Magnitude Estimate (Phase 2)

Site	Clinical Services Plan	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
HBW	Option 1	2 to 4 Years	£10,269,375.67	£5,435,738.27	£25,426,321.81
HBW	Option 2	2 to 6 Years	£46,770,605.94	£12,811,675.45	£98,977,616.63
HBW	Option 3	2 to 4 Years	£9,968,396.54	£4,497,014.03	£23,768,925.55
HBW	Option 4	2 to 4 Years	£9,762,386.54	£5,443,014.03	£24,540,723.91

Options Summary including Cost Uplift (Refreshed Phase 2)

Site	Clinical Services Plan	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
HBW	Option 1	2 to 4 Years	£14,591,767.04	£4,438,733.62	£31,780,187.92
HBW	Option 2	2 to 6 Years	£60,212,685.25	£14,783,642.72	£126,847,575.06
HBW	Option 3	2 to 4 Years	£13,177,041.85	£3,615,260.13	£28,226,996.33
HBW	Option 4	2 to 4 Years	£9,591,565.54	£2,254,078.09	£20,095,674.65



Phase 3

Clinical Services Plan – Critical Care

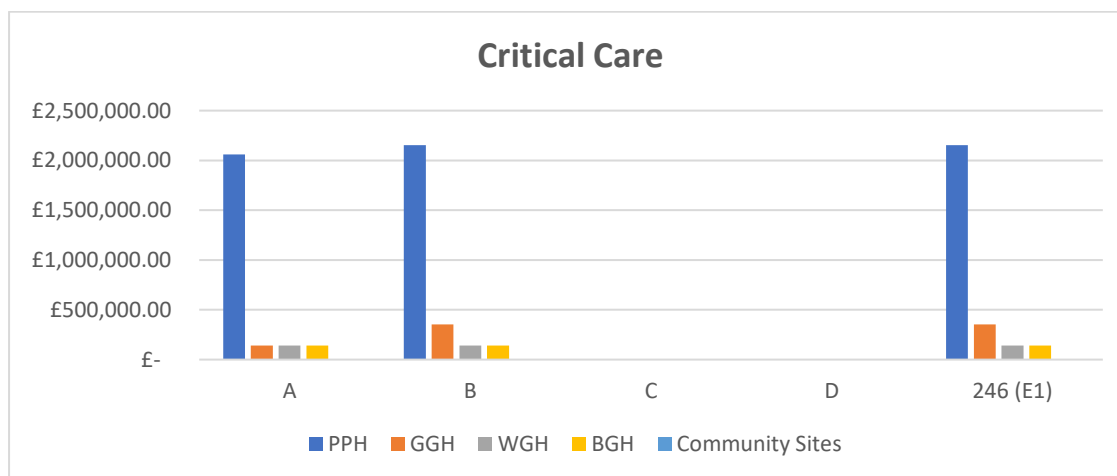
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Critical Care	2 to 4 Years	£870,921.91	£754,876.11	£2,485,633.39
Option B	Critical Care	2 to 4 Years	£988,086.30	£830,363.72	£2,788,492.60
Option C	Critical Care	0 Year	£0	£0	£0
Option D	Critical Care	0 Year	£0	£0	£0
246 (E1)	Critical Care	2 to 4 Years	£988,086.30	£830,363.72	£2,788,492.60



Clinical Services Plan – Critical Care

Critical Care						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 2,061,085.93	£ 141,515.82	£ 141,515.82	£ 141,515.82	£ -	£ 2,485,633.39
B	£ 2,151,671.41	£ 353,789.55	£ 141,515.82	£ 141,515.82	£ -	£ 2,788,492.60
C	£ -	£ -	£ -	£ -	£ -	£ -
D	£ -	£ -	£ -	£ -	£ -	£ -
246 (E1)	£ 2,151,671.41	£ 353,789.55	£ 141,515.82	£ 141,515.82	£ -	£ 2,788,492.60



Phase 3

Clinical Services Plan – Emergency General Surgery

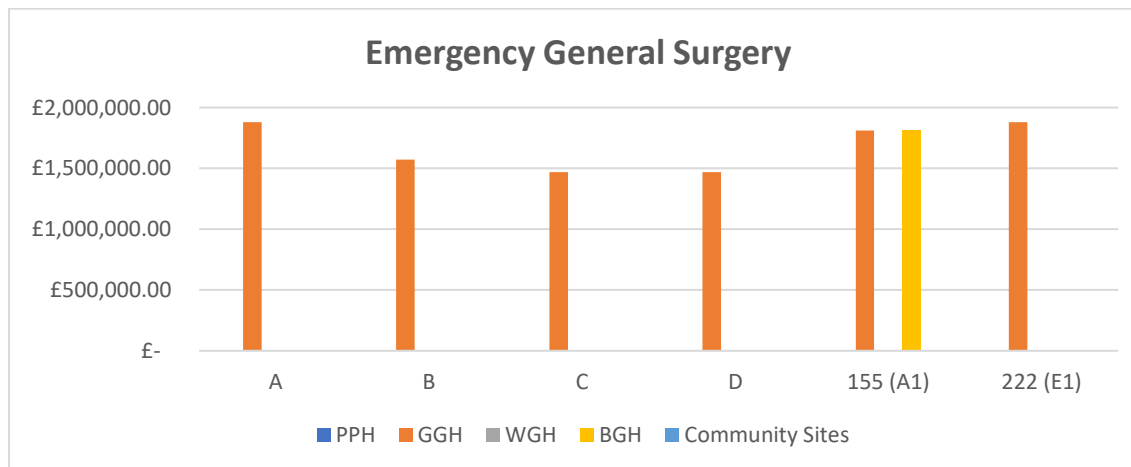
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Emergency General Surgery	2 to 4 Years	£906,338.80	£197,185.97	£1,880,572.47
Option B	Emergency General Surgery	2 to 4 Years	£781,095.89	£128,042.84	£1,570,690.62
Option C	Emergency General Surgery	2 to 4 Years	£725,071.04	£128,042.84	£1,469,187.05
Option D	Emergency General Surgery	2 to 4 Years	£725,071.04	£128,042.84	£1,469,187.05
155 (A1)	Emergency General Surgery	2 to 4 Years	£1,812,677.61	£281,694.24	£3,624,050.71
222 (E1)	Emergency General Surgery	2 to 4 Years	£906,338.80	£197,185.97	£1,880,572.47



Clinical Services Plan – Emergency General Surgery

Emergency General Surgery						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ -	£ 1,880,572.47	£ -	£ -	£ -	£ 1,880,572.47
B	£ -	£ 1,570,690.62	£ -	£ -	£ -	£ 1,570,690.62
C	£ -	£ 1,469,187.05	£ -	£ -	£ -	£ 1,469,187.05
D	£ -	£ 1,469,187.05	£ -	£ -	£ -	£ 1,469,187.05
155 (A1)	£ -	£ 1,812,025.36	£ -	£ 1,812,025.36	£ -	£ 3,624,050.71
222 (E1)	£ -	£ 1,880,572.47	£ -	£ -	£ -	£ 1,880,572.47



Phase 3

Clinical Services Plan – Stroke

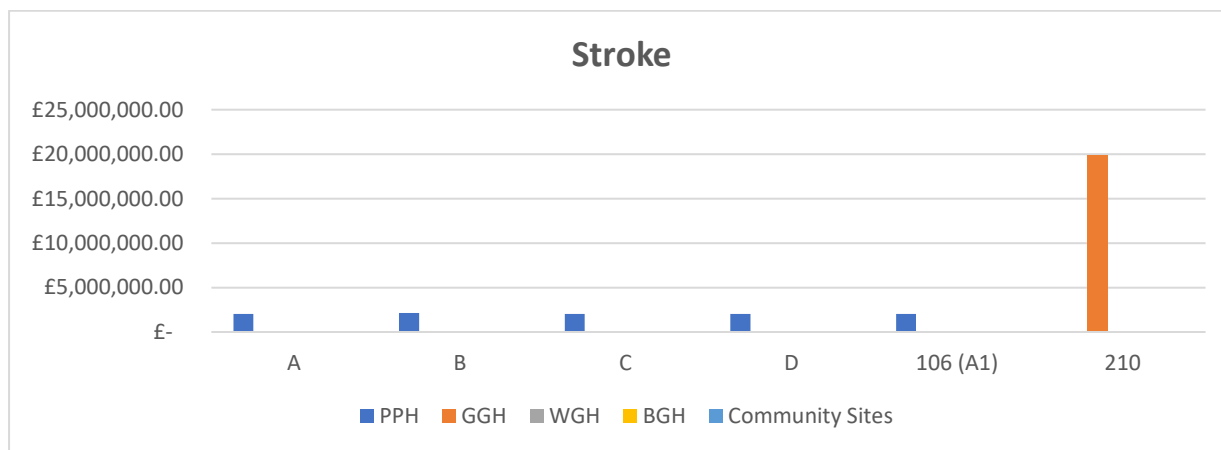
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Stroke	2 to 4 Years	£1,011,474.10	£149,468.35	£2,013,791.26
Option B	Stroke	2 to 4 Years	£1,089,628.76	£149,468.35	£2,155,388.73
Option C	Stroke	2 to 4 Years	£1,011,474.10	£149,468.35	£2,013,791.26
Option D	Stroke	2 to 4 Years	£1,011,474.10	£149,468.35	£2,013,791.26
106 (A1)	Stroke	2 to 4 Years	£1,011,474.10	£149,468.35	£2,013,791.26
210	Stroke	4+ Years	£10,853,327.35	£149,468.35	£19,844,866.42



Clinical Services Plan – Stroke

Stroke						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 2,013,791.26	£ -	£ -	£ -	£ -	£ 2,013,791.26
B	£ 2,155,388.73	£ -	£ -	£ -	£ -	£ 2,155,388.73
C	£ 2,013,791.26	£ -	£ -	£ -	£ -	£ 2,013,791.26
D	£ 2,013,791.26	£ -	£ -	£ -	£ -	£ 2,013,791.26
106 (A1)	£ 2,013,791.26	£ -	£ -	£ -	£ -	£ 2,013,791.26
118	£ -	£ -	£ -	£ -	£ -	£ -
210	£ -	£ 19,844,866.42	£ -	£ -	£ -	£ 19,844,866.42



Phase 3

Clinical Services Plan – Endoscopy

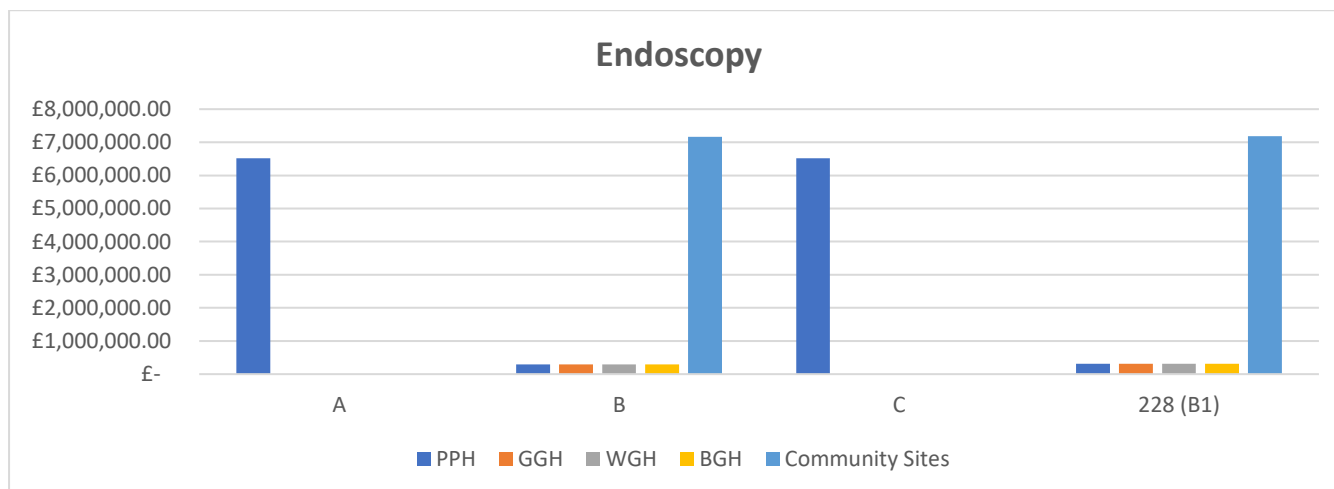
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Endoscopy	2 to 4 Years	£2,697,264.28	£1,361,188.40	£6,522,102.37
Option B	Endoscopy	2 to 4 Years	£3,027,720.90	£2,374,400.00	£8,336,664.35
Option C	Endoscopy	2 to 4 Years	£2,697,264.28	£1,361,188.40	£6,522,102.37
228 (B1)	Endoscopy	2 to 4 Years	£3,087,043.59	£2,374,400.00	£8,444,142.82



Clinical Services Plan – Endoscopy

Endoscopy						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 6,522,102.37	£ -	£ -	£ -	£ -	£ 6,522,102.37
B	£ 293,839.68	£ 293,839.68	£ 293,839.68	£ 293,839.68	£ 7,161,305.63	£ 8,336,664.35
C	£ 6,522,102.37	£ -	£ -	£ -	£ -	£ 6,522,102.37
228 (B1)	£ 315,464.90	£ 315,464.90	£ 315,464.90	£ 315,464.90	£ 7,182,283.23	£ 8,444,142.82



Phase 3

Clinical Services Plan – Radiology

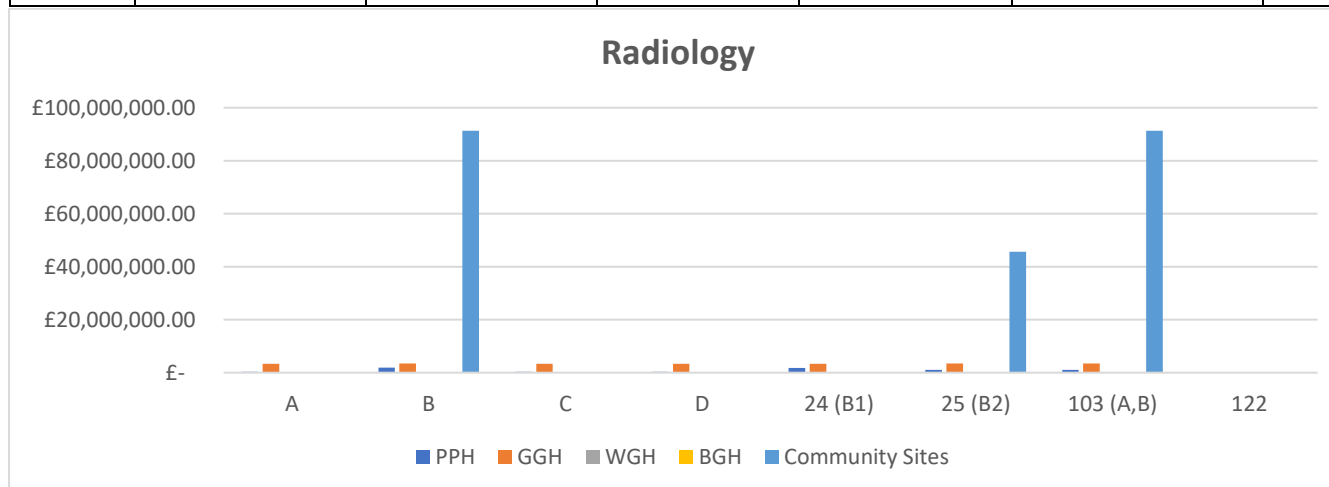
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Radiology	2 to 4 Years	£1,110,772.10	£1,413,691.79	£3,710,763.51
Option B	Radiology	4+ Years	£46,223,364.51	£10,738,492.71	£96,633,711.08
Option C	Radiology	2 to 4 Years	£1,110,772.10	£1,413,691.79	£3,710,763.51
Option D	Radiology	2 to 4 Years	£1,110,772.10	£1,413,691.79	£3,710,763.51
24 (B1)	Radiology	2 to 4 Years	£1,948,434.92	£1,410,492.71	£5,224,568.53
25 (B2)	Radiology	4+ Years	£23,641,557.80	£6,074,492.71	£50,124,098.93
103 (A,B)	Radiology	4+ Years	£45,742,283.25	£10,738,492.71	£95,762,107.34
122	Radiology	0 Year	£0	£0	£0



Clinical Services Plan – Radiology

Radiology						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 280,720.52	£ 3,337,015.30	£ -	£ -	£ 93,027.69	£ 3,710,763.51
B	£ 1,896,444.67	£ 3,459,368.59	£ -	£ -	£ 91,277,897.82	£ 96,633,711.08
C	£ 281,896.61	£ 3,341,551.64	£ -	£ -	£ 87,315.26	£ 3,710,763.51
D	£ 281,896.61	£ 3,341,551.64	£ -	£ -	£ 87,315.26	£ 3,710,763.51
24 (B1)	£ 1,828,018.15	£ 3,396,550.39	£ -	£ -	£ -	£ 5,224,568.53
25 (B2)	£ 1,024,840.94	£ 3,459,368.59	£ -	£ -	£ 45,639,889.41	£ 50,124,098.93
103 (A,B)	£ 1,024,840.94	£ 3,459,368.59	£ -	£ -	£ 91,277,897.82	£ 95,762,107.34
122	£ -	£ -	£ -	£ -	£ -	£ -



Phase 3

Clinical Services Plan – Dermatology

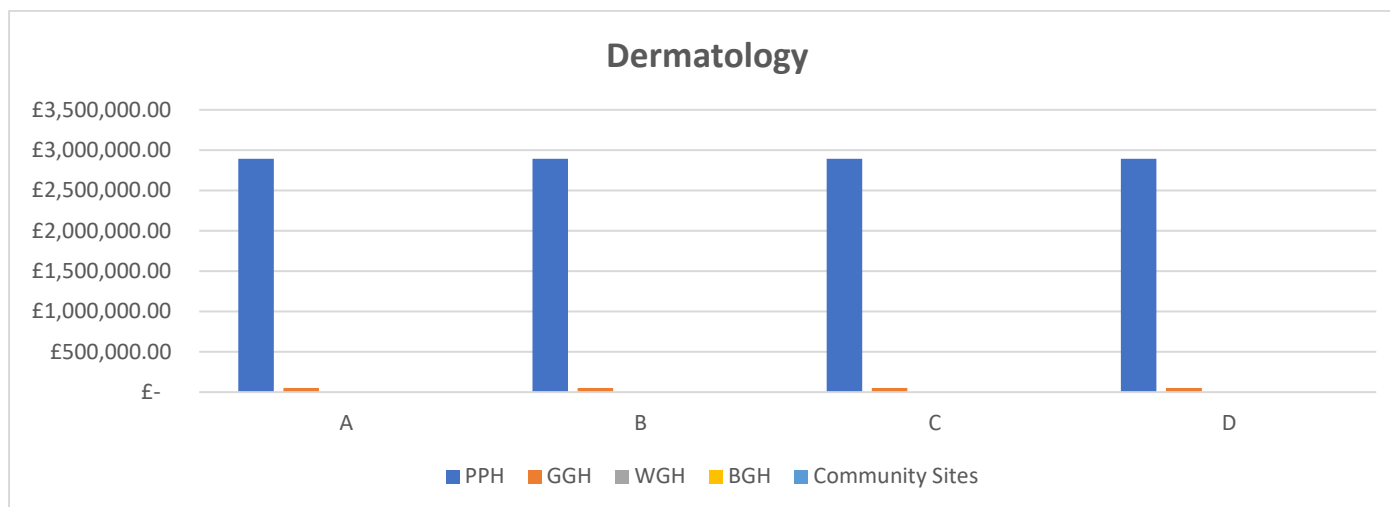
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Dermatology	2 to 4 Years	£1,545,488.93	£116,821.81	£2,942,122.05
Option B	Dermatology	2 to 4 Years	£1,545,488.93	£116,821.81	£2,942,122.05
Option C	Dermatology	2 to 4 Years	£1,545,488.93	£116,821.81	£2,942,122.05
Option D	Dermatology	2 to 4 Years	£1,545,488.93	£116,821.81	£2,942,122.05



Clinical Services Plan – Dermatology

Dermatology						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 2,892,062.22	£ 50,059.83	£ -	£ -	£ -	£ 2,942,122.05
B	£ 2,892,062.22	£ 50,059.83	£ -	£ -	£ -	£ 2,942,122.05
C	£ 2,892,062.22	£ 50,059.83	£ -	£ -	£ -	£ 2,942,122.05
D	£ 2,892,062.22	£ 50,059.83	£ -	£ -	£ -	£ 2,942,122.05



Phase 3

Clinical Services Plan – Ophthalmology

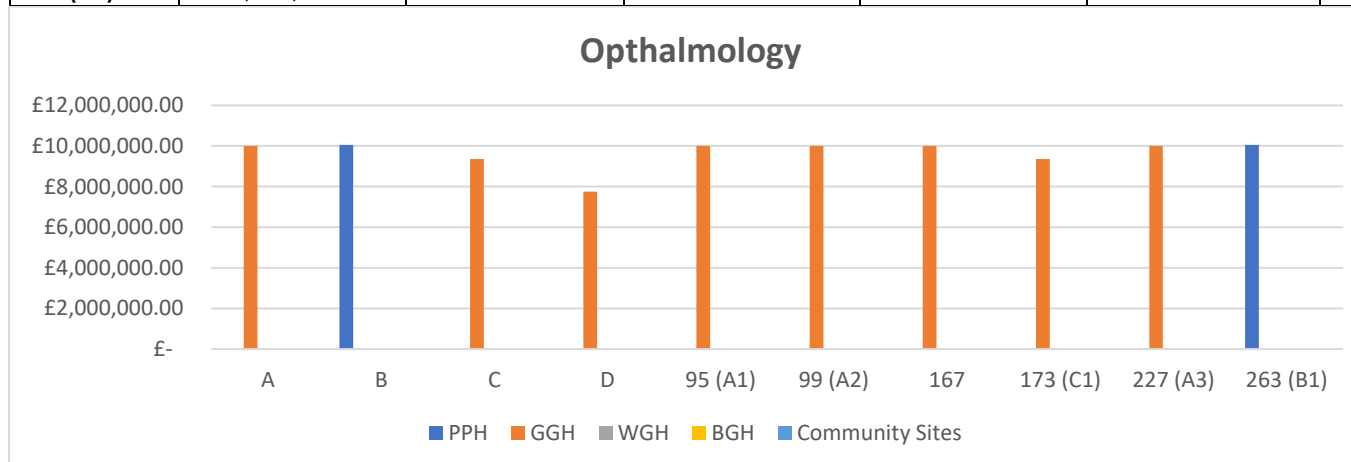
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Ophthalmology	2 to 4 Years	£5,329,272.16	£295,027.15	£10,011,275.24
Option B	Ophthalmology	2 to 4 Years	£5,350,506.82	£295,027.15	£10,049,747.35
Option C	Ophthalmology	2 to 4 Years	£4,966,736.64	£295,027.15	£9,354,447.92
Option D	Ophthalmology	2 to 4 Years	£4,078,524.61	£295,027.15	£7,745,220.97
95 (A1)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
99 (A2)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
167	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
173 (C1)	Ophthalmology	4+ Years	£4,966,736.64	£295,027.15	£9,354,447.92
227 (A3)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
263 (B1)	Ophthalmology	4+ Years	£5,350,506.82	£295,027.15	£10,049,747.35



Clinical Services Plan – Ophthalmology

Ophthalmology						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ -	£ 10,011,275.24	£ -	£ -	£ -	£ 10,011,275.24
B	£ 10,049,747.35	£ -	£ -	£ -	£ -	£ 10,049,747.35
C	£ -	£ 9,354,447.92	£ -	£ -	£ -	£ 9,354,447.92
D	£ -	£ 7,745,220.97	£ -	£ -	£ -	£ 7,745,220.97
95 (A1)	£ -	£ 10,011,275.24	£ -	£ -	£ -	£ 10,011,275.24
99 (A2)	£ -	£ 10,011,275.24	£ -	£ -	£ -	£ 10,011,275.24
167	£ -	£ 10,011,275.24	£ -	£ -	£ -	£ 10,011,275.24
173 (C1)	£ -	£ 9,354,447.92	£ -	£ -	£ -	£ 9,354,447.92
227 (A3)	£ -	£ 10,011,275.24	£ -	£ -	£ -	£ 10,011,275.24
263 (B1)	£ 10,049,747.35	£ -	£ -	£ -	£ -	£ 10,049,747.35



Phase 3

Clinical Services Plan – Orthopaedics

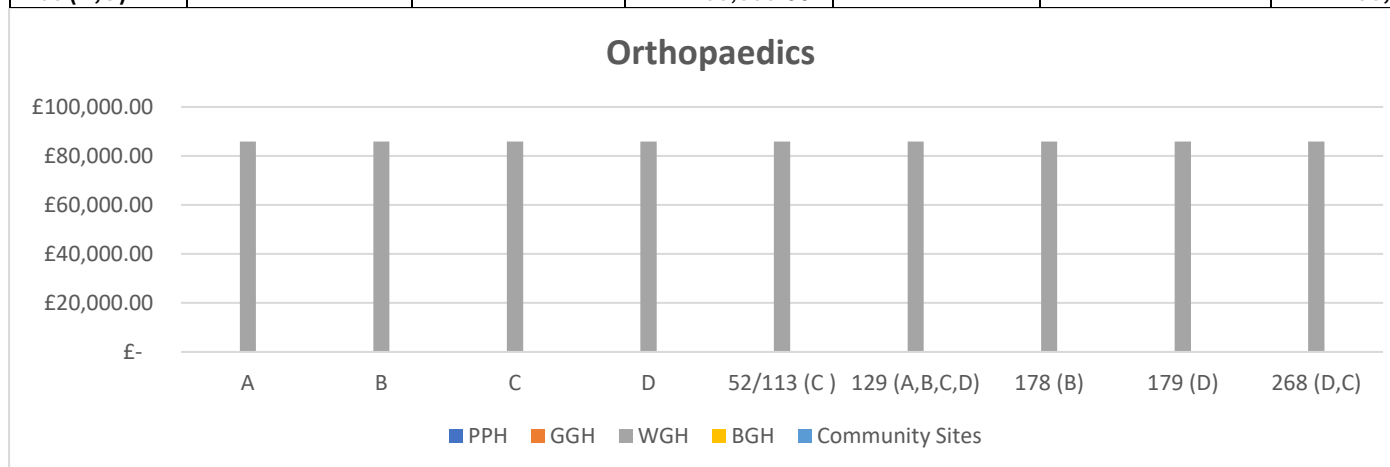
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
Option B	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
Option C	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
Option D	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
52/113 (C)	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
129 (A,B,C,D)	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
178 (B)	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
179 (D)	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00
268 (D,C)	Orthopaedics	0 to 2 Years	£0	£69,960.00	£85,833.00



Clinical Services Plan – Orthopaedics

Orthopaedics						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
B	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
C	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
D	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
52/113 (C)	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
129 (A,B,C,D)	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
178 (B)	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
179 (D)	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00
268 (D,C)	£ -	£ -	£ 85,833.00	£ -	£ -	£ 85,833.00



Phase 3

Clinical Services Plan – Urology

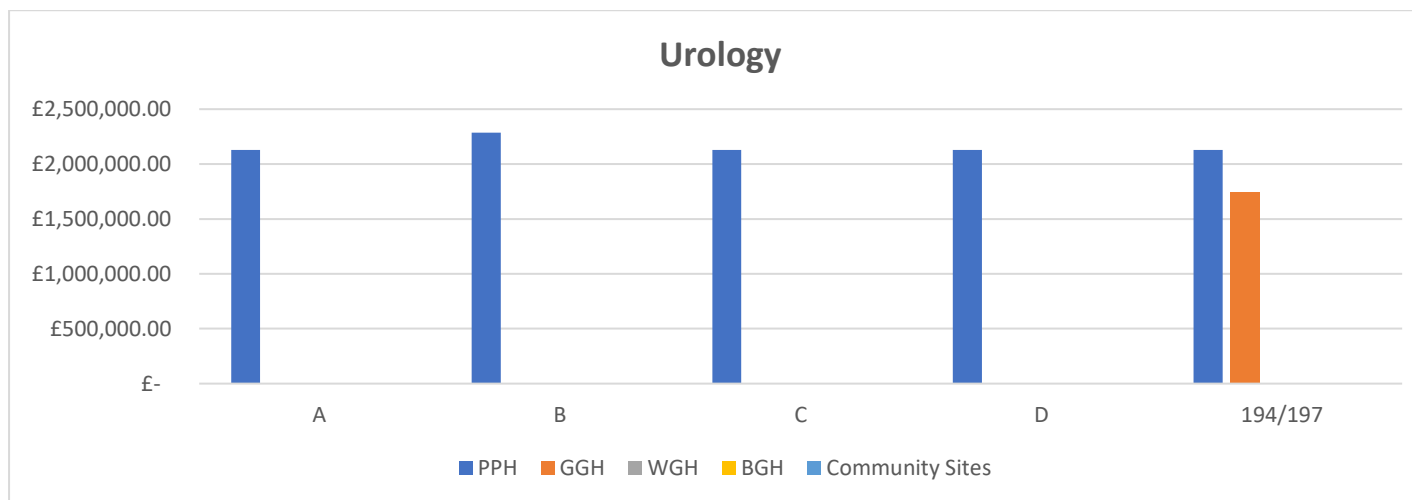
Stage 0 – Strategic Definition: Order of Magnitude Estimate

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option A	Urology	2 to 4 Years	£1,120,234.76	£81,059.79	£2,128,749.18
Option B	Urology	2 to 4 Years	£1,206,793.15	£81,066.15	£2,285,579.82
Option C	Urology	2 to 4 Years	£1,120,234.76	£81,059.79	£2,128,749.18
Option D	Urology	2 to 4 Years	£1,120,234.76	£81,059.79	£2,128,749.18
194/197	Urology	2 to 4 Years	£2,026,573.56	£162,119.58	£3,868,089.24



Clinical Services Plan – Urology

Urology						
Options	PPH	GGH	WGH	BGH	Community Sites	Total
A	£ 2,128,749.18	£ -	£ -	£ -	£ -	£ 2,128,749.18
B	£ 2,285,579.82	£ -	£ -	£ -	£ -	£ 2,285,579.82
C	£ 2,128,749.18	£ -	£ -	£ -	£ -	£ 2,128,749.18
D	£ 2,128,756.81	£ -	£ -	£ -	£ -	£ 2,128,756.81
194/197	£ 2,128,749.18	£ 1,739,340.06	£ -	£ -	£ -	£ 3,868,089.24



Projects Delivering in 4+ Years

Option	Services	Timeline	Works Cost (excl. VAT)	Equipment Cost (excl. VAT)	Capital Cost (Total incl fees, NWC, contingency and VAT)
Option B	Radiology	4+ Years	£46,223,364.51	£10,738,492.71	£96,633,711.08
25 (B2)	Radiology	4+ Years	£23,641,557.80	£6,074,492.71	£50,124,098.93
103 (A,B)	Radiology	4+ Years	£45,742,283.25	£10,738,492.71	£95,762,107.34
210	Stroke	4+ Years	£10,853,327.35	£149,468.35	£19,844,866.42
95 (A1)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
99 (A2)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
167	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
173 (C1)	Ophthalmology	4+ Years	£4,966,736.64	£295,027.15	£9,354,447.92
227 (A3)	Ophthalmology	4+ Years	£5,329,272.16	£295,027.15	£10,011,275.24
263 (B1)	Ophthalmology	4+ Years	£5,350,506.82	£295,027.15	£10,049,747.35





Clinical Services Plan - Option A

Stage 0 - Strategic Definition: Order of Magnitude Estimate



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

V3 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V3

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	21st August 2024
2	Capital revisions for Endoscopy, Urology & Critical Care	30th August 2024
3	Cost Uplift	31st October 2025

Project Title:
Clinical Services Plan - Option A



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 3

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	14,591,767.04	2,918,353.41	17,510,120.45
6	Fees (DAF3)	3,174,736.59	634,947.32	3,809,683.91
7	Non-works Costs (DAF3)	2,618,610.39	523,722.08	3,142,332.47
8	Equipment Costs (DAF2)	4,439,279.08	887,855.82	5,327,134.89
9	Contingency	2,188,765.06	437,753.01	2,626,518.07
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	27,013,158.15	5,402,631.63	32,415,789.79
11	LESS RECOVERABLE VAT (DAF5)		634,947.32	634,947.32
12	FORECAST PROJECT OUT-TURN COST	27,013,158.15	4,767,684.31	31,780,842.47

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Critical Care	N/A	N/A	223	3,300.00	N/A	870,921.91	754,875.82
Emergency General Surgery	N/A	N/A	250	3,300.00	N/A	906,338.80	197,185.97
Stroke	N/A	N/A	279	3,300.00	N/A	1,011,474.10	149,468.35
Endoscopy	N/A	N/A	744	3,300.00	N/A	2,697,264.28	1,361,188.40
Radiology	N/A	N/A	88	11,489.62	N/A	1,110,772.10	1,413,691.79
Dermatology	N/A	N/A	426.3	3,300.00	N/A	1,545,488.93	116,821.81
Ophthalmology	N/A	N/A	1470	3,300.00	N/A	5,329,272.16	295,027.15
Orthopaedics	N/A	N/A	N/A	N/A	N/A	0.00	69,960.00
Urology	N/A	N/A	309	3,300.00	N/A	1,120,234.76	81,059.79
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area

3789.3

Less: Abatement for transferred equipment 0 %

Works Cost - to DAF1 Summary

14,591,767.04

4,439,279.08

Equipment Cost - to DAF1 Summary

4,439,279.08

Project Title:
 Clinical Services Plan - Option A



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	1,532,135.54	10.50%
	b. Cost Advisor	398,467.14	2.73%
	c. Capital Team Support	145,917.67	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	132,822.38	0.91%
	f. Building Services Engineer	510,711.85	3.50%
	g. Principal Designer	218,876.51	1.50%
	h. Supervisor	218,876.51	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	16,929.00	pro rata

Total Fees to DAF1 Summary	3,174,736.59	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	225,178.20	1.54%
	b. Business Case Writers / VAT Recovery	39,737.33	0.27%
	c. Planning and Building Control fees	52,983.10	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	132,457.76	0.91%
	- Digital Operations	1,751,012.04	12.00%
	- Other / Non Cost Items	238,423.97	1.63%
	- Hotel Services / Contract Cleaning	59,605.99	0.41%
	- In-House - Direct Labour Assistance	119,211.99	0.82%

Total Non-Works Costs to DAF1 Summary	2,618,610.39	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option A



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2030/2031

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

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	14,591,767.04	2,918,353.41	0.00%	0.00
Fees	3,174,736.59	634,947.32	100.00%	634,947.32
Non-works Costs	2,618,610.39	523,722.08	0.00%	0.00
Equipment Costs	4,439,279.08	887,855.82	0.00%	0.00
Total			£	634,947.32

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	163	2,444.44	N/A	398,444.44	754,875.82
Glangwili General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Withybush General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Bronglais General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	27,255.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	27,255.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	54,511.11	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	81,766.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	135,021.91	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	223	754,875.82
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		870,921.91
		870,921.91
Equipment Cost - to DAF1 Summary		754,875.82

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA)	GFA			
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	197,185.97
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,111.11	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	91,666.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	81,338.80	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	250	197,185.97
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		906,338.80
		906,338.80
Equipment Cost - to DAF1 Summary		197,185.97

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	279	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,011,474.10
		1,011,474.10
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	744	2,444.44	N/A	1,818,666.67	1,225,069.56
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67	136,118.84
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	272,800.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	242,064.28	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	744	1,361,188.40
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		2,697,264.28
		2,697,264.28
Equipment Cost - to DAF1 Summary		1,361,188.40

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA) m2	GFA £/m2			
Prince Philip Hospital	N/A	N/A	33	3,017.60	N/A	99,580.86	9,958.09
Glangwili General Hospital	N/A	N/A	55	11,206.77	N/A	616,372.15	1,271,916.27
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	33,000.00	3,300.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	88	1,413,691.79
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,110,772.10
		1,110,772.10
Equipment Cost - to DAF1 Summary		1,413,691.79

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	426.3	116,821.81
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,545,488.93
		1,545,488.93
Equipment Cost - to DAF1 Summary		116,821.81

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

*NHS Trust

DAF 12

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	1470		295,027.15
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
			5,329,272.16	
	Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary	69,960.00	69,960.00

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,444.44	N/A	755,333.33	73,690.72
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.07
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309	81,059.79
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,120,234.76
		1,120,234.76
Equipment Cost - to DAF1 Summary		81,059.79

Project Title:
Clinical Services Plan - Option A



CAPITAL SCOPE & DEPENDENCIES

Critical Care

Full remodelling and refurbishment to provide 4no bedded ward based Enhanced Care Unit (ECU) at 143sqm for GGH (assumes that the current Critical Care location at Withybush and Prince Philip will be the potential locations for their 4 bedded ECU.) Equal space would be equivalent to 4no 4 bedded ward areas. Space not identified for either storage or the GGH ECU. (Assumes equipment requirements will be covered by existing equipment within Critical Care.). Decant costs are not included under project scope.

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs are not included under the project scope and space not identified

Stroke

Full remodelling and refurbishment to provide 5no bed ward area with patient monitoring and relocated support accommodation
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs are not included under project scope

Endoscopy

Full remodelling and refurbishment to achieve JAG accreditation including the provision of an additional examination room
Relocation of the Anaesthetics Team at 100sqm would need to be undertaken and decant not included under the scheme costs

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space
No additional space required

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Relocation costs not included under project scope and space not identified

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm - 656sqm
Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
Decant costs not included under project scope and space not identified

Orthopaedics

No capital work or dependencies

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies, economic slowdown





Clinical Services Plan - Option A - Critical Care

Stage 0 - Strategic Definition: Order of Magnitude Estimate



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Hywel Dda
University Health Board

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Critical Care

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Critical Care



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	870,921.91	174,184.38	1,045,106.30
6	Fees (DAF3)	190,357.41	38,071.48	228,428.89
7	Non-works Costs (DAF3)	156,293.97	31,258.79	187,552.76
8	Equipment Costs (DAF2)	754,875.82	150,975.16	905,850.98
9	Contingency	130,638.29	26,127.66	156,765.94
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,103,087.40	420,617.48	2,523,704.88
11	LESS RECOVERABLE VAT (DAF5)		38,071.48	38,071.48
12	FORECAST PROJECT OUT-TURN COST	2,103,087.40	382,546.00	2,485,633.39

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Critical Care



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	223	3,661.03	N/A	816,410.80	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	54,511.11	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	754,875.82

Total (gross) floor area	223			754,875.82
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			870,921.91	754,875.82
Equipment Cost - to DAF1 Summary				754,875.82

Project Title:
Clinical Services Plan - Option A - Critical Care



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	91,446.80	10.50%
	b. Cost Advisor	23,782.85	2.73%
	c. Capital Team Support	8,709.22	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	7,927.62	0.91%
	f. Building Services Engineer	30,482.27	3.50%
	g. Principal Designer	13,063.83	1.50%
	h. Supervisor	13,063.83	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	190,357.41	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	13,439.95	1.54%
	b. Business Case Writers / VAT Recovery	2,371.76	0.27%
	c. Planning and Building Control fees	3,162.34	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	7,905.85	0.91%
	- Digital Operations	104,510.63	12.00%
	- Other / Non Cost Items	14,230.54	1.63%
	- Hotel Services / Contract Cleaning	3,557.63	0.41%
	- In-House - Direct Labour Assistance	7,115.27	0.82%

Total Non-Works Costs to DAF1 Summary	156,293.97	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option A - Critical Care



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Critical Care



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	870,921.91	174,184.38	0.00%	0.00
Fees	190,357.41	38,071.48	100.00%	38,071.48
Non-works Costs	156,293.97	31,258.79	0.00%	0.00
Equipment Costs	754,875.82	150,975.16	0.00%	0.00
Contingencies	130,638.29	26,127.66	0.00%	0.00
Total				£ 38,071.48

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	163	2,444.44	N/A	398,444.44	754,875.82
Glangwili General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Withybush General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Bronglais General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	27,255.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	27,255.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	54,511.11	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	81,766.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	135,021.91	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	223	754,875.82
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		870,921.91
		870,921.91
Equipment Cost - to DAF1 Summary		754,875.82

Project Title:
Clinical Services Plan - Option A - Critical Care



CAPITAL SCOPE & DEPENDENCIES

Critical Care

Full remodelling and refurbishment to provide 4no bedded ward based Enhanced Care Unit (ECU) at 143sqm for PPH (assumes that the current Critical Care location at Withybush and Prince Philip will be the potential locations for their 4 bedded ECU.) Equal space would be equivalent to 4no 4 bedded ward areas. Space not identified for either storage or the GGH ECU. (Assumes equipment requirements will be covered by existing equipment within Critical Care.) Decant costs are not included under project scope.

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Dermatology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Dermatology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:

Clinical Services Plan - Option A - Dermatology

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**BASIS OF ESTIMATING - OPTION A**

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,545,488.93	309,097.79	1,854,586.71
6	Fees (DAF3)	336,340.61	67,268.12	403,608.73
7	Non-works Costs (DAF3)	277,350.46	55,470.09	332,820.56
8	Equipment Costs (DAF2)	116,821.81	23,364.36	140,186.17
9	Contingency	231,823.34	46,364.67	278,188.01
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,507,825.14	501,565.03	3,009,390.17
11	LESS RECOVERABLE VAT (DAF5)		67,268.12	67,268.12
12	FORECAST PROJECT OUT-TURN COST	2,507,825.14	434,296.91	2,942,122.05

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Dermatology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Work	N/A	N/A	426.3	3,380.91	N/A	1,441,282.26	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	116,821.81

Total (gross) floor area	426.3			116,821.81
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			1,545,488.93	116,821.81
			1,545,488.93	
Equipment Cost - to DAF1 Summary				116,821.81

Project Title:
Clinical Services Plan - Option A - Dermatology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	162,276.34	10.50%
	b. Cost Advisor	42,203.70	2.73%
	c. Capital Team Support	15,454.89	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	14,067.90	0.91%
	f. Building Services Engineer	54,092.11	3.50%
	g. Principal Designer	23,182.33	1.50%
	h. Supervisor	23,182.33	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	336,340.61	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	23,849.78	1.54%
	b. Business Case Writers / VAT Recovery	4,208.78	0.27%
	c. Planning and Building Control fees	5,611.71	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	14,029.28	0.91%
	- Digital Operations	185,458.67	12.00%
	- Other / Non Cost Items	25,252.71	1.63%
	- Hotel Services / Contract Cleaning	6,313.18	0.41%
	- In-House - Direct Labour Assistance	12,626.35	0.82%

Total Non-Works Costs to DAF1 Summary	277,350.46	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option A - Dermatology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option A - Dermatology

**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	1,545,488.93	309,097.79	0.00%	0.00
Fees	336,340.61	67,268.12	100.00%	67,268.12
Non-works Costs	277,350.46	55,470.09	0.00%	0.00
Equipment Costs	116,821.81	23,364.36	0.00%	0.00
Contingencies	231,823.34	46,364.67	0.00%	0.00
Total			£	67,268.12

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	426.3				116,821.81
Less: Abatement for transferred equipment 0 %					0.00
Works Cost - to DAF1 Summary				1,545,488.93	116,821.81
				1,545,488.93	
Equipment Cost - to DAF1 Summary					116,821.81

Project Title:
Clinical Services Plan - Option A - Dermatology



CAPITAL SCOPE & DEPENDENCIES

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Relocation costs not included under project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Emergency General Surgery

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



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WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Emergency General Surgery

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Emergency General Surgery



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	906,338.80	181,267.76	1,087,606.56
6	Fees (DAF3)	198,021.98	39,604.40	237,626.38
7	Non-works Costs (DAF3)	162,649.81	32,529.96	195,179.78
8	Equipment Costs (DAF2)	197,185.97	39,437.19	236,623.16
9	Contingency	135,950.82	27,190.16	163,140.98
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,600,147.39	320,029.48	1,920,176.87
11	LESS RECOVERABLE VAT (DAF5)		39,604.40	39,604.40
12	FORECAST PROJECT OUT-TURN COST	1,600,147.39	280,425.08	1,880,572.47

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Emergency General Surgery



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	250	3,380.91	N/A	845,227.69	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,111.11	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	197,185.97

Total (gross) floor area	250			197,185.97
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			906,338.80	197,185.97
Equipment Cost - to DAF1 Summary				197,185.97

Project Title:
 Clinical Services Plan - Option A - Emergency General Surgery



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	95,165.57	10.50%
	b. Cost Advisor	24,750.00	2.73%
	c. Capital Team Support	9,063.39	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	8,250.00	0.91%
	f. Building Services Engineer	31,721.86	3.50%
	g. Principal Designer	13,595.08	1.50%
	h. Supervisor	13,595.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	198,021.98	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	13,986.50	1.54%
	b. Business Case Writers / VAT Recovery	2,468.21	0.27%
	c. Planning and Building Control fees	3,290.94	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	8,227.35	0.91%
	- Digital Operations	108,760.66	12.00%
	- Other / Non Cost Items	14,809.23	1.63%
	- Hotel Services / Contract Cleaning	3,702.31	0.41%
	- In-House - Direct Labour Assistance	7,404.62	0.82%

Total Non-Works Costs to DAF1 Summary	162,649.81	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option A - Emergency General Surgery



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Emergency General Surgery



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	906,338.80	181,267.76	0.00%	0.00
Fees	198,021.98	39,604.40	100.00%	39,604.40
Non-works Costs	162,649.81	32,529.96	0.00%	0.00
Equipment Costs	197,185.97	39,437.19	0.00%	0.00
Contingencies	135,950.82	27,190.16	0.00%	0.00
Total			£	39,604.40

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
---------------------------	--

	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	197,185.97
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,111.11	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	91,666.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	81,338.80	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	250	197,185.97
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		906,338.80
Equipment Cost - to DAF1 Summary		197,185.97

Project Title:
Clinical Services Plan - Option A - Emergency General Surgery



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs are not included under the project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Endoscopy

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	2,697,264.28	539,452.86	3,236,717.13
6	Fees (DAF3)	585,596.57	117,119.31	702,715.88
7	Non-works Costs (DAF3)	484,045.85	96,809.17	580,855.02
8	Equipment Costs (DAF2)	1,361,188.40	272,237.68	1,633,426.08
9	Contingency	404,589.64	80,917.93	485,507.57
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	5,532,684.74	1,106,536.95	6,639,221.68
11	LESS RECOVERABLE VAT (DAF5)		117,119.31	117,119.31
12	FORECAST PROJECT OUT-TURN COST	5,532,684.74	989,417.63	6,522,102.37

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	744	3,380.91	N/A	2,515,397.61	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	1,361,188.40

Total (gross) floor area	744			1,361,188.40
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary				2,697,264.28
				2,697,264.28
			Equipment Cost - to DAF1 Summary	1,361,188.40

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	283,212.75	10.50%
	b. Cost Advisor	73,656.00	2.73%
	c. Capital Team Support	26,972.64	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	24,552.00	0.91%
	f. Building Services Engineer	94,404.25	3.50%
	g. Principal Designer	40,458.96	1.50%
	h. Supervisor	40,458.96	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	585,596.57	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	41,623.82	1.54%
	b. Business Case Writers / VAT Recovery	7,345.38	0.27%
	c. Planning and Building Control fees	9,793.84	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	24,484.60	0.91%
	- Digital Operations	323,671.71	12.00%
	- Other / Non Cost Items	44,072.28	1.63%
	- Hotel Services / Contract Cleaning	11,018.07	0.41%
	- In-House - Direct Labour Assistance	22,036.14	0.82%

Total Non-Works Costs to DAF1 Summary	484,045.85	17.95%
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- **Notes:-**

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



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	2,697,264.28	539,452.86	0.00%	0.00
Fees	585,596.57	117,119.31	100.00%	117,119.31
Non-works Costs	484,045.85	96,809.17	0.00%	0.00
Equipment Costs	1,361,188.40	272,237.68	0.00%	0.00
Contingencies	404,589.64	80,917.93	0.00%	0.00
Total			£	117,119.31

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost		Equipment Cost	
			m2	£/m2		£	£		
Prince Philip Hospital	N/A	N/A	744	2,444.44	N/A	1,818,666.67		1,225,069.56	
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33			
Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33			
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67		136,118.84	
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	272,800.00			
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	242,064.28			
Equipment Costs	N/A	N/A	N/A	N/A		0.00		0.00	

Total (gross) floor area	744				1,361,188.40
Less: Abatement for transferred equipment 0 %					0.00
Works Cost - to DAF1 Summary					2,697,264.28
					2,697,264.28
Equipment Cost - to DAF1 Summary					1,361,188.40

Project Title:
Clinical Services Plan - Option A - Endoscopy (Previously known as Option 1 & 2)



CAPITAL SCOPE & DEPENDENCIES

Endoscopy

Full remodelling and refurbishment to achieve JAG accreditation including the provision of an additional examination room
Relocation of the Anaesthetics Team at 100sqm would need to be undertaken and decant not included under the scheme costs

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Ophthalmology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



GIG
CYMRU
NHS
WALES
Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Ophthalmology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Ophthalmology



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,329,272.16	1,065,854.43	6,395,126.59
6	Fees (DAF3)	1,155,189.99	231,038.00	1,386,227.99
7	Non-works Costs (DAF3)	956,380.91	191,276.18	1,147,657.09
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	799,390.82	159,878.16	959,268.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,535,261.03	1,707,052.21	10,242,313.24
11	LESS RECOVERABLE VAT (DAF5)		231,038.00	231,038.00
12	FORECAST PROJECT OUT-TURN COST	8,535,261.03	1,476,014.21	10,011,275.24

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Ophthalmology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Work	N/A	N/A	1125	4,417.72	N/A	4,969,938.83	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	295,027.15

Total (gross) floor area	1125			295,027.15
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			5,329,272.16	295,027.15
			5,329,272.16	
Equipment Cost - to DAF1 Summary				295,027.15

Project Title:
 Clinical Services Plan - Option A - Ophthalmology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	559,573.58	10.50%
b. Cost Advisor	145,530.00	2.73%
c. Capital Team Support	53,292.72	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	48,510.00	0.91%
f. Building Services Engineer	186,524.53	3.50%
g. Principal Designer	79,939.08	1.50%
h. Supervisor	79,939.08	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,155,189.99	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	82,240.61	1.54%
b. Business Case Writers / VAT Recovery	14,513.05	0.27%
c. Planning and Building Control fees	19,350.73	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	48,376.83	0.91%
- Digital Operations	639,512.66	12.00%
- Other / Non Cost Items	87,078.30	1.63%
- Hotel Services / Contract Cleaning	21,769.57	0.41%
- In-House - Direct Labour Assistance	43,539.15	0.82%

Total Non-Works Costs to DAF1 Summary	956,380.91	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option A - Ophthalmology



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Ophthalmology



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	5,329,272.16	1,065,854.43	0.00%	0.00
Fees	1,155,189.99	231,038.00	100.00%	231,038.00
Non-works Costs	956,380.91	191,276.18	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Contingencies	799,390.82	159,878.16	0.00%	0.00
Total			£	231,038.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

*NHS Trust

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1470	295,027.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		5,329,272.16
		5,329,272.16
Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Option A - Ophthalmology



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Meriin at 411sqm - 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Orthopaedics

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Orthopaedics

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Orthopaedics



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Orthopaedics



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	0	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	69,960.00

Total (gross) floor area	<input style="width: 80%;" type="text" value="0"/>			69,960.00
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			0.00	69,960.00
Equipment Cost - to DAF1 Summary				69,960.00

Project Title:

Clinical Services Plan - Option A - Orthopaedics



CAPITAL COSTS: FEES AND NON-WORKS COSTS

	£	% of Works Cost
1 Fees		
a. In-House Design Fees & Project Management	0.00	10.50%
b. Cost Advisor	0.00	2.73%
c. Capital Team Support	0.00	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	0.00	0.91%
f. Building Services Engineer	0.00	3.50%
g. Principal Designer	0.00	1.50%
h. Supervisor	0.00	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00	21.64%
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	£	% of Works Cost
2 Non-Works Costs		
a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
b. Business Case Writers / VAT Recovery	0.00	0.27%
c. Planning and Building Control fees	0.00	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
- Digital Operations	0.00	12.00%
- Other / Non Cost Items	0.00	1.63%
- Hotel Services / Contract Cleaning	0.00	0.41%
- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option A - Orthopaedics

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Orthopaedics



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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Contingencies	0.00	0.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0		69,960.00
Less: Abatement for transferred equipment 0 %			0.00
		0.00	69,960.00
Works Cost - to DAF1 Summary		0.00	
Equipment Cost - to DAF1 Summary			69,960.00

Project Title:
Clinical Services Plan - Option A - Orthopaedics



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Radiology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



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Hywel Dda
University Health Board

V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Radiology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Radiology



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,110,772.10	222,154.42	1,332,926.52
6	Fees (DAF3)	242,263.44	48,452.69	290,716.13
7	Non-works Costs (DAF3)	199,337.02	39,867.40	239,204.42
8	Equipment Costs (DAF2)	1,413,691.79	282,738.36	1,696,430.15
9	Contingency	166,615.81	33,323.16	199,938.98
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	3,132,680.16	626,536.03	3,759,216.20
11	LESS RECOVERABLE VAT (DAF5)		48,452.69	48,452.69
12	FORECAST PROJECT OUT-TURN COST	3,132,680.16	578,083.34	3,710,763.51

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Radiology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	88	11,771.33	N/A	1,035,876.80	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	74,895.30	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	1,413,691.79

Total (gross) floor area	88		1,413,691.79
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,110,772.10	1,413,691.79
		1,110,772.10	
Equipment Cost - to DAF1 Summary			1,413,691.79

Project Title:

Clinical Services Plan - Option A - Radiology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	116,631.07	10.50%
	b. Cost Advisor	30,332.60	2.73%
	c. Capital Team Support	11,107.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,110.87	0.91%
	f. Building Services Engineer	38,877.02	3.50%
	g. Principal Designer	16,661.58	1.50%
	h. Supervisor	16,661.58	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		242,263.44	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	17,141.29	1.54%
	b. Business Case Writers / VAT Recovery	3,024.93	0.27%
	c. Planning and Building Control fees	4,033.24	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,083.11	0.91%
	- Digital Operations	133,292.65	12.00%
	- Other / Non Cost Items	18,149.60	1.63%
	- Hotel Services / Contract Cleaning	4,537.40	0.41%
	- In-House - Direct Labour Assistance	9,074.80	0.82%
Total Non-Works Costs to DAF1 Summary		199,337.02	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option A - Radiology



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Radiology



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	1,110,772.10	222,154.42	0.00%	0.00
Fees	242,263.44	48,452.69	100.00%	48,452.69
Non-works Costs	199,337.02	39,867.40	0.00%	0.00
Equipment Costs	1,413,691.79	282,738.36	0.00%	0.00
Contingencies	166,615.81	33,323.16	0.00%	0.00
Total			£	48,452.69

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	33	3,017.60	N/A	99,580.86	9,958.09
Glangwili General Hospital	N/A	N/A	55	11,206.77	N/A	616,372.15	1,271,916.27
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	33,000.00	3,300.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	88	
		1,413,691.79
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,110,772.10
		1,413,691.79
Equipment Cost - to DAF1 Summary		1,413,691.79

Project Title:
Clinical Services Plan - Option A - Radiology



CAPITAL SCOPE & DEPENDENCIES

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space
No additional space required

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Stroke

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



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Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Stroke

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Stroke



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,011,474.10	202,294.82	1,213,768.92
6	Fees (DAF3)	220,774.34	44,154.87	264,929.21
7	Non-works Costs (DAF3)	181,517.19	36,303.44	217,820.63
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	151,721.12	30,344.22	182,065.34
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,714,955.10	342,991.02	2,057,946.12
11	LESS RECOVERABLE VAT (DAF5)		44,154.87	44,154.87
12	FORECAST PROJECT OUT-TURN COST	1,714,955.10	298,836.15	2,013,791.26

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Stroke



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	251	3,758.06	N/A	943,274.10	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	149,468.35

Total (gross) floor area	251			149,468.35
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			1,011,474.10	149,468.35
			1,011,474.10	
		Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option A - Stroke



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	106,204.78	10.50%
	b. Cost Advisor	27,621.00	2.73%
	c. Capital Team Support	10,114.74	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	9,207.00	0.91%
	f. Building Services Engineer	35,401.59	3.50%
	g. Principal Designer	15,172.11	1.50%
	h. Supervisor	15,172.11	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	220,774.34	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	15,608.93	1.54%
	b. Business Case Writers / VAT Recovery	2,754.52	0.27%
	c. Planning and Building Control fees	3,672.69	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	9,181.73	0.91%
	- Digital Operations	121,376.89	12.00%
	- Other / Non Cost Items	16,527.11	1.63%
	- Hotel Services / Contract Cleaning	4,131.78	0.41%
	- In-House - Direct Labour Assistance	8,263.55	0.82%

Total Non-Works Costs to DAF1 Summary	181,517.19	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option A - Stroke



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Stroke



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	1,011,474.10	202,294.82	0.00%	0.00
Fees	220,774.34	44,154.87	100.00%	44,154.87
Non-works Costs	181,517.19	36,303.44	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Contingencies	151,721.12	30,344.22	0.00%	0.00
Total				£ 44,154.87

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA)	GFA			
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	279	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,011,474.10
		1,011,474.10
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option A - Stroke



CAPITAL SCOPE & DEPENDENCIES

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs are not included under project scope

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option A - Urology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option A - Urology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option A - Urology



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,120,234.76	224,046.95	1,344,281.71
6	Fees (DAF3)	244,311.26	48,862.25	293,173.51
7	Non-works Costs (DAF3)	201,035.17	40,207.03	241,242.21
8	Equipment Costs (DAF2)	81,059.79	16,211.96	97,271.75
9	Contingency	168,035.21	33,607.04	201,642.26
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,814,676.19	362,935.24	2,177,611.43
11	LESS RECOVERABLE VAT (DAF5)		48,862.25	48,862.25
12	FORECAST PROJECT OUT-TURN COST	1,814,676.19	314,072.99	2,128,749.18

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option A - Urology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	309	3,380.91	N/A	1,044,701.43	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	81,059.79

Total (gross) floor area	309		81,059.79
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,120,234.76	81,059.79
		1,120,234.76	
Equipment Cost - to DAF1 Summary			81,059.79

Project Title:

Clinical Services Plan - Option A - Urology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	117,624.65	10.50%
	b. Cost Advisor	30,591.00	2.73%
	c. Capital Team Support	11,202.35	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,197.00	0.91%
	f. Building Services Engineer	39,208.22	3.50%
	g. Principal Designer	16,803.52	1.50%
	h. Supervisor	16,803.52	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		244,311.26	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	17,287.31	1.54%
	b. Business Case Writers / VAT Recovery	3,050.70	0.27%
	c. Planning and Building Control fees	4,067.60	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,169.01	0.91%
	- Digital Operations	134,428.17	12.00%
	- Other / Non Cost Items	18,304.21	1.63%
	- Hotel Services / Contract Cleaning	4,576.05	0.41%
	- In-House - Direct Labour Assistance	9,152.11	0.82%
Total Non-Works Costs to DAF1 Summary		201,035.17	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option A - Urology



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027

Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option A - Urology



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	1,120,234.76	224,046.95	0.00%	0.00
Fees	244,311.26	48,862.25	100.00%	48,862.25
Non-works Costs	201,035.17	40,207.03	0.00%	0.00
Equipment Costs	81,059.79	16,211.96	0.00%	0.00
Contingencies	168,035.21	33,607.04	0.00%	0.00
Total			£	48,862.25

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option A

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	309	2,444.44	N/A	755,333.33	73,690.72
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.07
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309		81,059.79
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,120,234.76	81,059.79
		1,120,234.76	
Equipment Cost - to DAF1 Summary			81,059.79

Project Title:
Clinical Services Plan - Option A - Urology



CAPITAL SCOPE & DEPENDENCIES

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B

Stage 0 - Strategic Definition: Order of Magnitude Estimate



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

V3 October 2025

Project Title:
Clinical Services Plan - Option B



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 3

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	60,212,685.25	12,042,537.05	72,255,222.30
6	Fees (DAF3)	13,047,569.77	2,609,513.95	15,657,083.73
7	Non-works Costs (DAF3)	10,805,652.44	2,161,130.49	12,966,782.93
8	Equipment Costs (DAF2)	14,783,642.72	2,956,728.54	17,740,371.27
9	Contingency	9,031,902.79	1,806,380.56	10,838,283.34
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	107,881,452.97	21,576,290.59	129,457,743.56
11	LESS RECOVERABLE VAT (DAF5)		2,609,513.95	2,609,513.95
12	FORECAST PROJECT OUT-TURN COST	107,881,452.97	18,966,776.64	126,848,229.61

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V3

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	21st August 2024
2	Capital revisions for Endoscopy, Urology & Critical Care	30th August 2024
3	Cost Uplift	31st October 2025

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment
			area (GFA) m2	GFA £/m2		£	Cost £
Critical Care	N/A	N/A	253	3,300.00	N/A	988,086.30	830,363.72
Emergency General Surgery	N/A	N/A	200	3,300.00	N/A	781,095.89	128,042.84
Stroke	N/A	N/A	279	3,300.00	N/A	1,089,628.76	149,468.35
Endoscopy	N/A	N/A	520	3,300.00	N/A	3,027,720.90	2,374,400.00
Radiology	N/A	N/A	2652	14,446.91	N/A	46,223,364.51	10,738,492.71
Dermatology	N/A	N/A	426.3	3,300.00	N/A	1,545,488.93	116,821.81
Ophthalmology	N/A	N/A	1125	3,300.00	N/A	5,350,506.82	295,027.15
Orthopaedics	N/A	N/A	N/A	N/A	N/A		69,960.00
Urology	N/A	N/A	309	3,300.00	N/A	1,206,793.15	81,066.15
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area	5764.3		14,783,642.72
Less: Abatement for transferred equipment 0 %			0.00
		60,212,685.25	14,783,642.72
Works Cost - to DAF1 Summary		60,212,685.25	
		Equipment Cost - to DAF1 Summary	14,783,642.72

Project Title:
 Clinical Services Plan - Option B



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	6,322,331.95	10.50%
	b. Cost Advisor	1,644,268.07	2.73%
	c. Capital Team Support	602,126.85	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	548,089.36	0.91%
	f. Building Services Engineer	2,107,443.98	3.50%
	g. Principal Designer	903,190.28	1.50%
	h. Supervisor	903,190.28	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	16,929.00	pro rata

Total Fees to DAF1 Summary	13,047,569.77	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	929,194.10	1.54%
	b. Business Case Writers / VAT Recovery	163,975.43	0.27%
	c. Planning and Building Control fees	218,633.91	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	546,584.76	0.91%
	- Digital Operations	7,225,522.23	12.00%
	- Other / Non Cost Items	983,852.58	1.63%
	- Hotel Services / Contract Cleaning	245,963.14	0.41%
	- In-House - Direct Labour Assistance	491,926.29	0.82%

Total Non-Works Costs to DAF1 Summary	10,805,652.44	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option B



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option B



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

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	60,212,685.25	12,042,537.05	0.00%	0.00
Fees	13,047,569.77	2,609,513.95	100.00%	2,609,513.95
Non-works Costs	10,805,652.44	2,161,130.49	0.00%	0.00
Equipment Costs	14,783,642.72	2,956,728.54	0.00%	0.00
Total			£	2,609,513.95

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA) m2	GFA £/m2			
Prince Philip Hospital	N/A	N/A	163	2,444.44	N/A	398,444.44	830,363.72
Glangwili General Hospital	N/A	N/A	50	2,444.44	N/A	122,222.22	0.00
Withybush General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Bronglais General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,844.44	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	92,766.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	153,186.30	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	253	830,363.72
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		988,086.30
		988,086.30
Equipment Cost - to DAF1 Summary		830,363.72
		830,363.72

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	121,095.89	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200	128,042.84
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		781,095.89
		781,095.89
Equipment Cost - to DAF1 Summary		128,042.84

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	168,928.76	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	279	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,089,628.76
		1,089,628.76
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA) m2	GFA £/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Community Sites	N/A	N/A	520	3,124.72	N/A	1,624,852.61	2,116,221.03
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	102,074.07	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	102,074.07	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	204,148.15	215,854.55
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	306,222.22	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	271,720.90	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	520	2,374,400.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		3,027,720.90
		3,027,720.90
Equipment Cost - to DAF1 Summary		2,374,400.00

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	133	3,011.09	N/A	400,475.45	10,266.10
Cannulation Chair	N/A	N/A	25	10,000.00	N/A	250,000.00	
Glangwili General Hospital	N/A	N/A	55	11,182.60	N/A	615,042.80	1,272,000.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	2474	11,182.60	N/A	27,665,743.20	8,480,000.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,446,563.07	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,446,563.07	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	2,893,126.14	976,226.61
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	4,339,689.22	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	7,166,161.55	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	2687	10,738,492.71
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		46,223,364.51
		46,223,364.51
Equipment Cost - to DAF1 Summary		10,738,492.71

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	426.3	116,821.81
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,545,488.93
		1,545,488.93
Equipment Cost - to DAF1 Summary		116,821.81

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - OPTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89	268,206.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	829,506.82	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	1370	295,027.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		5,350,506.82
		5,350,506.82
Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary	69,960.00	69,960.00

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,250.00	N/A	755,333.33	73,696.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	187,093.15	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309	81,066.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,206,793.15
Equipment Cost - to DAF1 Summary		81,066.15

Project Title:
Clinical Services Plan - Option B



CAPITAL SCOPE & DEPENDENCIES

Critical Care

Provide 4no bedded ward based Enhanced Care Unit (ECU) at 143sqm for Prince Philip.(assumes that the current Critical Care location at Prince Philip will be the potential locations for their 4 bedded ECU.) Equal space would be equivalent to 4no 4 bedded ward areas. Space not identified for both storage and additional bed spaces. Decant costs not included under project scope. (Assumes equipment requirements will be covered by existing equipment within Critical Care.)

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area a tcirca 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

Stroke

Full remodelling and refurbishment to provide 5no bed ward area with patient monitoring, relocated support accommodation and additional 4no consultants and 2no admin offices required at circa 58sqm
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

Endoscopy

Full remodelling and refurbishment to achieve JAG accreditation including the provision of an additional examination room
Relocation of the Anaesthetics Team at 100sqm would need to be undertaken and decant not included under the scheme costs

Radiology

Proposed Community Diagnostic Hub Facility - Potential St Davids Hafan Derwen at circa 2,474sqm
Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space
Decant costs not included under project scope and space not identified for Diagnostic Hub

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Deacnt costs not included under project scope and space not identified

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
Current footprint at Tysul Ward at 245sqm
Equivalent space at PPH would be the equivalent of the Out Patients Dpt / Cardio & Respiratory - Template 5 at 1,275sqm
Decant costs not included under project scope and space not identified

Orthopaedics

No capital work or dependencies

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Critical Care

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



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Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Critical Care

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Critical Care



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	988,086.30	197,617.26	1,185,703.56
6	Fees (DAF3)	215,712.98	43,142.60	258,855.57
7	Non-works Costs (DAF3)	177,320.06	35,464.01	212,784.07
8	Equipment Costs (DAF2)	830,363.72	166,072.74	996,436.46
9	Contingency	148,212.94	29,642.59	177,855.53
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,359,696.00	471,939.20	2,831,635.20
11	LESS RECOVERABLE VAT (DAF5)		43,142.60	43,142.60
12	FORECAST PROJECT OUT-TURN COST	2,359,696.00	428,796.60	2,788,492.60

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option B - Critical Care



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Works	N/A	N/A	223	4,153.55	N/A	926,241.85	
General Contingency Sum	N/A	N/A	N/A	3,300.00	N/A	61,844.44	
Other Equipment Costs	N/A	N/A	N/A	N/A			830,363.72

Total (gross) floor area

223

830,363.72

Less: Abatement for transferred equipment 0 %

988,086.30

830,363.72

Works Cost - to DAF1 Summary

Equipment Cost - to DAF1 Summary

Project Title:
 Clinical Services Plan - Option B - Critical Care



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	103,749.06	10.50%
	b. Cost Advisor	26,982.33	2.73%
	c. Capital Team Support	9,880.86	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	8,994.11	0.91%
	f. Building Services Engineer	34,583.02	3.50%
	g. Principal Designer	14,821.29	1.50%
	h. Supervisor	14,821.29	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	215,712.98	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	15,248.02	1.54%
	b. Business Case Writers / VAT Recovery	2,690.83	0.27%
	c. Planning and Building Control fees	3,587.77	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	8,969.42	0.91%
	- Digital Operations	118,570.36	12.00%
	- Other / Non Cost Items	16,144.96	1.63%
	- Hotel Services / Contract Cleaning	4,036.24	0.41%
	- In-House - Direct Labour Assistance	8,072.48	0.82%

Total Non-Works Costs to DAF1 Summary	177,320.06	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option B - Critical Care



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026

Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	<i>Financial year</i>	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Critical Care

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	988,086.30	197,617.26	0.00%	0.00
Fees	215,712.98	43,142.60	100.00%	43,142.60
Non-works Costs	177,320.06	35,464.01	0.00%	0.00
Equipment Costs	830,363.72	166,072.74	0.00%	0.00
Total			£	43,142.60

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B - Critical Care



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	163	2,444.44	N/A	398,444.44	830,363.72
Glangwili General Hospital	N/A	N/A	50	2,444.44	N/A	122,222.22	0.00
Withybush General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Bronglais General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,844.44	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	92,766.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	153,186.30	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	253	830,363.72
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		988,086.30
		988,086.30
Equipment Cost - to DAF1 Summary		830,363.72
		830,363.72

Project Title:
Clinical Services Plan - Option B - Critical Care



CAPITAL SCOPE & DEPENDENCIES

Critical Care

Provide 4no bedded ward based Enhanced Care Unit (ECU) at 143sqm for Prince Philip.(assumes that the current Critical Care location at Prince Philip will be the potential locations for their 4 bedded ECU.) Equal space would be equivalent to 4no 4 bedded ward areas. Space not identified for both storage and additional bed spaces. Decant costs not included under project scope. (Assumes equipment requirements will be covered by existing equipment within Critical Care.)

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Dermatology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Dermatology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Dermatology



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,545,488.93	309,097.79	1,854,586.71
6	Fees (DAF3)	336,340.61	67,268.12	403,608.73
7	Non-works Costs (DAF3)	277,350.46	55,470.09	332,820.56
8	Equipment Costs (DAF2)	116,821.81	23,364.36	140,186.17
9	Contingency	231,823.34	46,364.67	278,188.01
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,507,825.14	501,565.03	3,009,390.17
11	LESS RECOVERABLE VAT (DAF5)		67,268.12	67,268.12
12	FORECAST PROJECT OUT-TURN COST	2,507,825.14	434,296.91	2,942,122.05

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Dermatology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	426.3	3,380.91	N/A	1,441,282.26	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	
Other Equipment Costs	N/A	N/A	N/A	N/A			116,821.81

Total (gross) floor area	426.3			116,821.81
Less: Abatement for transferred equipment 0 %				
Works Cost - to DAF1 Summary			1,545,488.93	116,821.81
Equipment Cost - to DAF1 Summary				

Project Title:
Clinical Services Plan - Option B - Dermatology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	162,276.34	10.50%
	b. Cost Advisor	42,203.70	2.73%
	c. Capital Team Support	15,454.89	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	14,067.90	0.91%
	f. Building Services Engineer	54,092.11	3.50%
	g. Principal Designer	23,182.33	1.50%
	h. Supervisor	23,182.33	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	336,340.61	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	23,849.78	1.54%
	b. Business Case Writers / VAT Recovery	4,208.78	0.27%
	c. Planning and Building Control fees	5,611.71	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	14,029.28	0.91%
	- Digital Operations	185,458.67	12.00%
	- Other / Non Cost Items	25,252.71	1.63%
	- Hotel Services / Contract Cleaning	6,313.18	0.41%
	- In-House - Direct Labour Assistance	12,626.35	0.82%

Total Non-Works Costs to DAF1 Summary	277,350.46	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Dermatology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option B - Dermatology



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

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	1,545,488.93	309,097.79	0.00%	0.00
Fees	336,340.61	67,268.12	100.00%	67,268.12
Non-works Costs	277,350.46	55,470.09	0.00%	0.00
Equipment Costs	116,821.81	23,364.36	0.00%	0.00
Total			£	67,268.12

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

	Total (gross) floor area	426.3		116,821.81
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,545,488.93	116,821.81
			1,545,488.93	
	Equipment Cost - to DAF1 Summary			116,821.81

Project Title:
Clinical Services Plan - Option B - Dermatology



CAPITAL SCOPE & DEPENDENCIES

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Emergency General Surgery

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Emergency General Surgery

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Emergency General Surgery



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	781,095.89	156,219.18	937,315.06
6	Fees (DAF3)	170,918.14	34,183.63	205,101.76
7	Non-works Costs (DAF3)	140,173.96	28,034.79	168,208.75
8	Equipment Costs (DAF2)	128,042.84	25,608.57	153,651.41
9	Contingency	117,164.38	23,432.88	140,597.26
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,337,395.21	267,479.04	1,604,874.25
11	LESS RECOVERABLE VAT (DAF5)		34,183.63	34,183.63
12	FORECAST PROJECT OUT-TURN COST	1,337,395.21	233,295.41	1,570,690.62

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Emergency General Surgery



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2			
Builders Works	N/A	N/A	200	3,661.03	N/A	732,207.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	
Other Equipment Costs	N/A	N/A	N/A	N/A			128,042.84

Total (gross) floor area	200						128,042.84
Less: Abatement for transferred equipment 0 %						781,095.89	128,042.84
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
 Clinical Services Plan - Option B - Emergency General Surgery



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	82,015.07	10.50%
	b. Cost Advisor	21,329.91	2.73%
	c. Capital Team Support	7,810.96	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	7,109.97	0.91%
	f. Building Services Engineer	27,338.36	3.50%
	g. Principal Designer	11,716.44	1.50%
	h. Supervisor	11,716.44	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	170,918.14	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	12,053.77	1.54%
	b. Business Case Writers / VAT Recovery	2,127.14	0.27%
	c. Planning and Building Control fees	2,836.18	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	7,090.45	0.91%
	- Digital Operations	93,731.51	12.00%
	- Other / Non Cost Items	12,762.81	1.63%
	- Hotel Services / Contract Cleaning	3,190.70	0.41%
	- In-House - Direct Labour Assistance	6,381.41	0.82%

Total Non-Works Costs to DAF1 Summary	140,173.96	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Emergency General Surgery

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Emergency General Surgery

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	781,095.89	156,219.18	0.00%	0.00
Fees	170,918.14	34,183.63	100.00%	34,183.63
Non-works Costs	140,173.96	28,034.79	0.00%	0.00
Equipment Costs	128,042.84	25,608.57	0.00%	0.00
Total			£	34,183.63

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	121,095.89	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200	128,042.84
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		781,095.89
		128,042.84
Equipment Cost - to DAF1 Summary		128,042.84

Project Title:
Clinical Services Plan - Option B - Emergency General Surgery



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area a tcirca 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Endoscopy

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Endoscopy

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Endoscopy



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	3,027,720.90	605,544.18	3,633,265.08
6	Fees (DAF3)	657,110.76	131,422.15	788,532.91
7	Non-works Costs (DAF3)	543,348.96	108,669.79	652,018.75
8	Equipment Costs (DAF2)	2,374,400.00	474,880.00	2,849,280.00
9	Contingency	454,158.13	90,831.63	544,989.76
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	7,056,738.75	1,411,347.75	8,468,086.50
11	LESS RECOVERABLE VAT (DAF5)		131,422.15	131,422.15
12	FORECAST PROJECT OUT-TURN COST	7,056,738.75	1,279,925.60	8,336,664.35

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Endoscopy



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	520.00	5,429.95	N/A	2,823,572.75	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	204,148.15	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			2,374,400.00

Total (gross) floor area	520				2,374,400.00
Less: Abatement for transferred equipment 0 %					0.00
					3,027,720.90
Works Cost - to DAF1 Summary					3,027,720.90
					2,374,400.00
Equipment Cost - to DAF1 Summary					2,374,400.00

Project Title:
Clinical Services Plan - Option B - Endoscopy



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	317,910.69	10.50%
	b. Cost Advisor	82,680.00	2.73%
	c. Capital Team Support	30,277.21	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	27,560.00	0.91%
	f. Building Services Engineer	105,970.23	3.50%
	g. Principal Designer	45,415.81	1.50%
	h. Supervisor	45,415.81	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	657,110.76	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	46,723.38	1.54%
	b. Business Case Writers / VAT Recovery	8,245.30	0.27%
	c. Planning and Building Control fees	10,993.74	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	27,484.34	0.91%
	- Digital Operations	363,326.51	12.00%
	- Other / Non Cost Items	49,471.82	1.63%
	- Hotel Services / Contract Cleaning	12,367.95	0.41%
	- In-House - Direct Labour Assistance	24,735.91	0.82%

Total Non-Works Costs to DAF1 Summary	543,348.96	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Endoscopy

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option B - Endoscopy



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	3,027,720.90	605,544.18	0.00%	0.00
Fees	657,110.76	131,422.15	100.00%	131,422.15
Non-works Costs	543,348.96	108,669.79	0.00%	0.00
Equipment Costs	2,374,400.00	474,880.00	0.00%	0.00
Total			£	131,422.15

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Community Sites	N/A	N/A	520	3,124.72	N/A	1,624,852.61	2,116,221.03
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	102,074.07	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	102,074.07	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	204,148.15	215,854.55
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	306,222.22	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	271,720.90	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	520		2,374,400.00
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		3,027,720.90	2,374,400.00
			3,027,720.90	
	Equipment Cost - to DAF1 Summary			2,374,400.00

Project Title:
Clinical Services Plan - Option B - Endoscopy



CAPITAL SCOPE & DEPENDENCIES

Endoscopy

Full remodelling and refurbishment to provide accommodation for a new day care unit on a 12 bed model at a community site
 Enablement work at the four acute sites to support the new day care unit model
 Relocation costs not included under project scope

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Ophthalmology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
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Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Ophthalmology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Ophthalmology



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,350,506.82	1,070,101.36	6,420,608.19
6	Fees (DAF3)	1,159,785.39	231,957.08	1,391,742.46
7	Non-works Costs (DAF3)	960,191.64	192,038.33	1,152,229.97
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	802,576.02	160,515.20	963,091.23
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,568,087.03	1,713,617.41	10,281,704.43
11	LESS RECOVERABLE VAT (DAF5)		231,957.08	231,957.08
12	FORECAST PROJECT OUT-TURN COST	8,568,087.03	1,481,660.33	10,049,747.35

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Ophthalmology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	1125	4,458.33	N/A	5,015,617.94	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	
Other Equipment Costs	N/A	N/A	N/A	N/A			295,027.15

Total (gross) floor area	1125						295,027.15
Less: Abatement for transferred equipment 0 %						5,350,506.82	295,027.15
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
 Clinical Services Plan - Option B - Ophthalmology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	561,803.22	10.50%
b. Cost Advisor	146,109.87	2.73%
c. Capital Team Support	53,505.07	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	48,703.29	0.91%
f. Building Services Engineer	187,267.74	3.50%
g. Principal Designer	80,257.60	1.50%
h. Supervisor	80,257.60	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,159,785.39	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	82,568.31	1.54%
b. Business Case Writers / VAT Recovery	14,570.88	0.27%
c. Planning and Building Control fees	19,427.84	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	48,569.59	0.91%
- Digital Operations	642,060.82	12.00%
- Other / Non Cost Items	87,425.26	1.63%
- Hotel Services / Contract Cleaning	21,856.32	0.41%
- In-House - Direct Labour Assistance	43,712.63	0.82%

Total Non-Works Costs to DAF1 Summary	960,191.64	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option B - Ophthalmology



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Ophthalmology

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	5,350,506.82	1,070,101.36	0.00%	0.00
Fees	1,159,785.39	231,957.08	100.00%	231,957.08
Non-works Costs	960,191.64	192,038.33	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Total			£	231,957.08

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost		Equipment Cost	
			m2	£/m2		£	£		
Prince Philip Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89		268,206.50	
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00		0.00	
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44			0.05
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44			0.05
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89		26,820.65	0.1
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33			0.15
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	829,506.82			0.1834786
Equipment Costs	N/A	N/A	N/A	N/A		0.00		0.00	

Total (gross) floor area	1370				295,027.15
Less: Abatement for transferred equipment 0 %					0.00
					295,027.15
Works Cost - to DAF1 Summary					5,350,506.82
					5,350,506.82
Equipment Cost - to DAF1 Summary					295,027.15

Project Title:
Clinical Services Plan - Option B - Ophthalmology



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm
 Equivalent space at PPH would be the equivalent of the Out Patients Dpt / Cardio & Respiratory - Template 5 at 1,275sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Orthopaedics

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Orthopaedics

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Orthopaedics



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Orthopaedics



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	0	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0		69,960.00
Less: Abatement for transferred equipment 0 %		0.00	69,960.00
Works Cost - to DAF1 Summary			
Equipment Cost - to DAF1 Summary			

Project Title:
 Clinical Services Plan - Option B - Orthopaedics



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,881.00	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary	0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option B - Orthopaedics



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Orthopaedics

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
Clinical Services Plan - Option B - Orthopaedics



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Radiology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Radiology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Radiology



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	46,223,364.51	9,244,672.90	55,468,037.41
6	Fees (DAF3)	10,005,089.72	2,001,017.94	12,006,107.67
7	Non-works Costs (DAF3)	8,295,155.90	1,659,031.18	9,954,187.08
8	Equipment Costs (DAF2)	10,738,492.71	2,147,698.54	12,886,191.25
9	Contingency	6,933,504.68	1,386,700.94	8,320,205.61
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	82,195,607.52	16,439,121.50	98,634,729.02
11	LESS RECOVERABLE VAT (DAF5)		2,001,017.94	2,001,017.94
12	FORECAST PROJECT OUT-TURN COST	82,195,607.52	14,438,103.56	96,633,711.08

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Radiology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	2687	16,125.88	N/A	43,330,238.36	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	2,893,126.14	
Other Equipment Costs	N/A	N/A	N/A	N/A			10,738,492.71

Total (gross) floor area	2687						10,738,492.71
Less: Abatement for transferred equipment 0 %						46,223,364.51	10,738,492.71
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Option B - Radiology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	4,853,453.27	10.50%
	b. Cost Advisor	1,262,252.33	2.73%
	c. Capital Team Support	462,233.65	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	420,750.78	0.91%
	f. Building Services Engineer	1,617,817.76	3.50%
	g. Principal Designer	693,350.47	1.50%
	h. Supervisor	693,350.47	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	10,005,089.72	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	713,312.77	1.54%
	b. Business Case Writers / VAT Recovery	125,878.72	0.27%
	c. Planning and Building Control fees	167,838.30	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	419,595.75	0.91%
	- Digital Operations	5,546,803.74	12.00%
	- Other / Non Cost Items	755,272.35	1.63%
	- Hotel Services / Contract Cleaning	188,818.09	0.41%
	- In-House - Direct Labour Assistance	377,636.17	0.82%

Total Non-Works Costs to DAF1 Summary	8,295,155.90	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Radiology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Radiology

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	46,223,364.51	9,244,672.90	0.00%	0.00
Fees	10,005,089.72	2,001,017.94	100.00%	2,001,017.94
Non-works Costs	8,295,155.90	1,659,031.18	0.00%	0.00
Equipment Costs	10,738,492.71	2,147,698.54	0.00%	0.00
Total			£	2,001,017.94

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	133	3,011.09	N/A	400,475.45	10,266.10
Cannulation Chair	N/A	N/A	25	10,000.00	N/A	250,000.00	
Glangwili General Hospital	N/A	N/A	55	11,182.60	N/A	615,042.80	1,272,000.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	2474	11,182.60	N/A	27,665,743.20	8,480,000.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,446,563.07	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,446,563.07	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	2,893,126.14	976,226.61
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	4,339,689.22	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	7,166,161.55	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	2687	10,738,492.71
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		46,223,364.51
		46,223,364.51
Equipment Cost - to DAF1 Summary		10,738,492.71
		10,738,492.71

Project Title:
Clinical Services Plan - Option B - Radiology



CAPITAL SCOPE & DEPENDENCIES

Radiology

Proposed Community Diagnostic Hub Facility - Potential St Davids Hafan Derwen at circa 2,474sqm
 Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
 Recovery area at PPH would be reduced in size to accommodate new clinical space
 Decant costs not included under project scope and space not identified for Diagnostic Hub

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
 WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
 OPPORTUNITIES: New services and facilities, new technology
 THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Stroke

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Stroke

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Stroke



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,089,628.76	217,925.75	1,307,554.51
6	Fees (DAF3)	237,687.81	47,537.56	285,225.37
7	Non-works Costs (DAF3)	195,542.68	39,108.54	234,651.21
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	163,444.31	32,688.86	196,133.18
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,835,771.91	367,154.38	2,202,926.29
11	LESS RECOVERABLE VAT (DAF5)		47,537.56	47,537.56
12	FORECAST PROJECT OUT-TURN COST	1,835,771.91	319,616.82	2,155,388.73

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Stroke



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2			
Builders Works	N/A	N/A	279	3,661.03	N/A	1,021,428.76	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	
Other Equipment Costs	N/A	N/A	N/A	N/A			149,468.35

Total (gross) floor area	279						149,468.35
Less: Abatement for transferred equipment 0 %							
Works Cost - to DAF1 Summary						1,089,628.76	149,468.35
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Option B - Stroke



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	114,411.02	10.50%
	b. Cost Advisor	29,755.22	2.73%
	c. Capital Team Support	10,896.29	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	9,918.41	0.91%
	f. Building Services Engineer	38,137.01	3.50%
	g. Principal Designer	16,344.43	1.50%
	h. Supervisor	16,344.43	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		237,687.81	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	16,815.01	1.54%
	b. Business Case Writers / VAT Recovery	2,967.35	0.27%
	c. Planning and Building Control fees	3,956.47	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	9,891.18	0.91%
	- Digital Operations	130,755.45	12.00%
	- Other / Non Cost Items	17,804.12	1.63%
	- Hotel Services / Contract Cleaning	4,451.03	0.41%
	- In-House - Direct Labour Assistance	8,902.06	0.82%
Total Non-Works Costs to DAF1 Summary		195,542.68	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Stroke

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option B - Stroke



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	1,089,628.76	217,925.75	0.00%	0.00
Fees	237,687.81	47,537.56	100.00%	47,537.56
Non-works Costs	195,542.68	39,108.54	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Total			£	47,537.56

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B

CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	168,928.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	279	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,089,628.76
	1,089,628.76	149,468.35
Equipment Cost - to DAF1 Summary		149,468.35
	149,468.35	

Project Title:
Clinical Services Plan - Option B - Stroke



CAPITAL SCOPE & DEPENDENCIES

Stroke

Full remodelling and refurbishment to provide 5no bed ward area with patient monitoring, relocated support accommodation and additional 4no consultants and 2no admin offices required at circa 58sqm
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option B - Urology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option B - Urology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option B - Urology



BASIS OF ESTIMATING - OPTION B

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,206,793.15	241,358.63	1,448,151.77
6	Fees (DAF3)	263,043.38	52,608.68	315,652.05
7	Non-works Costs (DAF3)	216,568.77	43,313.75	259,882.53
8	Equipment Costs (DAF2)	81,066.15	16,213.23	97,279.38
9	Contingency	181,018.97	36,203.79	217,222.77
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,948,490.41	389,698.08	2,338,188.50
11	LESS RECOVERABLE VAT (DAF5)		52,608.68	52,608.68
12	FORECAST PROJECT OUT-TURN COST	1,948,490.41	337,089.41	2,285,579.82

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option B

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option B - Urology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	309	3,661.03	N/A	1,131,259.81	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	
Other Equipment Costs	N/A	N/A	N/A	N/A			81,066.15

Total (gross) floor area	309						81,066.15
Less: Abatement for transferred equipment 0 %						1,206,793.15	81,066.15
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Option B - Urology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	126,713.28	10.50%
	b. Cost Advisor	32,954.71	2.73%
	c. Capital Team Support	12,067.93	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,984.90	0.91%
	f. Building Services Engineer	42,237.76	3.50%
	g. Principal Designer	18,101.90	1.50%
	h. Supervisor	18,101.90	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		263,043.38	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	18,623.07	1.54%
	b. Business Case Writers / VAT Recovery	3,286.42	0.27%
	c. Planning and Building Control fees	4,381.90	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,954.75	0.91%
	- Digital Operations	144,815.18	12.00%
	- Other / Non Cost Items	19,718.55	1.63%
	- Hotel Services / Contract Cleaning	4,929.64	0.41%
	- In-House - Direct Labour Assistance	9,859.27	0.82%
Total Non-Works Costs to DAF1 Summary		216,568.77	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option B - Urology

**PROJECT CASHFLOW FORECAST**

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option B - Urology

**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	1,206,793.15	241,358.63	0.00%	0.00
Fees	263,043.38	52,608.68	100.00%	52,608.68
Non-works Costs	216,568.77	43,313.75	0.00%	0.00
Equipment Costs	81,066.15	16,213.23	0.00%	0.00
Total			£	52,608.68

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	309	2,250.00	N/A	755,333.33	73,696.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	187,093.15	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309	81,066.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,206,793.15
		81,066.15
Equipment Cost - to DAF1 Summary		81,066.15

Project Title:
Clinical Services Plan - Option B - Urology



CAPITAL SCOPE & DEPENDENCIES

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V3 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V3

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	23rd August 2024
2	Capital revisons for Endoscopy, Urology & Critical Care	30th August 2024
3	Cost Uplift	31st October 2025

Project Title:
Clinical Services Plan - Option C



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 3

Main Contract Procurement Method	:	NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option	:	JCT Form of Contract
Proposed start on site	:	2026/2027
Proposed completion date	:	2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	13,177,041.85	2,635,408.37	15,812,450.21
6	Fees (DAF3)	2,866,694.59	573,338.92	3,440,033.51
7	Non-works Costs (DAF3)	2,364,726.53	472,945.31	2,837,671.84
8	Equipment Costs (DAF2)	3,615,260.13	723,052.03	4,338,312.15
9	Contingency	1,976,556.28	395,311.26	2,371,867.53
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	24,000,279.37	4,800,055.87	28,800,335.25
11	LESS RECOVERABLE VAT (DAF5)		573,338.92	573,338.92
12	FORECAST PROJECT OUT-TURN COST	24,000,279.37	4,226,716.96	28,226,996.33

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Critical Care	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Emergency General Surgery	N/A	N/A	200	3,300.00	N/A	725,071.04	128,042.84
Stroke	N/A	N/A	279	3,300.00	N/A	1,011,474.10	149,468.35
Endoscopy	N/A	N/A	744	5,300.00	N/A	2,697,264.28	1,361,188.40
Radiology	N/A	N/A	88	11,489.62	N/A	1,110,772.10	1,413,691.79
Dermatology	N/A	N/A	426.3	3,300.00	N/A	1,545,488.93	116,821.81
Ophthalmology	N/A	N/A	1370	3,300.00	N/A	4,966,736.64	295,027.15
Orthopaedics	N/A	N/A	N/A	N/A	N/A	0.00	69,960.00
Urology	N/A	N/A	309	3,300.00	N/A	1,120,234.76	81,059.79
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area	3416.3	
		3,615,260.13
Less: Abatement for transferred equipment 0 %		0.00
		13,177,041.85
Works Cost - to DAF1 Summary	13,177,041.85	3,615,260.13
		3,615,260.13
Equipment Cost - to DAF1 Summary	3,615,260.13	

Project Title:
 Clinical Services Plan - Option C



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	1,383,589.39	10.50%
b. Cost Advisor	359,834.30	2.73%
c. Capital Team Support	131,770.42	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	119,944.77	0.91%
f. Building Services Engineer	461,196.46	3.50%
g. Principal Designer	197,655.63	1.50%
h. Supervisor	197,655.63	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	15,048.00	pro rata

Total Fees to DAF1 Summary	2,866,694.59	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	203,346.35	1.54%
b. Business Case Writers / VAT Recovery	35,884.65	0.27%
c. Planning and Building Control fees	47,846.20	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	119,615.50	0.91%
- Digital Operations	1,581,245.02	12.00%
- Other / Non Cost Items	215,307.90	1.63%
- Hotel Services / Contract Cleaning	53,826.97	0.41%
- In-House - Direct Labour Assistance	107,653.95	0.82%

Total Non-Works Costs to DAF1 Summary	2,364,726.53	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option C



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	0	1	2	3	Total
	Financial year	2025/2026	2026/2027	2028/2029	2029/30	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option C



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	13,177,041.85	2,635,408.37	0.00%	0.00
Fees	2,866,694.59	573,338.92	100.00%	573,338.92
Non-works Costs	2,364,726.53	472,945.31	0.00%	0.00
Equipment Costs	3,615,260.13	723,052.03	0.00%	0.00
Total			£	573,338.92

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	1,492,536.83
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0	0.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		0.00
Equipment Cost - to DAF1 Summary		0.00

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 7

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	65,071.04	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200	128,042.84
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		725,071.04
		725,071.04
Equipment Cost - to DAF1 Summary		128,042.84

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 8

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

		279					149,468.35
Less: Abatement for transferred equipment 0 %							0.00
Works Cost - to DAF1 Summary						1,011,474.10	149,468.35
						1,011,474.10	
					Equipment Cost - to DAF1 Summary		149,468.35

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 9

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	744	2,444.44	N/A	1,818,666.67	1,237,444.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67	123,744.40
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	272,800.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	242,064.28	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	744	1,361,188.40
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		2,697,264.28
		2,697,264.28
Equipment Cost - to DAF1 Summary		1,361,188.40

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 10

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	33	3,026.31		99,868.31	10,263.93
Glangwili General Hospital	N/A	N/A	55	11,239.12		618,151.36	1,271,731.10
Withybush General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Community Sites	N/A	N/A	N/A	N/A		30,933.35	3,179.33
Undefined Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A		74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A		112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A		99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

	Total (gross) floor area	88		1,413,691.79
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,110,772.10	1,413,691.79
			1,110,772.10	
	Equipment Cost - to DAF1 Summary			1,413,691.79

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 11

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

	Total (gross) floor area	426.3		116,821.81
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,545,488.93	116,821.81
			1,545,488.93	
	Equipment Cost - to DAF1 Summary			116,821.81

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 12

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	445,736.64	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	1370		295,027.15
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		4,966,736.64	295,027.15
			4,966,736.64	
	Equipment Cost - to DAF1 Summary			295,027.15

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary	69,960.00	69,960.00

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,444.44	N/A	755,333.33	73,690.72
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.07
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309	81,059.79
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,120,234.76
Equipment Cost - to DAF1 Summary		81,059.79

Project Title:
Clinical Services Plan - Option C



CAPITAL SCOPE & DEPENDENCIES

Critical Care

No capital work or dependencies

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

Endoscopy

Full remodelling and refurbishment to provide accommodation for a new day care unit on a 12 bed model at a community site
Enablement work at the four acute sites to support the new day care unit model
Relocation costs not included under project scope

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Decant costs not included under project scope and space not identified

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm = 656sqm
Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
Decant costs not included under project scope and space not identified
Room refurbishment to Tysul ward at 245m2

Orthopaedics

No capital work or dependencies

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Critical Care

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Critical Care

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Critical Care



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	0.00	0.00	0.00
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	0.00	0.00	0.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	0.00	0.00	0.00
11	LESS RECOVERABLE VAT (DAF5)		0.00	0.00
12	FORECAST PROJECT OUT-TURN COST	0.00	0.00	0.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Critical Care



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	N/A	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area	0	0.00
Less: Abatement for transferred equipment 0 %		0.00
		0.00
Works Cost - to DAF1 Summary	0.00	0.00
Equipment Cost - to DAF1 Summary	0.00	0.00

Project Title:
 Clinical Services Plan - Option C - Critical Care



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	0.00	pro rata

Total Fees to DAF1 Summary	0.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary	0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Critical Care

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option C - Critical Care

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	0.00	0.00	100.00%	0.00
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	0.00	0.00	0.00%	0.00
Total			£	0.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C - Critical Care



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0			0.00
Less: Abatement for transferred equipment 0 %				0.00
			0.00	0.00
Works Cost - to DAF1 Summary			0.00	
Equipment Cost - to DAF1 Summary				0.00

Project Title:
Clinical Services Plan - Option C - Critical Care



CAPITAL SCOPE & DEPENDENCIES

Critical Care

No capital work or dependencies

SWOT ANALYSIS

STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Dermatology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Dermatology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Dermatology



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,545,488.93	309,097.79	1,854,586.71
6	Fees (DAF3)	336,340.61	67,268.12	403,608.73
7	Non-works Costs (DAF3)	277,350.46	55,470.09	332,820.56
8	Equipment Costs (DAF2)	116,821.81	23,364.36	140,186.17
9	Contingency	231,823.34	46,364.67	278,188.01
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,507,825.14	501,565.03	3,009,390.17
11	LESS RECOVERABLE VAT (DAF5)		67,268.12	67,268.12
12	FORECAST PROJECT OUT-TURN COST	2,507,825.14	434,296.91	2,942,122.05

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Dermatology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	426.30	3,380.91	N/A	1,441,282.26	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			116,821.81

Total (gross) floor area	426.3		116,821.81
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,545,488.93	116,821.81
		1,545,488.93	
Equipment Cost - to DAF1 Summary			116,821.81

Project Title:

Clinical Services Plan - Option C - Dermatology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	162,276.34	10.50%
	b. Cost Advisor	42,203.70	2.73%
	c. Capital Team Support	15,454.89	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	14,067.90	0.91%
	f. Building Services Engineer	54,092.11	3.50%
	g. Principal Designer	23,182.33	1.50%
	h. Supervisor	23,182.33	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		336,340.61	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	23,849.78	1.54%
	b. Business Case Writers / VAT Recovery	4,208.78	0.27%
	c. Planning and Building Control fees	5,611.71	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	14,029.28	0.91%
	- Digital Operations	185,458.67	12.00%
	- Other / Non Cost Items	25,252.71	1.63%
	- Hotel Services / Contract Cleaning	6,313.18	0.41%
	- In-House - Direct Labour Assistance	12,626.35	0.82%
Total Non-Works Costs to DAF1 Summary		277,350.46	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Dermatology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option C - Dermatology

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	1,545,488.93	309,097.79	0.00%	0.00
Fees	336,340.61	67,268.12	100.00%	67,268.12
Non-works Costs	277,350.46	55,470.09	0.00%	0.00
Equipment Costs	116,821.81	23,364.36	0.00%	0.00
Total			£	67,268.12

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	426.3		116,821.81
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,545,488.93	116,821.81
		1,545,488.93	
Equipment Cost - to DAF1 Summary			116,821.81

Project Title:
Clinical Services Plan - Option C - Dermatology



CAPITAL SCOPE & DEPENDENCIES

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Emergency General Surgery

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Emergency General Surgery

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Emergency General Surgery



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	725,071.04	145,014.21	870,085.25
6	Fees (DAF3)	158,793.79	31,758.76	190,552.54
7	Non-works Costs (DAF3)	130,119.85	26,023.97	156,143.82
8	Equipment Costs (DAF2)	128,042.84	25,608.57	153,651.41
9	Contingency	108,760.66	21,752.13	130,512.79
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,250,788.18	250,157.64	1,500,945.81
11	LESS RECOVERABLE VAT (DAF5)		31,758.76	31,758.76
12	FORECAST PROJECT OUT-TURN COST	1,250,788.18	218,398.88	1,469,187.05

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Emergency General Surgery



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	200.00	3,380.91	N/A	676,182.15	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			128,042.84

Total (gross) floor area	200		128,042.84
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		725,071.04	128,042.84
		725,071.04	
Equipment Cost - to DAF1 Summary			128,042.84

Project Title:

Clinical Services Plan - Option C - Emergency General Surgery



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	76,132.46	10.50%
	b. Cost Advisor	19,800.00	2.73%
	c. Capital Team Support	7,250.71	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	6,600.00	0.91%
	f. Building Services Engineer	25,377.49	3.50%
	g. Principal Designer	10,876.07	1.50%
	h. Supervisor	10,876.07	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

158,793.79 21.64%

2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	11,189.20	1.54%
	b. Business Case Writers / VAT Recovery	1,974.56	0.27%
	c. Planning and Building Control fees	2,632.75	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	6,581.88	0.91%
	- Digital Operations	87,008.53	12.00%
	- Other / Non Cost Items	11,847.39	1.63%
	- Hotel Services / Contract Cleaning	2,961.85	0.41%
	- In-House - Direct Labour Assistance	5,923.69	0.82%

Total Non-Works Costs to DAF1 Summary

130,119.85 17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Emergency General Surgery

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option C - Emergency General Surgery

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	725,071.04	145,014.21	0.00%	0.00
Fees	158,793.79	31,758.76	100.00%	31,758.76
Non-works Costs	130,119.85	26,023.97	0.00%	0.00
Equipment Costs	128,042.84	25,608.57	0.00%	0.00
Total			£	31,758.76

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	65,071.04	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200		128,042.84
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		725,071.04	128,042.84
		725,071.04	
Equipment Cost - to DAF1 Summary			128,042.84

Project Title:
Clinical Services Plan - Option C - Emergency General Surgery



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Endoscopy

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Endoscopy

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Endoscopy



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	2,697,264.28	539,452.86	3,236,717.13
6	Fees (DAF3)	585,596.57	117,119.31	702,715.88
7	Non-works Costs (DAF3)	484,045.85	96,809.17	580,855.02
8	Equipment Costs (DAF2)	1,361,188.40	272,237.68	1,633,426.08
9	Contingency	404,589.64	80,917.93	485,507.57
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	5,532,684.74	1,106,536.95	6,639,221.68
11	LESS RECOVERABLE VAT (DAF5)		117,119.31	117,119.31
12	FORECAST PROJECT OUT-TURN COST	5,532,684.74	989,417.63	6,522,102.37

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C - Endoscopy



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA) m2	GFA £/m2		£	£
Builders Works	N/A	N/A	744	3,380.91	N/A	2,515,397.61	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			1,361,188.40

Total (gross) floor area	744				1,361,188.40
Less: Abatement for transferred equipment 0 %					0.00
					2,697,264.28
Works Cost - to DAF1 Summary					2,697,264.28
					1,361,188.40
Equipment Cost - to DAF1 Summary					1,361,188.40

Project Title:
 Clinical Services Plan - Option C - Endoscopy



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	283,212.75	10.50%
	b. Cost Advisor	73,656.00	2.73%
	c. Capital Team Support	26,972.64	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	24,552.00	0.91%
	f. Building Services Engineer	94,404.25	3.50%
	g. Principal Designer	40,458.96	1.50%
	h. Supervisor	40,458.96	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	585,596.57	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	41,623.82	1.54%
	b. Business Case Writers / VAT Recovery	7,345.38	0.27%
	c. Planning and Building Control fees	9,793.84	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	24,484.60	0.91%
	- Digital Operations	323,671.71	12.00%
	- Other / Non Cost Items	44,072.28	1.63%
	- Hotel Services / Contract Cleaning	11,018.07	0.41%
	- In-House - Direct Labour Assistance	22,036.14	0.82%

Total Non-Works Costs to DAF1 Summary	484,045.85	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Endoscopy

**PROJECT CASHFLOW FORECAST**

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option C - Endoscopy



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	2,697,264.28	539,452.86	0.00%	0.00
Fees	585,596.57	117,119.31	100.00%	117,119.31
Non-works Costs	484,045.85	96,809.17	0.00%	0.00
Equipment Costs	1,361,188.40	272,237.68	0.00%	0.00
Total			£	117,119.31

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C - Endoscopy



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	744	2,444.44	N/A	1,818,666.67	1,237,444.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	90,933.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	181,866.67	123,744.40
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	272,800.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	242,064.28	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	744	1,361,188.40
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		2,697,264.28
Equipment Cost - to DAF1 Summary		1,361,188.40

Project Title:
Clinical Services Plan - Option C - Endoscopy



CAPITAL SCOPE & DEPENDENCIES

Endoscopy

Full remodelling and refurbishment to achieve JAG accreditation including the provision of an additional examination room
Relocation of the Anaesthetics Team at 100sqm would need to be undertaken and decant not included under the scheme costs

SWOT ANALYSIS

- STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Ophthalmology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Ophthalmology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Ophthalmology



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	4,966,736.64	993,347.33	5,960,083.97
6	Fees (DAF3)	1,076,733.59	215,346.72	1,292,080.31
7	Non-works Costs (DAF3)	891,320.98	178,264.20	1,069,585.18
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	745,010.50	149,002.10	894,012.59
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	7,974,828.86	1,594,965.77	9,569,794.63
11	LESS RECOVERABLE VAT (DAF5)		215,346.72	215,346.72
12	FORECAST PROJECT OUT-TURN COST	7,974,828.86	1,379,619.05	9,354,447.92

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Ophthalmology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	1,125.00	4,117.20	N/A	4,631,847.75	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			295,027.15

Total (gross) floor area	1125			295,027.15
Less: Abatement for transferred equipment 0 %				0.00
			4,966,736.64	295,027.15
Works Cost - to DAF1 Summary			4,966,736.64	
				295,027.15
			Equipment Cost - to DAF1 Summary	295,027.15

Project Title:
Clinical Services Plan - Option C - Ophthalmology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	521,507.35	10.50%
	b. Cost Advisor	135,630.00	2.73%
	c. Capital Team Support	49,667.37	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	45,210.00	0.91%
	f. Building Services Engineer	173,835.78	3.50%
	g. Principal Designer	74,501.05	1.50%
	h. Supervisor	74,501.05	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,076,733.59	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	76,646.02	1.54%
	b. Business Case Writers / VAT Recovery	13,525.77	0.27%
	c. Planning and Building Control fees	18,034.36	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	45,085.89	0.91%
	- Digital Operations	596,008.40	12.00%
	- Other / Non Cost Items	81,154.60	1.63%
	- Hotel Services / Contract Cleaning	20,288.65	0.41%
	- In-House - Direct Labour Assistance	40,577.30	0.82%

Total Non-Works Costs to DAF1 Summary	891,320.98	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Ophthalmology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option C - Ophthalmology



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	4,966,736.64	993,347.33	0.00%	0.00
Fees	1,076,733.59	215,346.72	100.00%	215,346.72
Non-works Costs	891,320.98	178,264.20	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Total			£	215,346.72

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	445,736.64	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	1370	
		295,027.15
Less: Abatement for transferred equipment 0 %		0.00
		295,027.15
Works Cost - to DAF1 Summary		4,966,736.64
		4,966,736.64
Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Option C - Ophthalmology



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Meriin at 411sqm = 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Orthopaedics

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Orthopaedics

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Orthopaedics



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Orthopaedics



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	0.00	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0				69,960.00
Less: Abatement for transferred equipment 0 %					0.00
					69,960.00
Works Cost - to DAF1 Summary				0.00	
					69,960.00
Equipment Cost - to DAF1 Summary					69,960.00

Project Title:

Clinical Services Plan - Option C - Orthopaedics



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00 21.64%

		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00 17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Orthopaedics

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option C - Orthopaedics

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0			69,960.00
Less: Abatement for transferred equipment 0 %				0.00
				69,960.00
Works Cost - to DAF1 Summary			0.00	
Equipment Cost - to DAF1 Summary				69,960.00

Project Title:
Clinical Services Plan - Option C - Orthopaedics



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Radiology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Radiology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Radiology



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,110,772.10	222,154.42	1,332,926.52
6	Fees (DAF3)	242,263.44	48,452.69	290,716.13
7	Non-works Costs (DAF3)	199,337.02	39,867.40	239,204.42
8	Equipment Costs (DAF2)	1,413,691.79	282,738.36	1,696,430.15
9	Contingency	166,615.81	33,323.16	199,938.98
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	3,132,680.16	626,536.03	3,759,216.20
11	LESS RECOVERABLE VAT (DAF5)		48,452.69	48,452.69
12	FORECAST PROJECT OUT-TURN COST	3,132,680.16	578,083.34	3,710,763.51

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option C - Radiology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	88.00	11,771.33	N/A	1,035,876.80	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	74,895.30	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			1,413,691.79

Total (gross) floor area	88				1,413,691.79
Less: Abatement for transferred equipment 0 %					0.00
				1,110,772.10	1,413,691.79
Works Cost - to DAF1 Summary				1,110,772.10	
				Equipment Cost - to DAF1 Summary	1,413,691.79

Project Title:

Clinical Services Plan - Option C - Radiology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	116,631.07	10.50%
	b. Cost Advisor	30,332.60	2.73%
	c. Capital Team Support	11,107.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,110.87	0.91%
	f. Building Services Engineer	38,877.02	3.50%
	g. Principal Designer	16,661.58	1.50%
	h. Supervisor	16,661.58	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		242,263.44	21.64%
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	17,141.29	1.54%
	b. Business Case Writers / VAT Recovery	3,024.93	0.27%
	c. Planning and Building Control fees	4,033.24	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,083.11	0.91%
	- Digital Operations	133,292.65	12.00%
	- Other / Non Cost Items	18,149.60	1.63%
	- Hotel Services / Contract Cleaning	4,537.40	0.41%
	- In-House - Direct Labour Assistance	9,074.80	0.82%
Total Non-Works Costs to DAF1 Summary		199,337.02	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Radiology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Option C - Radiology

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	1,110,772.10	222,154.42	0.00%	0.00
Fees	242,263.44	48,452.69	100.00%	48,452.69
Non-works Costs	199,337.02	39,867.40	0.00%	0.00
Equipment Costs	1,413,691.79	282,738.36	0.00%	0.00
Total			£	48,452.69

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	33	3,026.31		99,868.31	10,263.93
Glangwili General Hospital	N/A	N/A	55	11,239.12		618,151.36	1,271,731.10
Withybush General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Community Sites	N/A	N/A	N/A	N/A		30,933.35	3,179.33
Undefined Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A		74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A		112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A		99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area

88

1,413,691.79

Less: Abatement for transferred equipment 0 %

0.00

Works Cost - to DAF1 Summary

1,110,772.10

1,413,691.79

Equipment Cost - to DAF1 Summary

1,413,691.79

Project Title:
Clinical Services Plan - Option C - Radiology



CAPITAL SCOPE & DEPENDENCIES

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Stroke

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option C - Stroke

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Stroke



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,011,474.10	202,294.82	1,213,768.92
6	Fees (DAF3)	220,774.34	44,154.87	264,929.21
7	Non-works Costs (DAF3)	181,517.19	36,303.44	217,820.63
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	151,721.12	30,344.22	182,065.34
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,714,955.10	342,991.02	2,057,946.12
11	LESS RECOVERABLE VAT (DAF5)		44,154.87	44,154.87
12	FORECAST PROJECT OUT-TURN COST	1,714,955.10	298,836.15	2,013,791.26

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C - Stroke



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	251.00	3,758.06	N/A	943,274.10	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			149,468.35

Total (gross) floor area	251		149,468.35
Less: Abatement for transferred equipment 0 %			0.00
		1,011,474.10	149,468.35
Works Cost - to DAF1 Summary		1,011,474.10	
	Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option C - Stroke



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	106,204.78	10.50%
b. Cost Advisor	27,621.00	2.73%
c. Capital Team Support	10,114.74	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	9,207.00	0.91%
f. Building Services Engineer	35,401.59	3.50%
g. Principal Designer	15,172.11	1.50%
h. Supervisor	15,172.11	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	220,774.34	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	15,608.93	1.54%
b. Business Case Writers / VAT Recovery	2,754.52	0.27%
c. Planning and Building Control fees	3,672.69	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	9,181.73	0.91%
- Digital Operations	121,376.89	12.00%
- Other / Non Cost Items	16,527.11	1.63%
- Hotel Services / Contract Cleaning	4,131.78	0.41%
- In-House - Direct Labour Assistance	8,263.55	0.82%

Total Non-Works Costs to DAF1 Summary	181,517.19	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Stroke

**PROJECT CASHFLOW FORECAST**

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option C - Stroke



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	1,011,474.10	202,294.82	0.00%	0.00
Fees	220,774.34	44,154.87	100.00%	44,154.87
Non-works Costs	181,517.19	36,303.44	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Total			£	44,154.87

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	279		149,468.35
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,011,474.10	149,468.35
			1,011,474.10	
	Equipment Cost - to DAF1 Summary			149,468.35

Project Title:
Clinical Services Plan - Option C - Stroke



CAPITAL SCOPE & DEPENDENCIES

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option C - Urology

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option C - Urology
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option C - Urology



BASIS OF ESTIMATING - OPTION C

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,120,234.76	224,046.95	1,344,281.71
6	Fees (DAF3)	244,311.26	48,862.25	293,173.51
7	Non-works Costs (DAF3)	201,035.17	40,207.03	241,242.21
8	Equipment Costs (DAF2)	81,059.79	16,211.96	97,271.75
9	Contingency	168,035.21	33,607.04	201,642.26
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,814,676.19	362,935.24	2,177,611.43
11	LESS RECOVERABLE VAT (DAF5)		48,862.25	48,862.25
12	FORECAST PROJECT OUT-TURN COST	1,814,676.19	314,072.99	2,128,749.18

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Project Title:
Clinical Services Plan - Option C - Urology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	309.00	3,380.91	N/A	1,044,701.43	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			81,059.79

Total (gross) floor area	309		81,059.79
Less: Abatement for transferred equipment 0 %			0.00
		1,120,234.76	81,059.79
Works Cost - to DAF1 Summary		1,120,234.76	
	Equipment Cost - to DAF1 Summary		81,059.79

Project Title:
Clinical Services Plan - Option C - Urology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	117,624.65	10.50%
	b. Cost Advisor	30,591.00	2.73%
	c. Capital Team Support	11,202.35	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,197.00	0.91%
	f. Building Services Engineer	39,208.22	3.50%
	g. Principal Designer	16,803.52	1.50%
	h. Supervisor	16,803.52	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	244,311.26	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	17,287.31	1.54%
	b. Business Case Writers / VAT Recovery	3,050.70	0.27%
	c. Planning and Building Control fees	4,067.60	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,169.01	0.91%
	- Digital Operations	134,428.17	12.00%
	- Other / Non Cost Items	18,304.21	1.63%
	- Hotel Services / Contract Cleaning	4,576.05	0.41%
	- In-House - Direct Labour Assistance	9,152.11	0.82%

Total Non-Works Costs to DAF1 Summary	201,035.17	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option C - Urology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option C - Urology



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	1,120,234.76	224,046.95	0.00%	0.00
Fees	244,311.26	48,862.25	100.00%	48,862.25
Non-works Costs	201,035.17	40,207.03	0.00%	0.00
Equipment Costs	81,059.79	16,211.96	0.00%	0.00
Total			£	48,862.25

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option C

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,444.44	N/A	755,333.33	73,690.72
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.07
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309		81,059.79
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,120,234.76	81,059.79
		1,120,234.76	
Equipment Cost - to DAF1 Summary			81,059.79

Project Title:
Clinical Services Plan - Option C - Urology



CAPITAL SCOPE & DEPENDENCIES

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V4 October 2025





GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option D

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V4

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	21st August 2024
2	Capital revisions for Urology & Critical Care	30th August 2024
3	Capital revision for Endoscopy	10th Sept. 2024
4	Cost uplift	31st October 2025

Project Title:
Clinical Services Plan - Option D



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 4

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	9,591,565.54	1,918,313.11	11,509,878.65
6	Fees (DAF3)	2,088,879.86	417,775.97	2,506,655.83
7	Non-works Costs (DAF3)	1,721,283.87	344,256.77	2,065,540.64
8	Equipment Costs (DAF2)	2,254,078.09	450,815.62	2,704,893.70
9	Contingency	1,438,734.83	287,746.97	1,726,481.80
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	17,094,542.18	3,418,908.44	20,513,450.62
11	LESS RECOVERABLE VAT (DAF5)		417,775.97	417,775.97
12	FORECAST PROJECT OUT-TURN COST	17,094,542.18	3,001,132.47	20,095,674.65

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option D



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	Cost/m2 £/m2			
Critical Care	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Emergency General Surgery	N/A	N/A	200	3,300.00	N/A	725,071.04	128,042.84
Stroke	N/A	N/A	279	3,300.00	N/A	1,011,474.10	149,468.35
Endoscopy	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Radiology	N/A	N/A	88	11,489.62	N/A	1,110,772.10	1,413,691.79
Dermatology	N/A	N/A	426.3	3,300.00	N/A	1,545,488.93	116,821.81
Ophthalmology	N/A	N/A	1125	3,300.00	N/A	4,078,524.61	295,027.15
Orthopaedics	N/A	N/A	N/A	N/A	N/A		69,960.00
Urology	N/A	N/A	309	3,300.00	N/A	1,120,234.76	81,066.15
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area	2427.3		2,254,078.09
Less: Abatement for transferred equipment 0 %			0.00
		9,591,565.54	2,254,078.09
Works Cost - to DAF1 Summary		9,591,565.54	
		Equipment Cost - to DAF1 Summary	2,254,078.09

Project Title:
Clinical Services Plan - Option D



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	1,007,114.38	10.50%
	b. Cost Advisor	261,923.30	2.73%
	c. Capital Team Support	95,915.66	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	87,307.77	0.91%
	f. Building Services Engineer	335,704.79	3.50%
	g. Principal Designer	143,873.48	1.50%
	h. Supervisor	143,873.48	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	13,167.00	pro rata

Total Fees to DAF1 Summary	2,088,879.86	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	148,015.76	1.54%
	b. Business Case Writers / VAT Recovery	26,120.43	0.27%
	c. Planning and Building Control fees	34,827.24	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	87,068.09	0.91%
	- Digital Operations	1,150,987.87	12.00%
	- Other / Non Cost Items	156,722.56	1.63%
	- Hotel Services / Contract Cleaning	39,180.64	0.41%
	- In-House - Direct Labour Assistance	78,361.28	0.82%

Total Non-Works Costs to DAF1 Summary	1,721,283.87	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option D



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	0	1	2	3	Total
	Financial year	2025/2026	2026/2027	2028/2029	2029/30	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D



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	9,591,565.54	1,918,313.11	0.00%	0.00
Fees	2,088,879.86	417,775.97	100.00%	417,775.97
Non-works Costs	1,721,283.87	344,256.77	0.00%	0.00
Equipment Costs	2,254,078.09	450,815.62	0.00%	0.00
Total			£	417,775.97

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	1,392,311.71
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A		
Provisional Sums	N/A	N/A	N/A	N/A	N/A		
General Contingency Sum	N/A	N/A	N/A	N/A	N/A		0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A		
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A		
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0	0.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		0.00
Equipment Cost - to DAF1 Summary		0.00

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	65,071.04	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200	128,042.84
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		725,071.04
		725,071.04
Equipment Cost - to DAF1 Summary		128,042.84

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 8

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	279		149,468.35
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,011,474.10	149,468.35
			1,011,474.10	
	Equipment Cost - to DAF1 Summary			149,468.35

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	0.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		0.00
Equipment Cost - to DAF1 Summary		0.00

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 10

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	33	3,026.31		99,868.31	10,263.93
Glangwili General Hospital	N/A	N/A	55	11,239.12		618,151.36	1,271,731.10
Withybush General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Community Sites	N/A	N/A	N/A	N/A		30,933.35	3,179.33
Undefined Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A		74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A		112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A		99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	88		1,413,691.79
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,110,772.10	1,413,691.79
		1,110,772.10	
	Equipment Cost - to DAF1 Summary		1,413,691.79

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 11

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

	Total (gross) floor area	426.3		116,821.81
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		1,545,488.93	116,821.81
			1,545,488.93	
	Equipment Cost - to DAF1 Summary			116,821.81

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1125	2,444.44	N/A	2,750,000.00	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	137,500.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	137,500.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	275,000.00	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	412,500.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	366,024.61	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1125	295,027.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		4,078,524.61
		4,078,524.61
Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary		69,960.00

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 14

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA)	GFA			
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	309	2,250.00	N/A	755,333.33	73,696.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	309		81,066.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,120,234.76	81,066.15
		1,120,234.76	
Equipment Cost - to DAF1 Summary			81,066.15

Project Title:
Clinical Services Plan - Option D



CAPITAL SCOPE & DEPENDENCIES

Critical Care

No capital work or dependencies

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

Endoscopy

Full remodelling and refurbishment to achieve JAG accreditation including the provision of an additional examination room
Relocation of the Anaesthetics Team at 100sqm would need to be undertaken and decant not included under the scheme costs

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Decant costs not included under project scope and space not identified

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm = 656sqm
Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
Decant costs not included under project scope and space not identified

Orthopaedics

No capital work or dependencies

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Critical Care

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option D - Critical Care
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Critical Care



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	0.00	0.00	0.00
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	0.00	0.00	0.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	0.00	0.00	0.00
11	LESS RECOVERABLE VAT (DAF5)		0.00	0.00
12	FORECAST PROJECT OUT-TURN COST	0.00	0.00	0.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D - Critical Care



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	N/A	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			

Total (gross) floor area	0	0.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	0.00
Equipment Cost - to DAF1 Summary	0.00	0.00

Project Title:
Clinical Services Plan - Option D - Critical Care



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	0.00	pro rata

Total Fees to DAF1 Summary

0.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option D - Critical Care



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Critical Care



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	0.00	0.00	0.00%	0.00
Fees	0.00	0.00	100.00%	0.00
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	0.00	0.00	0.00%	0.00
Total			£	0.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D - Critical Care



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A		
Provisional Sums	N/A	N/A	N/A	N/A	N/A		
General Contingency Sum	N/A	N/A	N/A	N/A	N/A		0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A		
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A		
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0			0.00
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			0.00	0.00
Equipment Cost - to DAF1 Summary				0.00

Project Title:
Clinical Services Plan - Option D - Critical Care



CAPITAL SCOPE & DEPENDENCIES

Critical Care

No capital work or dependencies

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Dermatology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option D - Dermatology

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Dermatology



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,545,488.93	309,097.79	1,854,586.71
6	Fees (DAF3)	336,340.61	67,268.12	403,608.73
7	Non-works Costs (DAF3)	277,350.46	55,470.09	332,820.56
8	Equipment Costs (DAF2)	116,821.81	23,364.36	140,186.17
9	Contingency	231,823.34	46,364.67	278,188.01
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,507,825.14	501,565.03	3,009,390.17
11	LESS RECOVERABLE VAT (DAF5)		67,268.12	67,268.12
12	FORECAST PROJECT OUT-TURN COST	2,507,825.14	434,296.91	2,942,122.05

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option D - Dermatology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	426.3	3,380.91	N/A	1,441,282.26	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			116,821.81

Total (gross) floor area	426.3			116,821.81
Less: Abatement for transferred equipment 0 %				0.00
			1,545,488.93	116,821.81
Works Cost - to DAF1 Summary			1,545,488.93	
				116,821.81
Equipment Cost - to DAF1 Summary				116,821.81

Project Title:
Clinical Services Plan - Option D - Dermatology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	162,276.34	10.50%
	b. Cost Advisor	42,203.70	2.73%
	c. Capital Team Support	15,454.89	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	14,067.90	0.91%
	f. Building Services Engineer	54,092.11	3.50%
	g. Principal Designer	23,182.33	1.50%
	h. Supervisor	23,182.33	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	336,340.61	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	23,849.78	1.54%
	b. Business Case Writers / VAT Recovery	4,208.78	0.27%
	c. Planning and Building Control fees	5,611.71	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	14,029.28	0.91%
	- Digital Operations	185,458.67	12.00%
	- Other / Non Cost Items	25,252.71	1.63%
	- Hotel Services / Contract Cleaning	6,313.18	0.41%
	- In-House - Direct Labour Assistance	12,626.35	0.82%

Total Non-Works Costs to DAF1 Summary	277,350.46	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Dermatology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Dermatology



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	1,545,488.93	309,097.79	0.00%	0.00
Fees	336,340.61	67,268.12	100.00%	67,268.12
Non-works Costs	277,350.46	55,470.09	0.00%	0.00
Equipment Costs	116,821.81	23,364.36	0.00%	0.00
Total			£	67,268.12

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - DERMATOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment
			area (GFA)	GFA			Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	426.3	2,406.81	N/A	1,026,021.29	100,939.84
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	16,045.37	5,261.80
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	52,103.33	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	104,206.67	10,620.16
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	156,310.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	138,698.93	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	426.3			116,821.81
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			1,545,488.93	116,821.81
			1,545,488.93	
		Equipment Cost - to DAF1 Summary		116,821.81

Project Title:
Clinical Services Plan - Option D - Dermatology



CAPITAL SCOPE & DEPENDENCIES

Dermatology

Full remodelling and refurbishment to provide new Dermatology Department at 426sqm
Equivalent space at PPH would be Template 4 Level 1 – Physio / Therapies & Admin Area at circa 500sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

- STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Emergency General Surgery

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option D - Emergency General Surgery

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Emergency General Surgery



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	725,071.04	145,014.21	870,085.25
6	Fees (DAF3)	158,793.79	31,758.76	190,552.54
7	Non-works Costs (DAF3)	130,119.85	26,023.97	156,143.82
8	Equipment Costs (DAF2)	128,042.84	25,608.57	153,651.41
9	Contingency	108,760.66	21,752.13	130,512.79
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,250,788.18	250,157.64	1,500,945.81
11	LESS RECOVERABLE VAT (DAF5)		31,758.76	31,758.76
12	FORECAST PROJECT OUT-TURN COST	1,250,788.18	218,398.88	1,469,187.05

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option D - Emergency General Surgery



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	200	3,380.91	N/A	676,182.15	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			128,042.84

Total (gross) floor area	200		128,042.84
Less: Abatement for transferred equipment 0 %			0.00
		725,071.04	128,042.84
Works Cost - to DAF1 Summary		725,071.04	
		Equipment Cost - to DAF1 Summary	128,042.84

Project Title:
Clinical Services Plan - Option D - Emergency General Surgery



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	76,132.46	10.50%
	b. Cost Advisor	19,800.00	2.73%
	c. Capital Team Support	7,250.71	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	6,600.00	0.91%
	f. Building Services Engineer	25,377.49	3.50%
	g. Principal Designer	10,876.07	1.50%
	h. Supervisor	10,876.07	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	158,793.79	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	11,189.20	1.54%
	b. Business Case Writers / VAT Recovery	1,974.56	0.27%
	c. Planning and Building Control fees	2,632.75	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	6,581.88	0.91%
	- Digital Operations	87,008.53	12.00%
	- Other / Non Cost Items	11,847.39	1.63%
	- Hotel Services / Contract Cleaning	2,961.85	0.41%
	- In-House - Direct Labour Assistance	5,923.69	0.82%

Total Non-Works Costs to DAF1 Summary	130,119.85	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Emergency General Surgery

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Emergency General Surgery



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	725,071.04	145,014.21	0.00%	0.00
Fees	158,793.79	31,758.76	100.00%	31,758.76
Non-works Costs	130,119.85	26,023.97	0.00%	0.00
Equipment Costs	128,042.84	25,608.57	0.00%	0.00
Total				£ 31,758.76

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	200	2,444.44	N/A	488,888.89	128,042.84
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	24,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	48,888.89	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	73,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	65,071.04	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	200			128,042.84
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			725,071.04	128,042.84
			725,071.04	
		Equipment Cost - to DAF1 Summary		128,042.84

Project Title:
Clinical Services Plan - Option D - Emergency General Surgery



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 200sqm
Potential relocation of Ophthalmology would need to be undertaken
Decant costs of are not included under the scheme costs and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Ophthalmology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option D - Ophthalmology
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Ophthalmology



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	4,078,524.61	815,704.92	4,894,229.53
6	Fees (DAF3)	884,515.43	176,903.09	1,061,418.52
7	Non-works Costs (DAF3)	731,924.17	146,384.83	878,309.00
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	611,778.69	122,355.74	734,134.43
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	6,601,770.05	1,320,354.01	7,922,124.06
11	LESS RECOVERABLE VAT (DAF5)		176,903.09	176,903.09
12	FORECAST PROJECT OUT-TURN COST	6,601,770.05	1,143,450.92	7,745,220.97

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option D - Ophthalmology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	1125	3,380.91	N/A	3,803,524.61	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	275,000.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			295,027.15

Total (gross) floor area	1125		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
		4,078,524.61	295,027.15
Works Cost - to DAF1 Summary		4,078,524.61	
		Equipment Cost - to DAF1 Summary	295,027.15

Project Title:
 Clinical Services Plan - Option D - Ophthalmology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	428,245.08	10.50%
	b. Cost Advisor	111,375.00	2.73%
	c. Capital Team Support	40,785.25	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	37,125.00	0.91%
	f. Building Services Engineer	142,748.36	3.50%
	g. Principal Designer	61,177.87	1.50%
	h. Supervisor	61,177.87	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	884,515.43	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	62,939.25	1.54%
	b. Business Case Writers / VAT Recovery	11,106.93	0.27%
	c. Planning and Building Control fees	14,809.23	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	37,023.09	0.91%
	- Digital Operations	489,422.95	12.00%
	- Other / Non Cost Items	66,641.55	1.63%
	- Hotel Services / Contract Cleaning	16,660.39	0.41%
	- In-House - Direct Labour Assistance	33,320.78	0.82%

Total Non-Works Costs to DAF1 Summary	731,924.17	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Ophthalmology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Ophthalmology



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	4,078,524.61	815,704.92	0.00%	0.00
Fees	884,515.43	176,903.09	100.00%	176,903.09
Non-works Costs	731,924.17	146,384.83	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Total			£	176,903.09

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment
			area (GFA)	GFA			Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1125	2,444.44	N/A	2,750,000.00	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	137,500.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	137,500.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	275,000.00	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	412,500.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	366,024.61	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1125				295,027.15
Less: Abatement for transferred equipment 0 %					0.00
Works Cost - to DAF1 Summary				4,078,524.61	295,027.15
				4,078,524.61	
Equipment Cost - to DAF1 Summary					295,027.15

Project Title:
Clinical Services Plan - Option D - Ophthalmology



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm = 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
 WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
 OPPORTUNITIES: New services and facilities, new technology
 THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Orthopaedics

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option D - Orthopaedics
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Orthopaedics



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D - Orthopaedics



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	N/A	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0		69,960.00
Less: Abatement for transferred equipment 0 %			0.00
		0.00	69,960.00
Works Cost - to DAF1 Summary		0.00	
			69,960.00
Equipment Cost - to DAF1 Summary			69,960.00

Project Title:
 Clinical Services Plan - Option D - Orthopaedics



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,881.00	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary	0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Orthopaedics

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Orthopaedics



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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	0			69,960.00
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			0.00	69,960.00
			Equipment Cost - to DAF1 Summary	69,960.00

Project Title:
Clinical Services Plan - Option D - Orthopaedics



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

- STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Radiology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option D - Radiology
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Radiology



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,110,772.10	222,154.42	1,332,926.52
6	Fees (DAF3)	242,263.44	48,452.69	290,716.13
7	Non-works Costs (DAF3)	199,337.02	39,867.40	239,204.42
8	Equipment Costs (DAF2)	1,413,691.79	282,738.36	1,696,430.15
9	Contingency	166,615.81	33,323.16	199,938.98
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	3,132,680.16	626,536.03	3,759,216.20
11	LESS RECOVERABLE VAT (DAF5)		48,452.69	48,452.69
12	FORECAST PROJECT OUT-TURN COST	3,132,680.16	578,083.34	3,710,763.51

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Option D - Radiology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	88	11,771.33	N/A	1,035,876.80	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	74,895.30	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			1,413,691.79

Total (gross) floor area	88			1,413,691.79
Less: Abatement for transferred equipment 0 %				0.00
			1,110,772.10	1,413,691.79
Works Cost - to DAF1 Summary			1,110,772.10	
				1,413,691.79
			Equipment Cost - to DAF1 Summary	1,413,691.79

Project Title:
Clinical Services Plan - Option D - Radiology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	116,631.07	10.50%
	b. Cost Advisor	30,332.60	2.73%
	c. Capital Team Support	11,107.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,110.87	0.91%
	f. Building Services Engineer	38,877.02	3.50%
	g. Principal Designer	16,661.58	1.50%
	h. Supervisor	16,661.58	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	242,263.44	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	17,141.29	1.54%
	b. Business Case Writers / VAT Recovery	3,024.93	0.27%
	c. Planning and Building Control fees	4,033.24	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,083.11	0.91%
	- Digital Operations	133,292.65	12.00%
	- Other / Non Cost Items	18,149.60	1.63%
	- Hotel Services / Contract Cleaning	4,537.40	0.41%
	- In-House - Direct Labour Assistance	9,074.80	0.82%

Total Non-Works Costs to DAF1 Summary	199,337.02	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Radiology

**PROJECT CASHFLOW FORECAST**

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Radiology



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	1,110,772.10	222,154.42	0.00%	0.00
Fees	242,263.44	48,452.69	100.00%	48,452.69
Non-works Costs	199,337.02	39,867.40	0.00%	0.00
Equipment Costs	1,413,691.79	282,738.36	0.00%	0.00
Total				£ 48,452.69

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	33	3,026.31		99,868.31	10,263.93
Glangwili General Hospital	N/A	N/A	55	11,239.12		618,151.36	1,271,731.10
Withybush General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A		0.00	0.00
Community Sites	N/A	N/A	N/A	N/A		30,933.35	3,179.33
Undefined Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
Provisional Sums	N/A	N/A	N/A	N/A		37,447.65	
General Contingency Sum	N/A	N/A	N/A	N/A		74,895.30	128,517.44
Preliminaries & General Conditions	N/A	N/A	N/A	N/A		112,342.95	
Cost Indices Uplift	N/A	N/A	N/A	N/A		99,685.54	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	88	1,413,691.79
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,110,772.10
		1,110,772.10
Equipment Cost - to DAF1 Summary		1,413,691.79

Project Title:
Clinical Services Plan - Option D - Radiology



CAPITAL SCOPE & DEPENDENCIES

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
Recovery area at PPH would be reduced in size to accommodate new clinical space

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Stroke

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Option D - Stroke

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Stroke



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,011,474.10	202,294.82	1,213,768.92
6	Fees (DAF3)	220,774.34	44,154.87	264,929.21
7	Non-works Costs (DAF3)	181,517.19	36,303.44	217,820.63
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	151,721.12	30,344.22	182,065.34
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,714,955.10	342,991.02	2,057,946.12
11	LESS RECOVERABLE VAT (DAF5)		44,154.87	44,154.87
12	FORECAST PROJECT OUT-TURN COST	1,714,955.10	298,836.15	2,013,791.26

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D - Stroke



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	251	3,758.06	N/A	943,274.10	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			149,468.35

Total (gross) floor area	251			149,468.35
Less: Abatement for transferred equipment 0 %				0.00
			1,011,474.10	149,468.35
Works Cost - to DAF1 Summary			1,011,474.10	
				149,468.35
			Equipment Cost - to DAF1 Summary	149,468.35

Project Title:
Clinical Services Plan - Option D - Stroke



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	106,204.78	10.50%
	b. Cost Advisor	27,621.00	2.73%
	c. Capital Team Support	10,114.74	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	9,207.00	0.91%
	f. Building Services Engineer	35,401.59	3.50%
	g. Principal Designer	15,172.11	1.50%
	h. Supervisor	15,172.11	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	220,774.34	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	15,608.93	1.54%
	b. Business Case Writers / VAT Recovery	2,754.52	0.27%
	c. Planning and Building Control fees	3,672.69	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	9,181.73	0.91%
	- Digital Operations	121,376.89	12.00%
	- Other / Non Cost Items	16,527.11	1.63%
	- Hotel Services / Contract Cleaning	4,131.78	0.41%
	- In-House - Direct Labour Assistance	8,263.55	0.82%

Total Non-Works Costs to DAF1 Summary	181,517.19	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Option D - Stroke



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Stroke



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	1,011,474.10	202,294.82	0.00%	0.00
Fees	220,774.34	44,154.87	100.00%	44,154.87
Non-works Costs	181,517.19	36,303.44	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Total			£	44,154.87

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

		279					149,468.35
Less: Abatement for transferred equipment 0 %							0.00
Works Cost - to DAF1 Summary						1,011,474.10	149,468.35
							149,468.35
					Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Option D - Stroke



CAPITAL SCOPE & DEPENDENCIES

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs not included under project scope

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Option D - Urology

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board
 Hospital/Site : Health Board Wide
 Project Title : Clinical Services Plan - Option D - Urology
 Client Unit : Engagement & Transformation Programme Office
 Supervising Officer : Julian Wheeler-Jones
 Project Allocation : Business Case Submission Stage
 Project No : 1466 Cost Code : TBA
 Prepared by : JWJ Capital Support : Maggie Annison
 Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Option D - Urology



BASIS OF ESTIMATING - OPTION 4

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,120,234.76	224,046.95	1,344,281.71
6	Fees (DAF3)	244,311.26	48,862.25	293,173.51
7	Non-works Costs (DAF3)	201,035.17	40,207.03	241,242.21
8	Equipment Costs (DAF2)	81,066.15	16,213.23	97,279.38
9	Contingency	168,035.21	33,607.04	201,642.26
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,814,682.55	362,936.51	2,177,619.06
11	LESS RECOVERABLE VAT (DAF5)		48,862.25	48,862.25
12	FORECAST PROJECT OUT-TURN COST	1,814,682.55	314,074.26	2,128,756.81

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Option D

Project Title:
Clinical Services Plan - Option D - Urology



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	309	3,380.91	N/A	1,044,701.43	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			81,066.15

Total (gross) floor area	309		81,066.15
Less: Abatement for transferred equipment 0 %			0.00
		1,120,234.76	81,066.15
Works Cost - to DAF1 Summary		1,120,234.76	
	Equipment Cost - to DAF1 Summary		81,066.15

Project Title:
Clinical Services Plan - Option D - Urology



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	117,624.65	10.50%
	b. Cost Advisor	30,591.00	2.73%
	c. Capital Team Support	11,202.35	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	10,197.00	0.91%
	f. Building Services Engineer	39,208.22	3.50%
	g. Principal Designer	16,803.52	1.50%
	h. Supervisor	16,803.52	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	244,311.26	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	17,287.31	1.54%
	b. Business Case Writers / VAT Recovery	3,050.70	0.27%
	c. Planning and Building Control fees	4,067.60	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	10,169.01	0.91%
	- Digital Operations	134,428.17	12.00%
	- Other / Non Cost Items	18,304.21	1.63%
	- Hotel Services / Contract Cleaning	4,576.05	0.41%
	- In-House - Direct Labour Assistance	9,152.11	0.82%

Total Non-Works Costs to DAF1 Summary	201,035.17	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Option D - Urology

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Option D - Urology



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	1,120,234.76	224,046.95	0.00%	0.00
Fees	244,311.26	48,862.25	100.00%	48,862.25
Non-works Costs	201,035.17	40,207.03	0.00%	0.00
Equipment Costs	81,066.15	16,213.23	0.00%	0.00
Total			£	48,862.25

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Option D



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,250.00	N/A	755,333.33	73,696.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	37,766.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	75,533.33	7,369.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	113,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	100,534.76	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	309	81,066.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,120,234.76
		1,120,234.76
Equipment Cost - to DAF1 Summary		81,066.15

Project Title:
Clinical Services Plan - Option D - Urology



CAPITAL SCOPE & DEPENDENCIES

Urology

Full remodelling and refurbishment to provide a new Urology Department at 309sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Critical Care - 246(E1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Critical Care - 246(E1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Critical Care - 246(E1)



BASIS OF ESTIMATING - Critical Care - 246(E1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	988,086.30	197,617.26	1,185,703.56
6	Fees (DAF3)	215,712.98	43,142.60	258,855.57
7	Non-works Costs (DAF3)	177,320.06	35,464.01	212,784.07
8	Equipment Costs (DAF2)	830,363.72	166,072.74	996,436.46
9	Contingency	148,212.94	29,642.59	177,855.53
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	2,359,696.00	471,939.20	2,831,635.20
11	LESS RECOVERABLE VAT (DAF5)		43,142.60	43,142.60
12	FORECAST PROJECT OUT-TURN COST	2,359,696.00	428,796.60	2,788,492.60

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	253	3,661.03	N/A	926,241.85	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,844.44	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	830,363.72

Total (gross) floor area	253	830,363.72
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		988,086.30
		988,086.30
Equipment Cost - to DAF1 Summary		830,363.72

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	103,749.06	10.50%
	b. Cost Advisor	26,982.33	2.73%
	c. Capital Team Support	9,880.86	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	8,994.11	0.91%
	f. Building Services Engineer	34,583.02	3.50%
	g. Principal Designer	14,821.29	1.50%
	h. Supervisor	14,821.29	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	215,712.98	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	15,248.02	1.54%
	b. Business Case Writers / VAT Recovery	2,690.83	0.27%
	c. Planning and Building Control fees	3,587.77	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	8,969.42	0.91%
	- Digital Operations	118,570.36	12.00%
	- Other / Non Cost Items	16,144.96	1.63%
	- Hotel Services / Contract Cleaning	4,036.24	0.41%
	- In-House - Direct Labour Assistance	8,072.48	0.82%

Total Non-Works Costs to DAF1 Summary	177,320.06	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



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	988,086.30	197,617.26	0.00%	0.00
Fees	215,712.98	43,142.60	100.00%	43,142.60
Non-works Costs	177,320.06	35,464.01	0.00%	0.00
Equipment Costs	830,363.72	166,072.74	0.00%	0.00
Contingencies	148,212.94	29,642.59	0.00%	0.00
Total			£	43,142.60

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



CAPITAL WORKS COST BREAKDOWN - CRITICAL CARE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	163	2,444.44	N/A	398,444.44	830,363.72
Glangwili General Hospital	N/A	N/A	50	2,444.44	N/A	122,222.22	0.00
Withybush General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Bronglais General Hospital	N/A	N/A	20	2,444.44	N/A	48,888.89	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,922.22	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,844.44	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	92,766.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	153,186.30	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	253	830,363.72
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		988,086.30
Equipment Cost - to DAF1 Summary		830,363.72

Project Title:
Clinical Services Plan - Critical Care - 246(E1)



CAPITAL SCOPE & DEPENDENCIES

Critical Care

Full remodelling and refurbishment to provide 4no bedded ward based Enhanced Care Unit (ECU) at 163sqm for PPH (assumes that the current Critical Care location at Withybush and Prince Philip will be the potential locations for their 4 bedded ECU.) Equal space would be equivalent to 4no 4 bedded ward areas. Space not identified for either storage or the GGH ECU. (Assumes equipment requirements will be covered by existing equipment within Critical Care.) Decant costs are not included under project scope. Additional storage space for equipments.

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Emergency General Surgery - 155(A1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Emergency General Surgery - 155(A1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Emergency General Surgery - 155(A1)



BASIS OF ESTIMATING - Emergency General Surgery - 155(A1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,812,677.61	362,535.52	2,175,213.13
6	Fees (DAF3)	394,162.97	78,832.59	472,995.56
7	Non-works Costs (DAF3)	325,299.63	65,059.93	390,359.56
8	Equipment Costs (DAF2)	281,694.24	56,338.85	338,033.09
9	Contingency	271,901.64	54,380.33	326,281.97
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	3,085,736.09	617,147.22	3,702,883.30
11	LESS RECOVERABLE VAT (DAF5)		78,832.59	78,832.59
12	FORECAST PROJECT OUT-TURN COST	3,085,736.09	538,314.62	3,624,050.71

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Emergency General Surgery - 155(A1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Work	N/A	N/A	500	3,380.91	N/A	1,690,455.38	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	122,222.22	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	281,694.24

Total (gross) floor area	500	281,694.24
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,812,677.61
		1,812,677.61
Equipment Cost - to DAF1 Summary		281,694.24

Project Title:
Clinical Services Plan - Emergency General Surgery - 155(A1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	190,331.15	10.50%
	b. Cost Advisor	49,500.00	2.73%
	c. Capital Team Support	18,126.78	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	16,500.00	0.91%
	f. Building Services Engineer	63,443.72	3.50%
	g. Principal Designer	27,190.16	1.50%
	h. Supervisor	27,190.16	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		394,162.97	21.64%

		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	27,973.00	1.54%
	b. Business Case Writers / VAT Recovery	4,936.41	0.27%
	c. Planning and Building Control fees	6,581.88	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	16,454.70	0.91%
	- Digital Operations	217,521.31	12.00%
	- Other / Non Cost Items	29,618.47	1.63%
	- Hotel Services / Contract Cleaning	7,404.62	0.41%
	- In-House - Direct Labour Assistance	14,809.23	0.82%
Total Non-Works Costs to DAF1 Summary		325,299.63	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Emergency General Surgery - 155(A1)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Emergency General Surgery - 155(A1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	1,812,677.61	362,535.52	0.00%	0.00
Fees	394,162.97	78,832.59	100.00%	78,832.59
Non-works Costs	325,299.63	65,059.93	0.00%	0.00
Equipment Costs	281,694.24	56,338.85	0.00%	0.00
Contingencies	271,901.64	54,380.33	0.00%	0.00
Total			£	78,832.59

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Emergency General Surgery - 155(A1)



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	140,847.12
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	140,847.12
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	61,111.11	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	61,111.11	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	122,222.22	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	183,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	162,677.61	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	500	
		281,694.24
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		281,694.24
		1,812,677.61
Equipment Cost - to DAF1 Summary		281,694.24
		1,812,677.61

Project Title:
Clinical Services Plan - Emergency General Surgery - 155(A1)



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 250sqm
 Additional SDEC for Bronglais at circa 250sqm
 Potential relocation of Ophthalmology would need to be undertaken
 Decant costs are not included under the project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
 WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
 OPPORTUNITIES: New services and facilities, new technology
 THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Emergency General Surgery - 222(E1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



GIG
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WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Emergency General Surgery - 222(E1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31th October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



BASIS OF ESTIMATING - OPTION A

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):
 Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	906,338.80	181,267.76	1,087,606.56
6	Fees (DAF3)	198,021.98	39,604.40	237,626.38
7	Non-works Costs (DAF3)	162,649.81	32,529.96	195,179.78
8	Equipment Costs (DAF2)	197,185.97	39,437.19	236,623.16
9	Contingency	135,950.82	27,190.16	163,140.98
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,600,147.39	320,029.48	1,920,176.87
11	LESS RECOVERABLE VAT (DAF5)		39,604.40	39,604.40
12	FORECAST PROJECT OUT-TURN COST	1,600,147.39	280,425.08	1,880,572.47

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Work	N/A	N/A	250	3,380.91	N/A	845,227.69	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,111.11	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	197,185.97

Total (gross) floor area	250			197,185.97
Less: Abatement for transferred equipment 0 %				0.00
Works Cost - to DAF1 Summary			906,338.80	197,185.97
Equipment Cost - to DAF1 Summary				197,185.97

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	95,165.57	10.50%
	b. Cost Advisor	24,750.00	2.73%
	c. Capital Team Support	9,063.39	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	8,250.00	0.91%
	f. Building Services Engineer	31,721.86	3.50%
	g. Principal Designer	13,595.08	1.50%
	h. Supervisor	13,595.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
	Total Fees to DAF1 Summary	198,021.98	21.64%

2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	13,986.50	1.54%
	b. Business Case Writers / VAT Recovery	2,468.21	0.27%
	c. Planning and Building Control fees	3,290.94	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	8,227.35	0.91%
	- Digital Operations	108,760.66	12.00%
	- Other / Non Cost Items	14,809.23	1.63%
	- Hotel Services / Contract Cleaning	3,702.31	0.41%
	- In-House - Direct Labour Assistance	7,404.62	0.82%
	Total Non-Works Costs to DAF1 Summary	162,649.81	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



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	906,338.80	181,267.76	0.00%	0.00
Fees	198,021.98	39,604.40	100.00%	39,604.40
Non-works Costs	162,649.81	32,529.96	0.00%	0.00
Equipment Costs	197,185.97	39,437.19	0.00%	0.00
Contingencies	135,950.82	27,190.16	0.00%	0.00
Total			£	39,604.40

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



CAPITAL WORKS COST BREAKDOWN - EMERGENCY GENERAL SURGERY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	28,169.42
Glangwili General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	140,847.12
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	28,169.42
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	30,555.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	61,111.11	
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	91,666.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	81,338.80	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	250				197,185.97
Less: Abatement for transferred equipment 0 %					0.00
				906,338.80	197,185.97
Works Cost - to DAF1 Summary				906,338.80	
					197,185.97
Equipment Cost - to DAF1 Summary					197,185.97

Project Title:
Clinical Services Plan - Emergency General Surgery - 222(E1)



CAPITAL SCOPE & DEPENDENCIES

Emergency General Surgery

Adaption work identified for GGH to provide new SDEC Area at circa 250sqm
Rehab beds in PPH and GGH
Potential relocation of Ophthalmology would need to be undertaken
Decant costs are not included under the project scope and space not identified

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Endoscopy - 228(B1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Endoscopy - 228(B1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Endoscopy - 228(B1)



BASIS OF ESTIMATING - Endoscopy - 228(B1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	3,087,043.59	617,408.72	3,704,452.31
6	Fees (DAF3)	669,948.80	133,989.76	803,938.56
7	Non-works Costs (DAF3)	553,994.89	110,798.98	664,793.87
8	Equipment Costs (DAF2)	2,374,400.00	474,880.00	2,849,280.00
9	Contingency	463,056.54	92,611.31	555,667.85
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	7,148,443.82	1,429,688.76	8,578,132.58
11	LESS RECOVERABLE VAT (DAF5)		133,989.76	133,989.76
12	FORECAST PROJECT OUT-TURN COST	7,148,443.82	1,295,699.00	8,444,142.82

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Endoscopy - 228(B1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	620	1,257.66	N/A	2,893,825.15	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	193,218.44	
Other Equipment Costs	N/A	N/A	N/A	N/A			2,374,400.00

Total (gross) floor area	620						2,374,400.00
Less: Abatement for transferred equipment 0 %							
Works Cost - to DAF1 Summary						3,087,043.59	2,374,400.00
Equipment Cost - to DAF1 Summary							

Project Title:
 Clinical Services Plan - Endoscopy - 228(B1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	324,139.58	10.50%
b. Cost Advisor	84,299.96	2.73%
c. Capital Team Support	30,870.44	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	28,099.99	0.91%
f. Building Services Engineer	108,046.53	3.50%
g. Principal Designer	46,305.65	1.50%
h. Supervisor	46,305.65	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	669,948.80	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	47,638.84	1.54%
b. Business Case Writers / VAT Recovery	8,406.85	0.27%
c. Planning and Building Control fees	11,209.14	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	28,022.85	0.91%
- Digital Operations	370,445.23	12.00%
- Other / Non Cost Items	50,441.13	1.63%
- Hotel Services / Contract Cleaning	12,610.28	0.41%
- In-House - Direct Labour Assistance	25,220.56	0.82%

Total Non-Works Costs to DAF1 Summary	553,994.89	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Endoscopy - 228(B1)



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Endoscopy - 228(B1)



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	3,087,043.59	617,408.72	0.00%	0.00
Fees	669,948.80	133,989.76	100.00%	133,989.76
Non-works Costs	553,994.89	110,798.98	0.00%	0.00
Equipment Costs	2,374,400.00	474,880.00	0.00%	0.00
Total			£	133,989.76

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
---------------------------	--

	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Endoscopy - 228(B1)



CAPITAL WORKS COST BREAKDOWN - ENDOSCOPY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	104,157.22	10,581.11
Community Sites	N/A	N/A	620	2,444.44	N/A	1,515,555.56	2,116,221.03
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	96,609.22	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	96,609.22	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	193,218.44	215,854.55
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	289,827.66	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,594.61	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	620	2,374,400.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		3,087,043.59
Equipment Cost - to DAF1 Summary		2,374,400.00

Project Title:
Clinical Services Plan - Endoscopy - 228(B1)



CAPITAL SCOPE & DEPENDENCIES

Endoscopy

Full remodelling and refurbishment to provide accommodation for a new day care unit on a 12 bed model at a community site
 Enablement work at the four acute sites to support the new day care unit model
 Relocation costs not included under project scope
 Bowel screening included at circa 100m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
 WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
 OPPORTUNITIES: New services and facilities, new technology
 THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 167

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology - 167

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Ophthalmology - 167



BASIS OF ESTIMATING - Ophthalmology - 167

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,329,272.16	1,065,854.43	6,395,126.59
6	Fees (DAF3)	1,155,189.99	231,038.00	1,386,227.99
7	Non-works Costs (DAF3)	956,380.91	191,276.18	1,147,657.09
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	799,390.82	159,878.16	959,268.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,535,261.03	1,707,052.21	10,242,313.24
11	LESS RECOVERABLE VAT (DAF5)		231,038.00	231,038.00
12	FORECAST PROJECT OUT-TURN COST	8,535,261.03	1,476,014.21	10,011,275.24

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology - 167



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	1470	3,380.91	N/A	4,969,938.83	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	295,027.15

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
		5,329,272.16	
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 167



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	559,573.58	10.50%
	b. Cost Advisor	145,530.00	2.73%
	c. Capital Team Support	53,292.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	48,510.00	0.91%
	f. Building Services Engineer	186,524.53	3.50%
	g. Principal Designer	79,939.08	1.50%
	h. Supervisor	79,939.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		1,155,189.99	21.64%

		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	82,240.61	1.54%
	b. Business Case Writers / VAT Recovery	14,513.05	0.27%
	c. Planning and Building Control fees	19,350.73	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	48,376.83	0.91%
	- Digital Operations	639,512.66	12.00%
	- Other / Non Cost Items	87,078.30	1.63%
	- Hotel Services / Contract Cleaning	21,769.57	0.41%
	- In-House - Direct Labour Assistance	43,539.15	0.82%
Total Non-Works Costs to DAF1 Summary		956,380.91	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology - 167

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Ophthalmology - 167



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	5,329,272.16	1,065,854.43	0.00%	0.00
Fees	1,155,189.99	231,038.00	100.00%	231,038.00
Non-works Costs	956,380.91	191,276.18	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Contingencies	799,390.82	159,878.16	0.00%	0.00
Total			£	231,038.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Ophthalmology - 167



CAPITAL WORKS COST BREAKDOWN - OPTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
			295,027.15
Works Cost - to DAF1 Summary			5,329,272.16
			5,329,272.16
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 167



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm - 656sqm
Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
Decant costs not included under project scope and space not identified
Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 173(C1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology - 173(C1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Ophthalmology - 173(C1)



BASIS OF ESTIMATING - Ophthalmology - 173(C1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	4,966,736.64	993,347.33	5,960,083.97
6	Fees (DAF3)	1,076,733.59	215,346.72	1,292,080.31
7	Non-works Costs (DAF3)	891,320.98	178,264.20	1,069,585.18
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	745,010.50	149,002.10	894,012.59
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	7,974,828.86	1,594,965.77	9,569,794.63
11	LESS RECOVERABLE VAT (DAF5)		215,346.72	215,346.72
12	FORECAST PROJECT OUT-TURN COST	7,974,828.86	1,379,619.05	9,354,447.92

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology - 173(C1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	1,370.00	3,380.91	N/A	4,631,847.75	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			295,027.15

Total (gross) floor area	1370		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		4,966,736.64	295,027.15
		4,966,736.64	
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 173(C1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	521,507.35	10.50%
	b. Cost Advisor	135,630.00	2.73%
	c. Capital Team Support	49,667.37	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	45,210.00	0.91%
	f. Building Services Engineer	173,835.78	3.50%
	g. Principal Designer	74,501.05	1.50%
	h. Supervisor	74,501.05	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
	Total Fees to DAF1 Summary	1,076,733.59	21.64%

2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	76,646.02	1.54%
	b. Business Case Writers / VAT Recovery	13,525.77	0.27%
	c. Planning and Building Control fees	18,034.36	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	45,085.89	0.91%
	- Digital Operations	596,008.40	12.00%
	- Other / Non Cost Items	81,154.60	1.63%
	- Hotel Services / Contract Cleaning	20,288.65	0.41%
	- In-House - Direct Labour Assistance	40,577.30	0.82%
	Total Non-Works Costs to DAF1 Summary	891,320.98	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology - 173(C1)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Ophthalmology - 173(C1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	4,966,736.64	993,347.33	0.00%	0.00
Fees	1,076,733.59	215,346.72	100.00%	215,346.72
Non-works Costs	891,320.98	178,264.20	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Total			£	215,346.72

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	445,736.64	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1370				295,027.15
Less: Abatement for transferred equipment 0 %					0.00
					4,966,736.64
Works Cost - to DAF1 Summary					4,966,736.64
					0.00
Equipment Cost - to DAF1 Summary					295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 173(C1)



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm = 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 227(A3)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology -227(A3)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Ophthalmology -227(A3)



BASIS OF ESTIMATING - Ophthalmology - 227(A3)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,329,272.16	1,065,854.43	6,395,126.59
6	Fees (DAF3)	1,155,189.99	231,038.00	1,386,227.99
7	Non-works Costs (DAF3)	956,380.91	191,276.18	1,147,657.09
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	799,390.82	159,878.16	959,268.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,535,261.03	1,707,052.21	10,242,313.24
11	LESS RECOVERABLE VAT (DAF5)		231,038.00	231,038.00
12	FORECAST PROJECT OUT-TURN COST	8,535,261.03	1,476,014.21	10,011,275.24

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology -227(A3)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	1470	3,380.91	N/A	4,969,938.83	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	295,027.15

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:

Clinical Services Plan - Ophthalmology -227(A3)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	559,573.58	10.50%
	b. Cost Advisor	145,530.00	2.73%
	c. Capital Team Support	53,292.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	48,510.00	0.91%
	f. Building Services Engineer	186,524.53	3.50%
	g. Principal Designer	79,939.08	1.50%
	h. Supervisor	79,939.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		1,155,189.99	21.64%

		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	82,240.61	1.54%
	b. Business Case Writers / VAT Recovery	14,513.05	0.27%
	c. Planning and Building Control fees	19,350.73	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	48,376.83	0.91%
	- Digital Operations	639,512.66	12.00%
	- Other / Non Cost Items	87,078.30	1.63%
	- Hotel Services / Contract Cleaning	21,769.57	0.41%
	- In-House - Direct Labour Assistance	43,539.15	0.82%
Total Non-Works Costs to DAF1 Summary		956,380.91	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology -227(A3)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Ophthalmology -227(A3)



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	5,329,272.16	1,065,854.43	0.00%	0.00
Fees	1,155,189.99	231,038.00	100.00%	231,038.00
Non-works Costs	956,380.91	191,276.18	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Contingencies	799,390.82	159,878.16	0.00%	0.00
Total			£	231,038.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

*NHS Trust

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
		5,329,272.16	
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology -227(A3)



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm - 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 263(B1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology - 263 (B1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Ophthalmology - 263 (B1)



BASIS OF ESTIMATING - Ophthalmology - 163(B1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,350,506.82	1,070,101.36	6,420,608.19
6	Fees (DAF3)	1,159,785.39	231,957.08	1,391,742.46
7	Non-works Costs (DAF3)	960,191.64	192,038.33	1,152,229.97
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	802,576.02	160,515.20	963,091.23
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,568,087.03	1,713,617.41	10,281,704.43
11	LESS RECOVERABLE VAT (DAF5)		231,957.08	231,957.08
12	FORECAST PROJECT OUT-TURN COST	8,568,087.03	1,481,660.33	10,049,747.35

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology - 263 (B1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	GFA £/m2			
Builders Works	N/A	N/A	1125	4,458.33	N/A	5,015,617.94	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	
Other Equipment Costs	N/A	N/A	N/A	N/A			295,027.15

Total (gross) floor area	1125						295,027.15
Less: Abatement for transferred equipment 0 %						5,350,506.82	295,027.15
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Ophthalmology - 263 (B1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	561,803.22	10.50%
	b. Cost Advisor	146,109.87	2.73%
	c. Capital Team Support	53,505.07	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	48,703.29	0.91%
	f. Building Services Engineer	187,267.74	3.50%
	g. Principal Designer	80,257.60	1.50%
	h. Supervisor	80,257.60	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,159,785.39	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	82,568.31	1.54%
	b. Business Case Writers / VAT Recovery	14,570.88	0.27%
	c. Planning and Building Control fees	19,427.84	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	48,569.59	0.91%
	- Digital Operations	642,060.82	12.00%
	- Other / Non Cost Items	87,425.26	1.63%
	- Hotel Services / Contract Cleaning	21,856.32	0.41%
	- In-House - Direct Labour Assistance	43,712.63	0.82%

Total Non-Works Costs to DAF1 Summary	960,191.64	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology - 263 (B1)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Ophthalmology - 263 (B1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	5,350,506.82	1,070,101.36	0.00%	0.00
Fees	1,159,785.39	231,957.08	100.00%	231,957.08
Non-works Costs	960,191.64	192,038.33	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Total			£	231,957.08

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)		N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	1370	2,444.44	N/A	3,348,888.89	268,206.50
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	167,444.44	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	334,888.89	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	502,333.33	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	829,506.82	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

	1370			295,027.15
Less: Abatement for transferred equipment 0 %				0.00
			5,350,506.82	295,027.15
Works Cost - to DAF1 Summary			5,350,506.82	
		Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 263 (B1)



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm
 Equivalent space at PPH would be the equivalent of the Out Patients Dpt / Cardio & Respiratory - Template 5 at 1,275sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 95(A1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology - 95(A1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Ophthalmology - 95(A1)



BASIS OF ESTIMATING - Ophthalmology - 95(A1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,329,272.16	1,065,854.43	6,395,126.59
6	Fees (DAF3)	1,155,189.99	231,038.00	1,386,227.99
7	Non-works Costs (DAF3)	956,380.91	191,276.18	1,147,657.09
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	799,390.82	159,878.16	959,268.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,535,261.03	1,707,052.21	10,242,313.24
11	LESS RECOVERABLE VAT (DAF5)		231,038.00	231,038.00
12	FORECAST PROJECT OUT-TURN COST	8,535,261.03	1,476,014.21	10,011,275.24

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology - 95(A1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	1470	3,380.91	N/A	4,969,938.83	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	295,027.15

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 95(A1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	559,573.58	10.50%
	b. Cost Advisor	145,530.00	2.73%
	c. Capital Team Support	53,292.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	48,510.00	0.91%
	f. Building Services Engineer	186,524.53	3.50%
	g. Principal Designer	79,939.08	1.50%
	h. Supervisor	79,939.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
Total Fees to DAF1 Summary		1,155,189.99	21.64%

2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	82,240.61	1.54%
	b. Business Case Writers / VAT Recovery	14,513.05	0.27%
	c. Planning and Building Control fees	19,350.73	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	48,376.83	0.91%
	- Digital Operations	639,512.66	12.00%
	- Other / Non Cost Items	87,078.30	1.63%
	- Hotel Services / Contract Cleaning	21,769.57	0.41%
	- In-House - Direct Labour Assistance	43,539.15	0.82%
Total Non-Works Costs to DAF1 Summary		956,380.91	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology - 95(A1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Ophthalmology - 95(A1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	5,329,272.16	1,065,854.43	0.00%	0.00
Fees	1,155,189.99	231,038.00	100.00%	231,038.00
Non-works Costs	956,380.91	191,276.18	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Contingencies	799,390.82	159,878.16	0.00%	0.00
Total			£	231,038.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

*NHS Trust

DAF 6

Project Title:
Clinical Services Plan - Option A



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	1470			295,027.15
Less: Abatement for transferred equipment 0 %				0.00
			5,329,272.16	295,027.15
Works Cost - to DAF1 Summary			5,329,272.16	
			Equipment Cost - to DAF1 Summary	295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 95(A1)



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm - 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Ophthalmology - 99(A2)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Ophthalmology - 99(A2)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



BASIS OF ESTIMATING - Ophthalmology - 99(A2)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	5,329,272.16	1,065,854.43	6,395,126.59
6	Fees (DAF3)	1,155,189.99	231,038.00	1,386,227.99
7	Non-works Costs (DAF3)	956,380.91	191,276.18	1,147,657.09
8	Equipment Costs (DAF2)	295,027.15	59,005.43	354,032.58
9	Contingency	799,390.82	159,878.16	959,268.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	8,535,261.03	1,707,052.21	10,242,313.24
11	LESS RECOVERABLE VAT (DAF5)		231,038.00	231,038.00
12	FORECAST PROJECT OUT-TURN COST	8,535,261.03	1,476,014.21	10,011,275.24

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	1470	3,380.91	N/A	4,969,938.83	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	295,027.15

Total (gross) floor area	1470		295,027.15
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		5,329,272.16	295,027.15
		5,329,272.16	
Equipment Cost - to DAF1 Summary			295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	559,573.58	10.50%
	b. Cost Advisor	145,530.00	2.73%
	c. Capital Team Support	53,292.72	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	48,510.00	0.91%
	f. Building Services Engineer	186,524.53	3.50%
	g. Principal Designer	79,939.08	1.50%
	h. Supervisor	79,939.08	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata
	Total Fees to DAF1 Summary	1,155,189.99	21.64%

2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	82,240.61	1.54%
	b. Business Case Writers / VAT Recovery	14,513.05	0.27%
	c. Planning and Building Control fees	19,350.73	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	48,376.83	0.91%
	- Digital Operations	639,512.66	12.00%
	- Other / Non Cost Items	87,078.30	1.63%
	- Hotel Services / Contract Cleaning	21,769.57	0.41%
	- In-House - Direct Labour Assistance	43,539.15	0.82%
	Total Non-Works Costs to DAF1 Summary	956,380.91	17.95%

- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Ophthalmology - 99(A2)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2026/2027**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



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	5,329,272.16	1,065,854.43	0.00%	0.00
Fees	1,155,189.99	231,038.00	100.00%	231,038.00
Non-works Costs	956,380.91	191,276.18	0.00%	0.00
Equipment Costs	295,027.15	59,005.43	0.00%	0.00
Contingencies	799,390.82	159,878.16	0.00%	0.00
Total			£	231,038.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

*NHS Trust

DAF 6

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



CAPITAL WORKS COST BREAKDOWN - OPHTHALMOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	1470	2,444.44	N/A	3,593,333.33	268,206.50
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	179,666.67	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	359,333.33	26,820.65
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	539,000.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	478,272.16	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1470	295,027.15
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		5,329,272.16
		295,027.15
Equipment Cost - to DAF1 Summary		295,027.15

Project Title:
Clinical Services Plan - Ophthalmology - 99(A2)



CAPITAL SCOPE & DEPENDENCIES

Ophthalmology

Full remodelling and refurbishment to provide a new Ophthalmology Department at 1,125sqm
 Current footprint at Tysul Ward at 245sqm and adjacent Ward Merlin at 411sqm - 656sqm
 Equivalent space at GGH would be the Cardiac Department above Renal Dialysis at 1038sqm
 Decant costs not included under project scope and space not identified
 Room refurbishment to Tysul ward at 245m2

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
 WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
 OPPORTUNITIES: New services and facilities, new technology
 THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Orthopaedics - 129(A,B,C,D)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)



BASIS OF ESTIMATING - Orthopaedics - 129(A,B,C,D)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	0.00	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
 Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option C



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	
		69,960.00
Less: Abatement for transferred equipment 0 %		0.00
		69,960.00
Works Cost - to DAF1 Summary	0.00	
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 129 (A,B,C,D)



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Orthopaedics - 178(B)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Orthopaedics - 178(B)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Orthopaedics - 178(B)



BASIS OF ESTIMATING - Orthopaedics - 178(B)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Orthopaedics - 178(B)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	0	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0						69,960.00
Less: Abatement for transferred equipment 0 %						0.00	69,960.00
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
 Clinical Services Plan - Orthopaedics - 178(B)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	0.00	10.50%
b. Cost Advisor	0.00	2.73%
c. Capital Team Support	0.00	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	0.00	0.91%
f. Building Services Engineer	0.00	3.50%
g. Principal Designer	0.00	1.50%
h. Supervisor	0.00	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	1,881.00	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
b. Business Case Writers / VAT Recovery	0.00	0.27%
c. Planning and Building Control fees	0.00	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
- Digital Operations	0.00	12.00%
- Other / Non Cost Items	0.00	1.63%
- Hotel Services / Contract Cleaning	0.00	0.41%
- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary	0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Orthopaedics - 178(B)


 Bwrdd Iechyd Prifysgol
 Hywel Dda
 University Health Board

PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026

Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Orthopaedics - 178(B)



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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Option B



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0		69,960.00
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		0.00	69,960.00
Equipment Cost - to DAF1 Summary			69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 178(B)



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Orthopaedics - 179(D)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES | Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Orthopaedics - 179(D)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Orthopaedics - 179(D)



BASIS OF ESTIMATING - Orthopaedics - 179(D)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Orthopaedics - 179(D)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	N/A	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:

Clinical Services Plan - Orthopaedics - 179(D)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Orthopaedics - 179(D)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Orthopaedics - 179(D)



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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Orthopaedics - 179(D)



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area

0

69,960.00

Less: Abatement for transferred equipment 0 %

0.00

0.00

69,960.00

Works Cost - to DAF1 Summary

0.00

Equipment Cost - to DAF1 Summary

69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 179(D)



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Orthopaedics - 268(D,C)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Orthopaedics - 268(D,C)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Orthopaedics - 268(D,C)



BASIS OF ESTIMATING - Orthopaedics - 268(D,C)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Orthopaedics - 268(D,C)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Orthopaedics - 268(D,C)



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Orthopaedics - 268(D,C)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Orthopaedics - 268(D,C)



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	
		69,960.00
Less: Abatement for transferred equipment 0 %		0.00
		69,960.00
Works Cost - to DAF1 Summary	0.00	
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 268(D,C)



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS:	A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES:	Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES:	New services and facilities, new technology
THREATS:	Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Orthopaedics - 52/113(C)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Orthopaedics - 52/113(C)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Orthopaedics - 52/113(C)



BASIS OF ESTIMATING - 52/113(C)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	1,881.00	376.20	2,257.20
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	69,960.00	13,992.00	83,952.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	71,841.00	14,368.20	86,209.20
11	LESS RECOVERABLE VAT (DAF5)		376.20	376.20
12	FORECAST PROJECT OUT-TURN COST	71,841.00	13,992.00	85,833.00

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Orthopaedics - 52/113(C)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	0.00	N/A	N/A	0.00	0.00
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Other Equipment Costs	N/A	N/A	N/A	N/A			69,960.00

Total (gross) floor area	0	69,960.00
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary	0.00	69,960.00
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 52/113(C)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary

1,881.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Orthopaedics - 52/113(C)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2029/2030*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Orthopaedics - 52/113(C)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	1,881.00	376.20	100.00%	376.20
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	69,960.00	13,992.00	0.00%	0.00
Total			£	376.20

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	0.00
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Orthopaedics - 52/113(C)



CAPITAL WORKS COST BREAKDOWN - ORTHOPAEDICS

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	63,600.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	6,360.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0	
		69,960.00
Less: Abatement for transferred equipment 0 %		0.00
		69,960.00
Works Cost - to DAF1 Summary	0.00	
Equipment Cost - to DAF1 Summary		69,960.00

Project Title:
Clinical Services Plan - Orthopaedics - 52/113(C)



CAPITAL SCOPE & DEPENDENCIES

Orthopaedics

No capital work or dependencies

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Radiology - 103(A,B)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Radiology - 103(A,B)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



BASIS OF ESTIMATING - Radiology - 103(A,B)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	45,742,283.25	9,148,456.65	54,890,739.90
6	Fees (DAF3)	9,900,978.82	1,980,195.76	11,881,174.58
7	Non-works Costs (DAF3)	8,208,821.99	1,641,764.40	9,850,586.39
8	Equipment Costs (DAF2)	10,738,492.71	2,147,698.54	12,886,191.25
9	Contingency	6,861,342.49	1,372,268.50	8,233,610.99
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	81,451,919.25	16,290,383.85	97,742,303.11
11	LESS RECOVERABLE VAT (DAF5)		1,980,195.76	1,980,195.76
12	FORECAST PROJECT OUT-TURN COST	81,451,919.25	14,310,188.09	95,762,107.34

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	2587	16,574.90	N/A	42,879,268.04	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	2,863,015.21	
Other Equipment Costs	N/A	N/A	N/A	N/A			10,738,492.71

Total (gross) floor area	2587						10,738,492.71
Less: Abatement for transferred equipment 0 %						45,742,283.25	10,738,492.71
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	4,802,939.74	10.50%
	b. Cost Advisor	1,249,115.12	2.73%
	c. Capital Team Support	457,422.83	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	416,371.71	0.91%
	f. Building Services Engineer	1,600,979.91	3.50%
	g. Principal Designer	686,134.25	1.50%
	h. Supervisor	686,134.25	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	9,900,978.82	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	705,888.79	1.54%
	b. Business Case Writers / VAT Recovery	124,568.61	0.27%
	c. Planning and Building Control fees	166,091.48	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	415,228.70	0.91%
	- Digital Operations	5,489,073.99	12.00%
	- Other / Non Cost Items	747,411.66	1.63%
	- Hotel Services / Contract Cleaning	186,852.92	0.41%
	- In-House - Direct Labour Assistance	373,705.83	0.82%

Total Non-Works Costs to DAF1 Summary	8,208,821.99	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Radiology - 103(A,B)



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	45,742,283.25	9,148,456.65	0.00%	0.00
Fees	9,900,978.82	1,980,195.76	100.00%	1,980,195.76
Non-works Costs	8,208,821.99	1,641,764.40	0.00%	0.00
Equipment Costs	10,738,492.71	2,147,698.54	0.00%	0.00
Total			£	1,980,195.76

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor	Cost/m2	N/A/C	Works Cost	Equipment Cost
			area (GFA) m2	GFA £/m2			
Prince Philip Hospital	N/A	N/A	33	3,011.09	N/A	99,366.09	10,266.10
Cannulation Chair	N/A	N/A	25	10,000.00	N/A	250,000.00	
Glangwili General Hospital	N/A	N/A	55	11,182.60	N/A	615,042.80	1,272,000.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
South Pembrokeshire Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	2474	11,182.60	N/A	27,665,743.20	8,480,000.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,431,507.60	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	1,431,507.60	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	2,863,015.21	976,226.61
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	4,294,522.81	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	7,091,577.93	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	2587		10,738,492.71
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		45,742,283.25	10,738,492.71
		45,742,283.25	
	Equipment Cost - to DAF1 Summary		10,738,492.71

Project Title:
Clinical Services Plan - Radiology - 103(A,B)



CAPITAL SCOPE & DEPENDENCIES

Radiology

Proposed Community Diagnostic Hub Facility - Potential St Davids Hafen Derwen at circa 2,474sqm
 Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
 Cannulation room at PPH at circa 25m2
 Recovery area at PPH would be reduced in size to accommodate new clinical space
 Decant costs not included under project scope and space not identified for Diagnostic Hub

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Radiology - 122

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Radiology - 122

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Radiology - 122



BASIS OF ESTIMATING - Radiology - 122

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	0.00	0.00	0.00
6	Fees (DAF3)	0.00	0.00	0.00
7	Non-works Costs (DAF3)	0.00	0.00	0.00
8	Equipment Costs (DAF2)	0.00	0.00	0.00
9	Contingency	0.00	0.00	0.00
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	0.00	0.00	0.00
11	LESS RECOVERABLE VAT (DAF5)		0.00	0.00
12	FORECAST PROJECT OUT-TURN COST	0.00	0.00	0.00

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Radiology - 122



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	
Other Equipment Costs	N/A	N/A	N/A	N/A			0.00

Total (gross) floor area	0						0.00
Less: Abatement for transferred equipment 0 %						0.00	0.00
Works Cost - to DAF1 Summary							
Equipment Cost - to DAF1 Summary							

Project Title:

Clinical Services Plan - Radiology - 122



CAPITAL COSTS: FEES AND NON-WORKS COSTS

		£	% of Works Cost
1	Fees		
	a. In-House Design Fees & Project Management	0.00	10.50%
	b. Cost Advisor	0.00	2.73%
	c. Capital Team Support	0.00	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	0.00	0.91%
	f. Building Services Engineer	0.00	3.50%
	g. Principal Designer	0.00	1.50%
	h. Supervisor	0.00	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	0.00	pro rata

Total Fees to DAF1 Summary

0.00	21.64%
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		£	% of Works Cost
2	Non-Works Costs		
	a. Other / Mobile Imaging Unit / Transportation	0.00	1.54%
	b. Business Case Writers / VAT Recovery	0.00	0.27%
	c. Planning and Building Control fees	0.00	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	0.00	0.91%
	- Digital Operations	0.00	12.00%
	- Other / Non Cost Items	0.00	1.63%
	- Hotel Services / Contract Cleaning	0.00	0.41%
	- In-House - Direct Labour Assistance	0.00	0.82%

Total Non-Works Costs to DAF1 Summary

0.00	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Radiology - 122

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Radiology - 122

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	0.00	0.00	0.00%	0.00
Fees	0.00	0.00	100.00%	0.00
Non-works Costs	0.00	0.00	0.00%	0.00
Equipment Costs	0.00	0.00	0.00%	0.00
Total			£	0.00

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Radiology - 122



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	0.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	0.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	0.00	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	0		0.00
Less: Abatement for transferred equipment 0 %			0.00
			0.00
Works Cost - to DAF1 Summary		0.00	0.00
Equipment Cost - to DAF1 Summary		0.00	0.00

Project Title:
Clinical Services Plan - Radiology - 122



CAPITAL SCOPE & DEPENDENCIES

Radiology

No capital work or dependencies

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Radiology - 24(B1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025





Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Radiology - 24(B1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Radiology - 24(B1)



BASIS OF ESTIMATING - Radiology - 24(B1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks

Main Contract Standard Form and Option : JCT Form of Contract

Proposed start on site : 2026/2027

Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)

Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,948,434.92	389,686.98	2,338,121.90
6	Fees (DAF3)	423,542.24	84,708.45	508,250.69
7	Non-works Costs (DAF3)	349,662.38	69,932.48	419,594.85
8	Equipment Costs (DAF2)	1,410,492.71	282,098.54	1,692,591.25
9	Contingency	292,265.24	58,453.05	350,718.29
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	4,424,397.48	884,879.50	5,309,276.98
11	LESS RECOVERABLE VAT (DAF5)		84,708.45	84,708.45
12	FORECAST PROJECT OUT-TURN COST	4,424,397.48	800,171.05	5,224,568.53

- **Notes:**- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Radiology - 24(B1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost	Equipment Cost
			m2	GFA £/m2			
Builders Works	N/A	N/A	213	8,553.44	N/A	1,821,883.10	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	126,551.82	
Other Equipment Costs	N/A	N/A	N/A	N/A			1,410,492.71

Total (gross) floor area	213						1,410,492.71
Less: Abatement for transferred equipment 0 %							
Works Cost - to DAF1 Summary						1,948,434.92	1,410,492.71
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Radiology - 24(B1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	204,585.67	10.50%
	b. Cost Advisor	53,207.22	2.73%
	c. Capital Team Support	19,484.35	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	17,735.74	0.91%
	f. Building Services Engineer	68,195.22	3.50%
	g. Principal Designer	29,226.52	1.50%
	h. Supervisor	29,226.52	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	423,542.24	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	30,067.99	1.54%
	b. Business Case Writers / VAT Recovery	5,306.12	0.27%
	c. Planning and Building Control fees	7,074.82	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	17,687.05	0.91%
	- Digital Operations	233,812.19	12.00%
	- Other / Non Cost Items	31,836.69	1.63%
	- Hotel Services / Contract Cleaning	7,959.17	0.41%
	- In-House - Direct Labour Assistance	15,918.35	0.82%

Total Non-Works Costs to DAF1 Summary	349,662.38	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Radiology - 24(B1)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:

Clinical Services Plan - Radiology - 24(B1)

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board**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	1,948,434.92	389,686.98	0.00%	0.00
Fees	423,542.24	84,708.45	100.00%	84,708.45
Non-works Costs	349,662.38	69,932.48	0.00%	0.00
Equipment Costs	1,410,492.71	282,098.54	0.00%	0.00
Total			£	84,708.45

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Radiology - 24(B1)



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	133	3,011.09	N/A	400,475.45	10,266.10
Cannulation Chair	N/A	N/A	25	10,000.00	N/A	250,000.00	
Glangwili General Hospital	N/A	N/A	55	11,182.60	N/A	615,042.80	1,272,000.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	63,275.91	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	63,275.91	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	126,551.82	128,226.61
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	189,827.74	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	239,985.29	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	213		1,410,492.71
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		1,948,434.92	1,410,492.71
		1,948,434.92	
Equipment Cost - to DAF1 Summary			1,410,492.71

Project Title:
Clinical Services Plan - Radiology - 24(B1)



CAPITAL SCOPE & DEPENDENCIES

Radiology

Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
 Cannulation room at PPH at circa 25m2
 Recovery area at PPH would be reduced in size to accommodate new clinical space
 Decant costs not included under project scope and space not identified for Diagnostic Hub

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Radiology - 25(B2)

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Radiology - 25(B2)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Radiology - 25(B2)



BASIS OF ESTIMATING - Radiology - 25(B2)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	23,641,557.80	4,728,311.56	28,369,869.36
6	Fees (DAF3)	5,118,155.85	1,023,631.17	6,141,787.02
7	Non-works Costs (DAF3)	4,242,668.40	848,533.68	5,091,202.07
8	Equipment Costs (DAF2)	6,074,492.71	1,214,898.54	7,289,391.25
9	Contingency	3,546,233.67	709,246.73	4,255,480.40
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	42,623,108.42	8,524,621.68	51,147,730.10
11	LESS RECOVERABLE VAT (DAF5)		1,023,631.17	1,023,631.17
12	FORECAST PROJECT OUT-TURN COST	42,623,108.42	7,500,990.51	50,124,098.93

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Radiology - 25(B2)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	1350	16,416.17	N/A	22,161,829.75	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	1,479,728.05	
Other Equipment Costs	N/A	N/A	N/A	N/A			6,074,492.71

Total (gross) floor area	1350						6,074,492.71
Less: Abatement for transferred equipment 0 %							
Works Cost - to DAF1 Summary						23,641,557.80	6,074,492.71
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Radiology - 25(B2)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1	Fees	£	% of Works Cost
	a. In-House Design Fees & Project Management	2,482,363.57	10.50%
	b. Cost Advisor	645,595.83	2.73%
	c. Capital Team Support	236,415.58	1.00%
	d. Architect	0.00	0.00%
	e. Civil and Structural Engineer	215,198.61	0.91%
	f. Building Services Engineer	827,454.52	3.50%
	g. Principal Designer	354,623.37	1.50%
	h. Supervisor	354,623.37	1.50%
	i. FM Advisor	0.00	0.00%
	j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	5,118,155.85	21.64%
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2	Non-Works Costs	£	% of Works Cost
	a. Other / Mobile Imaging Unit / Transportation	364,833.36	1.54%
	b. Business Case Writers / VAT Recovery	64,382.36	0.27%
	c. Planning and Building Control fees	85,843.14	0.36%
	d. Other: - Asbestos Survey / Sampling / Removals	214,607.86	0.91%
	- Digital Operations	2,836,986.94	12.00%
	- Other / Non Cost Items	386,294.14	1.63%
	- Hotel Services / Contract Cleaning	96,573.54	0.41%
	- In-House - Direct Labour Assistance	193,147.07	0.82%

Total Non-Works Costs to DAF1 Summary	4,242,668.40	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Radiology - 25(B2)

**PROJECT CASHFLOW FORECAST***Proposed start on site: 2025/2026**Proposed completion date: 2033/2034*

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Radiology - 25(B2)



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	23,641,557.80	4,728,311.56	0.00%	0.00
Fees	5,118,155.85	1,023,631.17	100.00%	1,023,631.17
Non-works Costs	4,242,668.40	848,533.68	0.00%	0.00
Equipment Costs	6,074,492.71	1,214,898.54	0.00%	0.00
Total				£ 1,023,631.17

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Radiology - 25(B2)



CAPITAL WORKS COST BREAKDOWN - RADIOLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Prince Philip Hospital	N/A	N/A	33	3,011.09	N/A	99,366.09	10,266.10
Cannulation Chair	N/A	N/A	25	10,000.00	N/A	250,000.00	0.00
Glangwili General Hospital	N/A	N/A	55	11,182.60	N/A	615,042.80	1,272,000.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites - Diagnostic Hub	N/A	N/A	1237	11,182.60	N/A	13,832,871.60	4,240,000.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	739,864.02	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	739,864.02	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	1,479,728.05	552,226.61
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	2,219,592.07	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	3,665,229.14	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	1350		6,074,492.71
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		23,641,557.80	6,074,492.71
		23,641,557.80	
Equipment Cost - to DAF1 Summary			6,074,492.71

Project Title:
Clinical Services Plan - Radiology - 25(B2)



CAPITAL SCOPE & DEPENDENCIES

Radiology

Proposed Community Diagnostic Hub Facility - Potential St Davids Hafen Derwen at circa 1,237sqm
 Cannulation room at PPH at circa 25m2
 Replacement GGH CT Scanner / Removal of Llandovery X-Ray / Alteration works at PPH
 Recovery area at PPH would be reduced in size to accommodate new clinical space
 Decant costs not included under project scope and space not identified for Diagnostic Hub

SWOT ANALYSIS

STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
OPPORTUNITIES: New services and facilities, new technology
THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Stroke - 106(A1)

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Stroke - 106(A1)

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Stroke - 106(A1)



BASIS OF ESTIMATING - Stroke - 106(A1)

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	1,011,474.10	202,294.82	1,213,768.92
6	Fees (DAF3)	220,774.34	44,154.87	264,929.21
7	Non-works Costs (DAF3)	181,517.19	36,303.44	217,820.63
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	151,721.12	30,344.22	182,065.34
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	1,714,955.10	342,991.02	2,057,946.12
11	LESS RECOVERABLE VAT (DAF5)		44,154.87	44,154.87
12	FORECAST PROJECT OUT-TURN COST	1,714,955.10	298,836.15	2,013,791.26

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Stroke - 106(A1)



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Work	N/A	N/A	279	3,380.91	N/A	943,274.10	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	149,468.35

Total (gross) floor area	279	
		149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,011,474.10
		1,011,474.10
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
 Clinical Services Plan - Stroke - 106(A1)



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	106,204.78	10.50%
b. Cost Advisor	27,621.00	2.73%
c. Capital Team Support	10,114.74	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	9,207.00	0.91%
f. Building Services Engineer	35,401.59	3.50%
g. Principal Designer	15,172.11	1.50%
h. Supervisor	15,172.11	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	220,774.34	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	15,608.93	1.54%
b. Business Case Writers / VAT Recovery	2,754.52	0.27%
c. Planning and Building Control fees	3,672.69	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	9,181.73	0.91%
- Digital Operations	121,376.89	12.00%
- Other / Non Cost Items	16,527.11	1.63%
- Hotel Services / Contract Cleaning	4,131.78	0.41%
- In-House - Direct Labour Assistance	8,263.55	0.82%

Total Non-Works Costs to DAF1 Summary	181,517.19	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Stroke - 106(A1)



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

PROJECT CASHFLOW FORECAST

Proposed start on site: 2026/2027

Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Stroke - 106(A1)



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	1,011,474.10	202,294.82	0.00%	0.00
Fees	220,774.34	44,154.87	100.00%	44,154.87
Non-works Costs	181,517.19	36,303.44	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Contingencies	151,721.12	30,344.22	0.00%	0.00
Total			£	44,154.87

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Stroke - 106(A1)



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	279	2,444.44	N/A	682,000.00	149,468.35
Glangwili General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	34,100.00	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	68,200.00	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	102,300.00	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	90,774.10	
Equipment Costs	N/A	N/A	N/A	N/A		0.00	0.00

Total (gross) floor area	279	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		1,011,474.10
		1,011,474.10
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Stroke - 106(A1)



CAPITAL SCOPE & DEPENDENCIES

Stroke

5 beds and 3 TIA clinics from GGH at circa 279m2
Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
Decant costs are not included under project scope

SWOT ANALYSIS

- STRENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Stroke - 210

Stage 0 - Strategic Definition: Order of Magnitude Estimate

V1 October 2025



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board



Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Stroke - 210

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
Clinical Services Plan - Stroke - 210



BASIS OF ESTIMATING - Stroke - 210

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
Main Contract Standard Form and Option : JCT Form of Contract
Proposed start on site : 2026/2027
Proposed completion date : 2033/2034

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (80) + Tender (8) + Review/Approval (12)
Contractors Mobilisation (4) + Construction Phase (184) + Risk Register (12) = 312 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	10,853,327.35	2,170,665.47	13,023,992.82
6	Fees (DAF3)	2,350,652.01	470,130.40	2,820,782.42
7	Non-works Costs (DAF3)	1,947,717.21	389,543.44	2,337,260.65
8	Equipment Costs (DAF2)	149,468.35	29,893.67	179,362.02
9	Contingency	1,627,999.10	325,599.82	1,953,598.92
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	16,929,164.02	3,385,832.80	20,314,996.83
11	LESS RECOVERABLE VAT (DAF5)		470,130.40	470,130.40
12	FORECAST PROJECT OUT-TURN COST	16,929,164.02	2,915,702.40	19,844,866.42

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 2

Project Title:
Clinical Services Plan - Stroke - 210



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2 GFA	N/A/C	Works Cost	Equipment Cost
			m2	£/m2		£	£
Builders Works	N/A	N/A	2779	3,661.03	N/A	10,174,016.24	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	679,311.11	
Other Equipment Costs	N/A	N/A	N/A	N/A			149,468.35

Total (gross) floor area	2779						149,468.35
Less: Abatement for transferred equipment 0 %							
Works Cost - to DAF1 Summary						10,853,327.35	149,468.35
Equipment Cost - to DAF1 Summary							

Project Title:
Clinical Services Plan - Stroke - 210



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	1,139,599.37	10.50%
b. Cost Advisor	296,379.07	2.73%
c. Capital Team Support	108,533.27	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	98,793.02	0.91%
f. Building Services Engineer	379,866.46	3.50%
g. Principal Designer	162,799.91	1.50%
h. Supervisor	162,799.91	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	2,350,652.01	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	167,487.10	1.54%
b. Business Case Writers / VAT Recovery	29,556.55	0.27%
c. Planning and Building Control fees	39,408.73	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	98,521.82	0.91%
- Digital Operations	1,302,399.28	12.00%
- Other / Non Cost Items	177,339.28	1.63%
- Hotel Services / Contract Cleaning	44,334.82	0.41%
- In-House - Direct Labour Assistance	88,669.64	0.82%

Total Non-Works Costs to DAF1 Summary	1,947,717.21	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:
Clinical Services Plan - Stroke - 210



PROJECT CASHFLOW FORECAST

Proposed start on site: 2025/2026
Proposed completion date: 2033/2034

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
 Clinical Services Plan - Stroke - 210



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	10,853,327.35	2,170,665.47	0.00%	0.00
Fees	2,350,652.01	470,130.40	100.00%	470,130.40
Non-works Costs	1,947,717.21	389,543.44	0.00%	0.00
Equipment Costs	149,468.35	29,893.67	0.00%	0.00
Total			£	470,130.40

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Project Title:
Clinical Services Plan - Stroke - 210



CAPITAL WORKS COST BREAKDOWN - STROKE

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Glangwili General Hospital	N/A	N/A	2779	2,444.44	N/A	6,793,111.11	149,468.35
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	339,655.56	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	339,655.56	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	679,311.11	0.00
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	1,018,966.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	1,682,627.35	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

Total (gross) floor area	2779	149,468.35
Less: Abatement for transferred equipment 0 %		0.00
Works Cost - to DAF1 Summary		10,853,327.35
		10,853,327.35
Equipment Cost - to DAF1 Summary		149,468.35

Project Title:
Clinical Services Plan - Stroke - 210



CAPITAL SCOPE & DEPENDENCIES

Stroke

Full remodelling and refurbishment to provide 5no bed ward area (HASU) with patient monitoring, relocated support accommodation and additional 4no consultants and 2no admin offices required at circa 58sqm
 Allowance for a 50-bed unit at GGH
 Relocation of Gerontology Day Area would need to be undertaken and scope not included under the scheme costs
 Decant costs not included under project scope

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown





Clinical Services Plan - Urology - 194/197

Stage 0 - Strategic Definition: Order of Magnitude Estimate



V1 October 2025



Bwrdd Iechyd Prifysgol
Hywel Dda
University Health Board

Development Approval Cost Forms

Status: Order of Magnitude Estimate

Health Board: : Hywel Dda University Health Board

Hospital/Site : Health Board Wide

Project Title : Clinical Services Plan - Urology - 194/197

Client Unit : Engagement & Transformation Programme Office

Supervising Officer : Julian Wheeler-Jones

Project Allocation : Business Case Submission Stage

Project No : 1466 Cost Code : TBA

Prepared by : JWJ Capital Support : Maggie Annison

Date & Revision : 31st October 2025 V1

Reviews & Updates		
Version No:	Summary of Changes	Date Issued:
1	Order of Magnitude Estimate Issued	31st October 2025

Project Title:
 Clinical Services Plan - Urology - 194/197



BASIS OF ESTIMATING - Urology - 194/197

Healthcare Capital Investment document Version 1

Main Contract Procurement Method : NWSSP/DFL4 Frameworks
 Main Contract Standard Form and Option : JCT Form of Contract
 Proposed start on site : 2026/2027
 Proposed completion date : 2029/2030

This estimate is based on current market costs and are valid for 90 days. Applications for revisions should be made after 90 days of this date if these works are being further considered.

Project Timescales (weeks):

Brief Development (12) + Detailed Design Stage (40) + Tender (8) + Review/Approval (12)
 Contractors Mobilisation (4) + Construction Phase (120) + Risk Register (12) = 208 weeks

Capital Cost Summary

Ref	Cost Centre	Net £	VAT @ 20% £	Gross £
5	Works Cost (DAF2)	2,026,573.56	405,314.71	2,431,888.27
6	Fees (DAF3)	440,452.24	88,090.45	528,542.69
7	Non-works Costs (DAF3)	363,684.99	72,737.00	436,421.98
8	Equipment Costs (DAF2)	162,119.58	32,423.92	194,543.50
9	Contingency	303,986.03	60,797.21	364,783.24
10	Forecast Project Out-turn Cost (Pre VAT Recovery)	3,296,816.40	659,363.28	3,956,179.68
11	LESS RECOVERABLE VAT (DAF5)		88,090.45	88,090.45
12	FORECAST PROJECT OUT-TURN COST	3,296,816.40	571,272.83	3,868,089.24

- **Notes:-** 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Project Title:
Clinical Services Plan - Urology - 194/197



CAPITAL COSTS: WORKS AND EQUIPMENT COSTS (cost breakdowns to be provided as separate documents)

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Builders Work	N/A	N/A	559	3,380.91	N/A	1,889,929.12	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	136,644.44	
Other Equipment Costs	N/A	N/A	N/A	N/A		0.00	162,119.58

Total (gross) floor area	559		162,119.58
Less: Abatement for transferred equipment 0 %			0.00
Works Cost - to DAF1 Summary		2,026,573.56	162,119.58
		2,026,573.56	
Equipment Cost - to DAF1 Summary			162,119.58

Project Title:
Clinical Services Plan - Urology - 194/197



CAPITAL COSTS: FEES AND NON-WORKS COSTS

1 Fees	£	% of Works Cost
a. In-House Design Fees & Project Management	212,790.22	10.50%
b. Cost Advisor	55,341.00	2.73%
c. Capital Team Support	20,265.74	1.00%
d. Architect	0.00	0.00%
e. Civil and Structural Engineer	18,447.00	0.91%
f. Building Services Engineer	70,930.07	3.50%
g. Principal Designer	30,398.60	1.50%
h. Supervisor	30,398.60	1.50%
i. FM Advisor	0.00	0.00%
j. Other: - Time Charge	1,881.00	pro rata

Total Fees to DAF1 Summary	440,452.24	21.64%
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2 Non-Works Costs	£	% of Works Cost
a. Other / Mobile Imaging Unit / Transportation	31,273.81	1.54%
b. Business Case Writers / VAT Recovery	5,518.91	0.27%
c. Planning and Building Control fees	7,358.54	0.36%
d. Other: - Asbestos Survey / Sampling / Removals	18,396.36	0.91%
- Digital Operations	243,188.83	12.00%
- Other / Non Cost Items	33,113.45	1.63%
- Hotel Services / Contract Cleaning	8,278.36	0.41%
- In-House - Direct Labour Assistance	16,556.72	0.82%

Total Non-Works Costs to DAF1 Summary	363,684.99	17.95%
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- Notes:-

1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

Project Title:

Clinical Services Plan - Urology - 194/197

**PROJECT CASHFLOW FORECAST**

Proposed start on site: 2026/2027
Proposed completion date: 2029/2030

	Year	1	2	3	4	Total
	Financial year	2026/2027	2028/2029	2029/30	2030/31	
Works Cost		0.00	0.00	0.00	0.00	0.00
Fees		0.00	0.00	0.00	0.00	0.00
Non-works Costs		0.00	0.00	0.00	0.00	0.00
Equipment Costs		0.00	0.00	0.00	0.00	0.00
Contingencies		0.00	0.00	0.00	0.00	0.00
VAT		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	0.00	0.00	0.00
Recoverable VAT		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Notes:- 1) HDUHB's Development Approval Form does not account for VAT on Fees, as such are 100% recoverable.

2) No VAT Assessment has been undertaken to date.

Project Title:
Clinical Services Plan - Urology - 194/197



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	2,026,573.56	405,314.71	0.00%	0.00
Fees	440,452.24	88,090.45	100.00%	88,090.45
Non-works Costs	363,684.99	72,737.00	0.00%	0.00
Equipment Costs	162,119.58	32,423.92	0.00%	0.00
Contingencies	303,986.03	60,797.21	0.00%	0.00
Total			£	88,090.45

Notes:-

- 1) DAF does not account for VAT on Fees, as such are 100% recoverable.
- 2) No VAT Assessment has been undertaken to date.

ANCILLIARY PROJECT INFORMATION

Capital Commitment Charge	
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	Cost Net of VAT
	£
Change in Heating Volume	sqm3
Change in Floor Area	sqm2
Change in Energy Costs	0.00
Change in Maintenance - Hard FM	0.00
Change in Hotel Services - Soft FM	0.00
Change in Waste	0.00
Change in Rates	0.00
Change in Departmental Costs	0.00
Change in Equipment Costs	0.00
Change in Staffing Costs	0.00
Total Revenue	0.00

Note - Extra over Revenue Costs Per Annum

Capital Assessment Summary & Development Assessment Forms (DAF) Alternative Options

Business Justification Case

DAF 6

Project Title:
Clinical Services Plan - Urology - 194/197



CAPITAL WORKS COST BREAKDOWN - UROLOGY

Accommodation	Functional Size	Functional Unit m2/Nr etc	Gross Floor area (GFA)	Cost/m2	N/A/C	Works Cost £	Equipment Cost £
			m2	£/m2			
Prince Philip Hospital	N/A	N/A	309	2,444.44	N/A	755,333.33	73,690.72
Glangwili General Hospital	N/A	N/A	250	2,444.44	N/A	611,111.11	73,690.72
Withybush General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Bronglais General Hospital	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Community Sites	N/A	N/A	N/A	N/A	N/A	0.00	0.00
Undefined Provisional Sums	N/A	N/A	N/A	N/A	N/A	68,322.22	
Provisional Sums	N/A	N/A	N/A	N/A	N/A	68,322.22	
General Contingency Sum	N/A	N/A	N/A	N/A	N/A	136,644.44	14,738.14
Preliminaries & General Conditions	N/A	N/A	N/A	N/A	N/A	204,966.67	
Cost Indices Uplift	N/A	N/A	N/A	N/A	N/A	181,873.56	
Equipment Costs	N/A	N/A	N/A	N/A	N/A	0.00	0.00

	Total (gross) floor area	559		162,119.58
	Less: Abatement for transferred equipment 0 %			0.00
	Works Cost - to DAF1 Summary		2,026,573.56	162,119.58
			2,026,573.56	
	Equipment Cost - to DAF1 Summary			162,119.58

Project Title:
Clinical Services Plan - Urology - 194/197



CAPITAL SCOPE & DEPENDENCIES

Urology

Full remodelling and refurbishment to provide diagnostic procedure rooms at circa 250sqm
Decant costs not included under project scope and space not identified

SWOT ANALYSIS

- STENGTHS: A fit for purpose estate, special expertise, reputation, cost advantages, technology advantages
- WEAKNESSES: Limited space, no decant spaces identified and insufficient car parking for new services
- OPPORTUNITIES: New services and facilities, new technology
- THREATS: Capital funding, revenue consequences, adverse demographic changes, government policies. economic slowdown

