



Feasibility Estimate  
Teignmouth Hospital Site Redevelopment Project  
For  
Torbay and South Devon NHS Foundation Trust



**Document Control**

**Identification**

This Estimate is categorised as follows:

Category	Details
Project Name:	Teignmouth Hospital Refurbishment
Project No.:	23-6667QS
Author:	Kai Holland
Contributors:	Dave Packer

**Document Approval**

This document requires the following approvals. A signed copy is to be placed in the Project files.

Name	Position	Approval	Date
David Packer	Associate Partner (QS)	Approved	06/09/2023

**Revision History**

Each new version of the Estimate must be reviewed and recorded in the table below.

Version	Author	Reason for Issue	Issue Date
-	David Packer / Kai Holland	Draft for Comment	06/09/2023
A	David Packer / Kai Holland	Updated to reflect comments raised	19/09/2023

**Document Distribution**

This document has been distributed to the following Project Team members:

Name	Organisation	Role
Helen Elkington	T&SD NHS Foundation Trust	Associate Director of Strategic Estates



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# Section 1

## Introduction



Introduction

**1.0 Introduction**

1.1 This feasibility estimate has been prepared by Ward Williams Associates, on behalf of Torbay and South Devon NHS Foundation Trust, for the project known as Teignmouth Hospital Refurbishment at the Teignmouth Health & Wellbeing Centre, Mill Lane site. The estimate provides a high level assessment of costs to carry out the demolition of the Sure Start and Clinic Buildings and alteration and refurbishment of the main hospital building. The hospital refurbishment is inclusive of recommended backlog maintenance.

**2.0 Cost Summary**

2.1 Please refer to Section 2.0, the General Summary, for the overall estimated costs.

**3.0 Basis of Estimate**

3.1 This estimate has been based upon the following information:-

Teignmouth Hospital, Sure Start and Teignmouth Clininc Drawings (Documents 1-4)

- Drawing No's 380-A1-XX-R01 & 308-A1-XX-R02, 388-A1-XX-R01, 385-A1-XX-R01
- Teignmouth Hospital Breifing Document

- Condition Survey (Document 5)

- Asbestos Report Teignmouth Hospital Buuildings (Document 6)

- Teignmouth Hospital Schedule of Accomidation (Document 7)

3.2 The estimate has been based on a combination of benchmarked out-turn rates obtained for projects of similar nature using a combination of industry published data as well as WWA's internal database of project costs.

**4.0 SCHEDULE OF FLOOR AREAS**

Areas have been measured from the drawings, as noted in the basis of this estimate, using the CAD Software CADMeasure.

Gross / Net areas have been measured in accordance with The New Rules of Measurement (1st Edition) Published in 2009 by the RICS.

**Definitions:**

- NIA** Area excluding all circulation, toilets, showers, plant, back of house storage, ducts, structures etc
- GIA** Area up to *internal* face of external wall including all internal structures but excluding voids
- GEA** Area up to *external* face of external wall including all internal structures

Areas denoted as NIA do not necessarily equate to effective areas; (i.e. client fit out of retail areas will likely effect the NIA space with the installation of internal partitions)

The measures and areas within this document should not be relied upon for any other purpose other than the formulation of the Cost Plan itself.

The areas are subject to design team confirmation and agreement.



Introduction

4.0 SCHEDULE OF FLOOR AREAS (continued)

Summary of Gross Internal Areas (GIA)

<i>Main Building</i>	2,252
<i>Clinic</i>	255
<i>Sure Start</i>	289
<i>Total GIA</i>	<u>2,796</u> m <sup>2</sup>

5.0 Contingency

Planning / Design & Construction Contingency is allowed at 10%.

6.0 Optimism Bias

Optimism Bias: 15% Form available on request.

7.0 Inflation

PUBSEC Tender Price Index of Public Sector Building Non-Housing

Base Date: 3Q 2023 =	305 (forecast)
Allow Inflation To: 4Q 2024 =	316 (forecast)
Inflation Allowance :	4%

Note, should these dates change for any reason the inflation assumptions will need to be updated.

## Introduction

### 8.0 Assumptions

- a* Un-hindered access and work to be carried out in a single phase.
- b* It is assumed the majority of the works will be undertaken during normal working hours
- c* We have assumed all works to be carried out under one Contract, on the basis of a single stage, traditional procurement route.
- d* We have made a general allowance for preliminaries commensurate with similar schemes, but this will be dependant upon any Contractor's final programme and method of procurement.
- e* We have made a general allowance for planning construction risk at 10%. We have separately included an Optimism Bias value of 15% but this is subject to a formal calculation. When more information becomes available we can undertake a formal review of the OB value to underpin this allowance.
- f* VAT is applied at 20% to all costs other than professional fees.
- g* An allowance for inflation has been included until 4Q 2024, however inflation will be dependant on the final programme.

### 9.0 Exclusions

- a* Land acquisition and legal costs.
- b* Facilities management and ongoing maintenance costs (running costs of the building).
- c* Diversion/relocation of existing underground/overground services and/or off-site reinforcement unless where explicitly stated as part of this cost plan.
- e* Land remediation, removal of contaminated ground, hazardous materials, invasive plant species, mining remediation.
- f* Any additional work required following surveys/ reports etc.
- g* Statutory notifications and Planning Consent.
- h* Completing works out of hours.
- k* Service distribution replacement other than domestic water runs.
- m* Non-Clinical space loose furniture items.
- n* Any consequential upgrades to the existing building
- o* Any remedial or repair works required to the existing drainage.
- r* Further assumptions and exclusions are included within the summary.



# Section 2

## General Summary





OVERALL SUMMARY - INITIAL INDICATIVE COSTS

Ref	Description	Quantity	Unit	Rate	Total (£)	Comments
A	<b>Building Cost Elements:</b>					
B	Refurbishment of Clinical space	773	m <sup>2</sup>	5,500	4,251,500	
C	Refurbishment of Non-clinical space	552	m <sup>2</sup>	4,500	2,484,000	
D	Refurbishment of circulation and plant	927	m <sup>2</sup>	3,500	3,244,500	
E	<b>Specific Site Constraints:</b>					
F	Allowance for asbestos removal across site	1	item	150,000	150,000	Notional allowance only
G	Allowance for demolition of Clinic and Sure Start Buildings	1	item	75,000	75,000	Notional allowance only
H	Allowance for site clearance of Sure Start and Clinic site, say	700	m <sup>2</sup>	100	70,000	
I	E/O Allowance for backlog maintenance	1	item	600,000	600,000	RISK Allowance - As per C&B Conditions Survey - Construction Cost used adjusted to Present Day costs; Unknown how much of these works have already taken place.
J	E/O allowance for domestic water relocation; main building	-	item	-	Inc.	Inc. in Building Cost Element Rate
K	E/O allowance for additional lift	1	item	75,000	75,000	
L	E/O allowance for original lift overhaul	1	item	35,000	35,000	
M	E/O allowance for front patient access front staircase	1	item	25,000	25,000	Requirements TBC
N	Temporary Portakabins for continued Clinic activity	1	item	250,000	250,000	Requirements TBC
O	Contractor Preliminaries and OH&P	15%			1,689,000	
P	<b>Total Estimated Construction Costs</b>				<b>12,949,000</b>	
Q	Professional and Statutory Fees	10%			1,294,900	
R	Surveys	1	item	100,000	100,000	
S	Decant / move management	1	item	0	-	Inc in Line N for Temporary Portakabins
T	Client Supply and Install Group 3 Items	1	item	300,000	300,000	Budget / Notional estimate only. Equipment Consultant / Procurement to provide costed list.
U	Loose Furniture, Fittings and Equipment	1	item	0	-	Inc. in Group 3 items. Clinical specific items only.
V	Active IT Installations	1	item	100,000	100,000	
W	<b>Sub-Total</b>				<b>14,740,000</b>	
X	Planning Contingencies	10%			1,474,000	Design and construction contingencies
Y	<b>Sub-Total</b>				<b>16,210,000</b>	
Z	Optimism Bias	15%			2,431,500	To be formally assessed once sufficient information available
AA	<b>Sub-Total</b>				<b>18,640,000</b>	
AB	VAT	20%			3,728,000	No allowance for rebate
AC	<b>Sub-Total</b>				<b>22,370,000</b>	
AD	Inflation Provision (to Q4 2024)	4%			894,800	Applied at 4%; to assume starting on site 4Q2024
AE	<b>Total Estimated Project Cost</b>				<b>23,300,000</b>	
AF	Building Cost / m <sup>2</sup>				5,800	Based on a GIA of 2,252m <sup>2</sup> for the Main Build (excludes Sure Start and Clinic)
AG	Project Cost / m <sup>2</sup>				10,300	Based on a GIA of 2,252m <sup>2</sup> for the Main Build (excludes Sure Start and Clinic)



# Appendix A

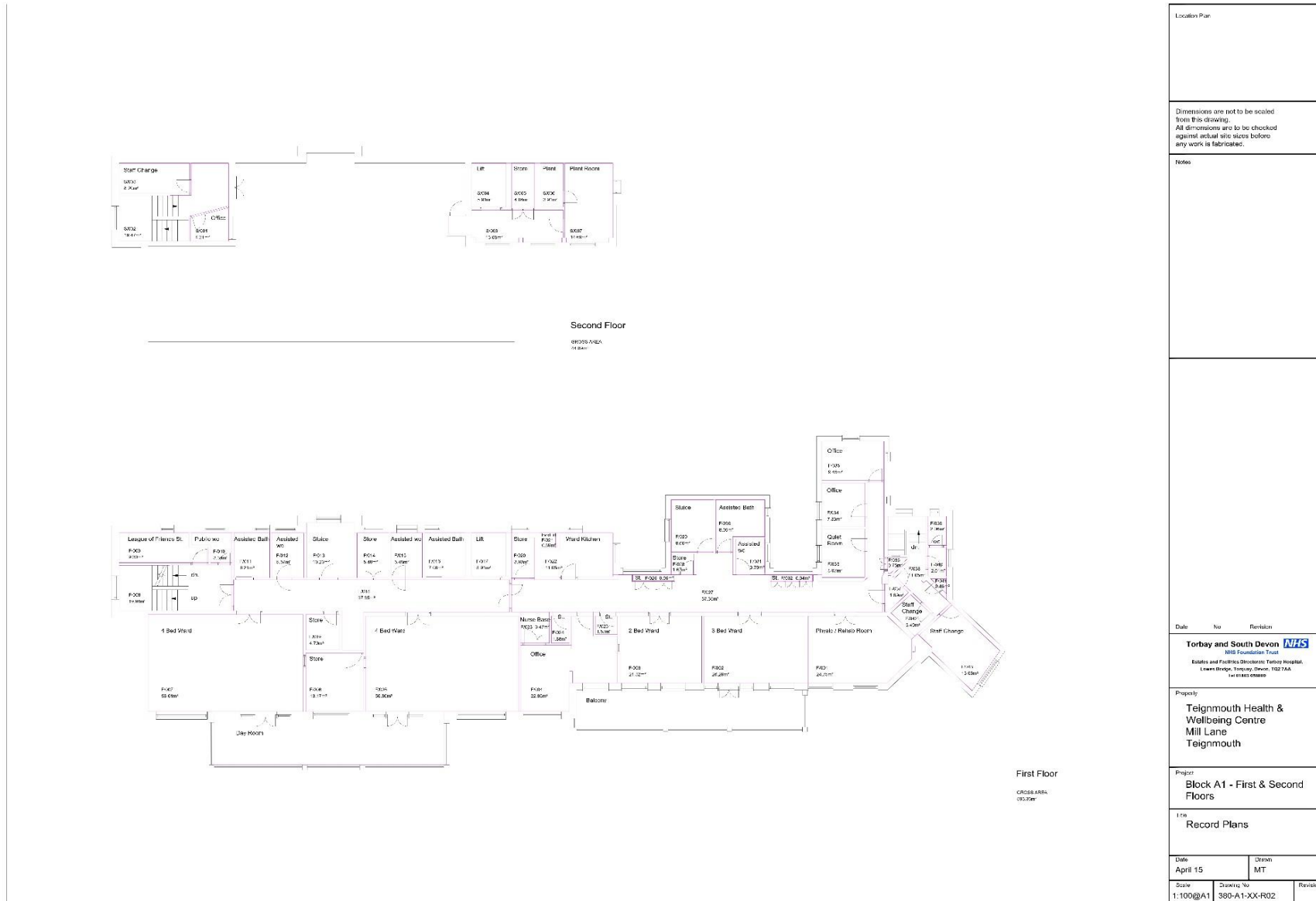
## GA's & Other Key Drawings

Appendix A1 - Existing GA Plan- Main Building Basement and Ground Floor

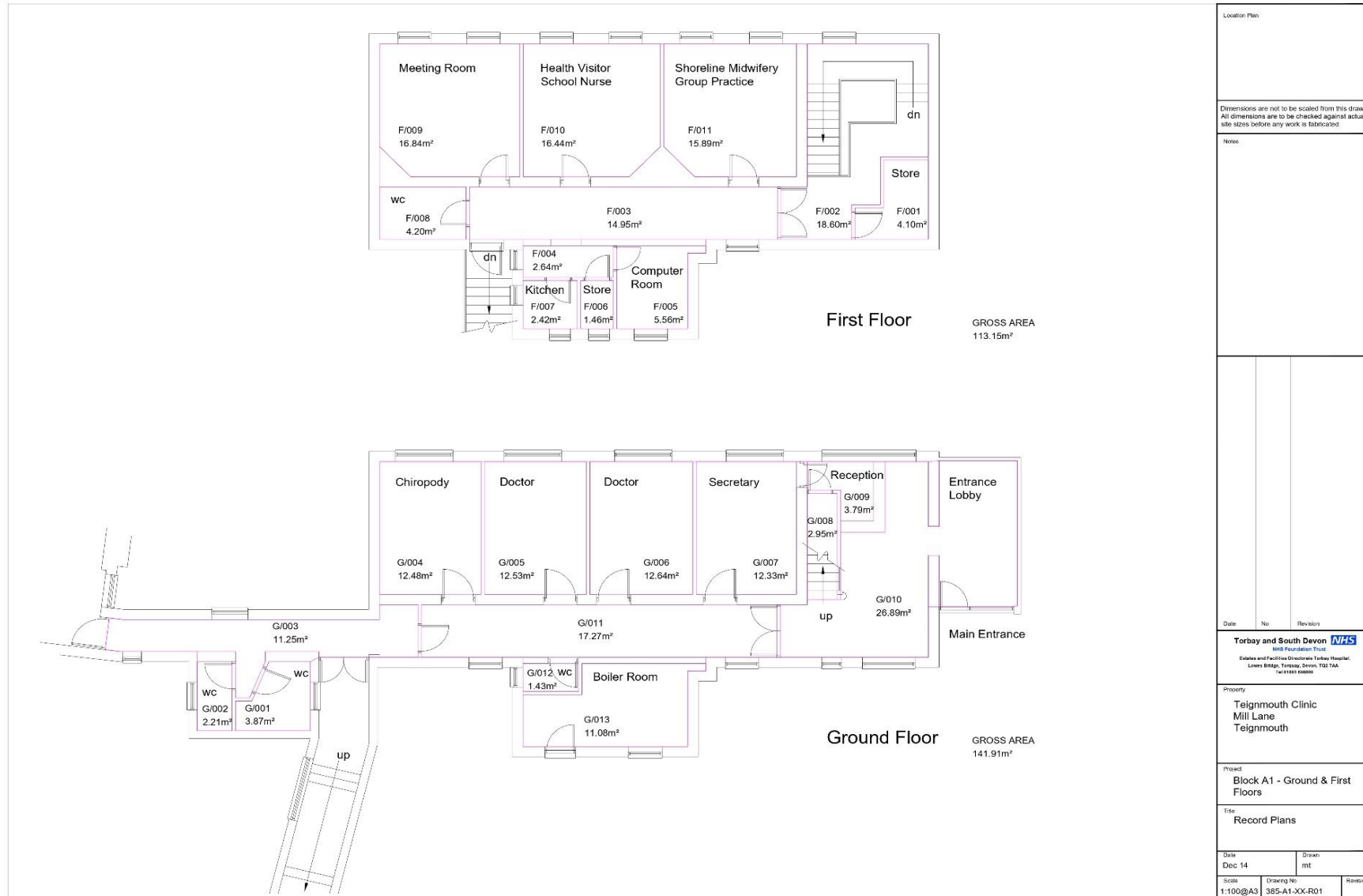


Location Plan	
Dimensions are not to be scaled from this drawing. All dimensions are to be checked against actual site sizes before any work is fabricated.	
Notes	
March 17 A LV/AT Offices Date No Revision	
<b>Torbay and South Devon NHS</b> NHS Foundation Trust Centres and Facilities Directorate Torbay Hospital, Torbay Avenue, Teignmouth, Devon, TQ14 3AQ Tel: 01392 628400	
Property Teignmouth Health & Wellbeing Centre Mill Lane Teignmouth	
Project Block A1 - Basement & Ground Floor	
Title Record Plans	
Date	Drawn
April 15	mt
Scale	Revision
1:100@A1	A

Appendix A2 - Existing GA Plan- Main Building First and Second Floor



Appendix A3 - Existing GA Plan- Clinic



Location Plan		
Dimensions are not to be scaled from this drawing All dimensions are to be checked against actual site sizes before any work is fabricated		
Notes		
Date	No	Revision
<b>Torbay and South Devon NHS</b> NHS Foundation Trust Estates and Facilities Directorate, Teignmouth Hospital, Lower Bridge, Teignmouth, Devon, TQ2 7AA Tel: 01392 844444		
Property Teignmouth Clinic Mill Lane Teignmouth		
Project Block A1 - Ground & First Floors		
Title Record Plans		
Date Dec 14	Drawn mt	
Scale 1:100@A3	Drawing No. 385-A1-XX-R01	Revised

Appendix A2 - Existing GA Plan- Sure Start



Location Plan		
Dimensions are not to be scaled from this drawing. All dimensions are to be checked against actual site sizes before any work is fabricated.		
Notes		
Date	No	Revision
<b>Torbay and South Devon NHS</b> <small>NHS Foundation Trust</small> Estates and Facilities Directorate, Torbay Hospital, Lower Bridge, Torbay, Devon, TQ2 7AA Tel: 01803 504516		
Property		
SureStart Mill Lane Teignmouth		
Project		
Block A1 - Basement, Ground & First Floors		
Title		
Record Plans		
Date	Drawn	Revision
Dec 14	mt	
Scale	Drawing No	Revision
1:100@A3	388-A1-XX-R01	



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