

Cost Plan Review for Business Case

Campbelltown Hospital Redevelopment - Stage 2

AECOM

Cost Plan Review for Business Case
Commercial-in-Confidence

Cost Plan Review for Business Case

Campbelltown Hospital Redevelopment - Stage 2

Client: Health Infrastructure

ABN: N/A

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Quality Information

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Prepared by [REDACTED]

Reviewed by [REDACTED]

Revision History

Rev	Revision Date	Details	Authorised	
			Name/Position	Signature
0	15 Dec 2017	Masterplan Cost Estimate	[REDACTED]	
01	20.Feb 2018	Gateway review	[REDACTED]	
02	20 Mar 2018	Business case review	[REDACTED]	
03	26 Mar 2018	Business case review Final	[REDACTED]	
04	11 April 2018	Revised Business case	[REDACTED]	
05	13 April 2018	Revised Business case report	[REDACTED]	
06	19/04/2018	Final Business case Cost Report	[REDACTED]	
07	09/05/2018	Final Business case Cost Report	[REDACTED]	[REDACTED]

Table of Contents

1.0	Introduction	1
2.0	Scope of Project	1
3.0	Basis of Cost Plan	2
4.0	Specific inclusions	3
5.0	Specific Exclusions	3
6.0	Drawings and Information used	3
7.0	Potential Savings	3
8.0	Area Measurement	4
9.0	Procurement and Market Assumptions	4
10.0	Escalation	4
11.0	Locality Index	4
12.0	Exchange Rate	4
13.0	Asset acquisition and realisation	5
14.0	Risks and Contingencies	5
15.0	Staging Costs	5
16.0	Fees	5
17.0	FFE	6
18.0	ICT	6
19.0	Life Cycle Costs	6

Attached Cost plan A

1.0 Introduction

AECOM were engaged by Health Infrastructure as the Cost Manager for the Campbelltown hospital Stage 2 redevelopment for planning parts 1 to 3 as part of the Business case process for the future development works. The budget allocation for this project is currently \$632m as a Total Project End Cost

The planning process to date has included:

- A review of the Clinical Services plan to 2026/27
- Preparation of a schedule of Accommodation
- Gap analysis between the existing facility and the requirements of the CSP 2026/27
- Clinical prioritisation process
- Scope refinement (February / March 2018)
- Architectural response to establish the requirements for a New building as opposed to refurbishment of existing spaces to provide additional capacity
- Review of the project duration based on the work volumes identified above

All of the above then were used to inform the attached Cost Plan A

Your attention is drawn to Section 6.0 for details of the information used to compile this cost plan.

2.0 Scope of Project

The project includes a substantial new building as well as refurbishment and fitout of existing shell spaces that were left vacant as part of the Stage 1 project.

We envisage that this work will be undertaken in several phases as follows:

1. Enabling / Early Works potentially including relocation of Pharmacy, Kitchen expansion augmentation of roads to enable the new build construction site as well as bulk excavation and shoring to create a building pad for the new build this package of works could be in the order of \$30m depending on the final scope
2. Construction of the new building housing Emergency, ICU, theatres, Paediatric services, Maternity, Mental Health, Surgical IPU's Renal, Dental and a new front entry circa \$520m
3. Refurbishment and expansion of existing buildings to accommodate Medical imaging, Cath labs, Nuclear medicine, pathology, Back of house , administration etc approx. \$75m
4. Demolition and making safe of vacated buildings on the site approx. \$5m

The current anticipated End Cost is **\$632,000,000 (Excl. GST)**.

AECOM understand that the Approved Funding for the project is \$632,000,000 (Excl. GST).

Please see attachment to this report – for further cost breakdowns.

3.0 Basis of Cost Plan

The Cost Plan A is based on the Schedule of Accommodation version 2.2 dated 17th April 2018 provided by Root Projects (Carramar consulting) and the Root projects reconciliation sheet which then indicates the extent of existing space where no work is required, new building, shell space and refurbished space

The SOA version 2.2 is reconciled as follows to the attached Cost plan

Description	m2
Gross Area 2027 Subtotal Campbelltown	71,366
Deduct Mental Health Civil secure Unit which is separately funded	<1,930>
Deduct Mental Health Older persons unit which is separately funded	<1,443>
Add BOH New Build allowance for kitchen (refer below)	520
Deduct Mental health roof decks (included as Project specific)	<990>
Adjusted TOTAL	67,523
Deduct Post SOA Adjustments	<4,970>
Rounding	+13
	62,566

Further to the above the following should also be noted

- T & E allowance of 36% is included based on Health Infrastructure benchmarks with an additional allowance for the vertical nature of this building.
- An allowance for ICT innovation has been included at \$2.0m
- All shell space noted on the SOA are included as cold shell

The Cost Plan includes for site works and external services, project specific items such as lifts, services infrastructure, etc. allowances for external works and landscaping. These inclusions are generally allowances as services inputs and site investigation works are yet to be completed.

The following contingencies have been included in accordance with current Health Infrastructure guidelines:

Planning contingency	5% of Gross construction budget
Design contingency	5% of Gross construction budget
Construction contingency	5% of Gross construction budget
Client contingency	10% of Gross construction budget

The estimate is based on the works being procured via a competitive tender process, seeking lump sum submissions, with Design Finalisation, and let based on the procurement strategy outlined above with approximately 4 or 5 separate construction contracts

No allowance has been included for GST.

4.0 Specific inclusions

The Cost plan includes for all construction works as described inclusive of main contractor's preliminaries and margin.

The estimate also includes for the following

- Consultant fees
- Contingency
- Health Infrastructure costs
- Area health costs
- FFE
- Authority costs
- Escalation
- Contamination allowances as noted

5.0 Specific Exclusions

- GST
- Multi storey car parking
- Finance and interest costs
- Prolongation costs
- Archaeological and Heritage discoveries

6.0 Drawings and Information used

- Schedule of areas prepared by Root projects / Carramar Consulting version No 2.2 dated 17 April 2018
- Root Projects Are Reconciliation summary dated 17 April 2018

7.0 Potential Savings

The following potential savings have been identified as opportunities that could be implemented during Schematic Design should the project be subject to adverse market conditions

Ref	Description	Saving \$
A	Deletion of demolition works to Building C & Mental health	\$3.80m
B	Reduction in Travel & Engineering to Benchmarks due to smart design	\$2.10m
C	Review of Ambulance bay location to reduce excavation & shoring	\$0.50m
D	Refurbishment of existing cafeteria as kitchen in lieu of new build	\$0.80m
E	Potential for keeping part of building C and reusing current wards and provide shell in new building	\$5.0m
F	Contaminated spoil to be considered for on site management in lieu of offsite disposal	\$2.50m
G	Create a stockpile of surplus spoil on site in lieu of offsite disposal	\$1.750m

The above are concept options only these options would need to be proven through design development in order to confirm the scope and budget impacts.

8.0 Area Measurement

No areas have been measured as part of this cost plan

9.0 Procurement and Market Assumptions

It has been assumed that the proposed construction works will be procured by way of a lump sum fixed price competitive tender based on a substantially completed design. Finalization of the design will be carried out by the consultants under existing engagements novated to the contractor.

The current construction market is heated due the current volumes of work in the market driven by the Current Infrastructure projects. The increases in Infrastructure projects are partially offset by the reduction in volumes in the residential sector but as a whole has larger volumes of work than it did last year which is placing upward pressure on process.

Our cost plan does not allow for a sole select direct negotiation, Construction Management form of procurement.

10.0 Escalation

Current market conditions have been reviewed and the following forecasts adopted in the calculation of escalation.

The cost plan is based on current market rates as at July 2017.

Escalation has been based on the following programme milestones:

- Main work commence on site July 2019
- All works complete by End March 2023

Pre-Construction escalation from the Estimate base date to Construction Commencement has been included in the Cost Estimate based on 100% of the Gross Construction Cost over the full 2 year period. Construction phase escalation has been discounted to reflect the cash flow nature of the construction phase and the early commitment of key trades.

Escalation has been based on the long term average yearly rate of 3.50%.

11.0 Locality Index

As this project is located in the Sydney Metropolitan Areas we consider that a Locality factor is Not applicable. Our experience in the Western Sydney market would suggest that competitive trade coverage will be obtained.

12.0 Exchange Rate

No allowance has been included for exchange rate fluctuations at this time as the \$A exchange rate against most of our trading partners has remained fairly static over the last 12 to 18 months.

13.0 Asset acquisition and realisation

Not applicable.

14.0 Risks and Contingencies

Contingencies have been included within this cost plan in line previous allowances which were calculated in accordance with the following Health Infrastructure guidelines.

1. Planning Contingency – A lump sum allowance based on 5% of Gross Construction Cost. This provision is required until the end of the planning stage, and therefore consideration could be given to releasing this sum back into the project budget to offset the increases that have occurred since the budget was set.
2. Design Contingency – A lump sum allowance based on 5% of Gross Construction Cost. This provision is required until completion of the design phases and the resultant changes are incorporated into the design of the scheme and the cost plan.
3. Contract Contingency – A lump sum allowance based on 5% of Gross Construction Cost. This provision is required to fund construction risks that materialise during construction.
4. Client Contingency – A lump sum allowance based on 10% of Gross Construction Cost. This provision is required to fund Client held risks that materialise during construction.

15.0 Staging Costs

Staging and protection costs have been included in the Preliminaries allowances where applicable.

16.0 Fees

We have included fees as noted in the table below:

Discipline	Cost Plan \$
Professional Fees	
- Expenditure prior to June 2017	
- Planning fees committed up to Nov 2017	
- Allowance of Unlet planning	
- Consultant fees (Part 4-9)	
Authority & Legal Fees	
Local Health District Costs	
Operational & Commissioning	
HI Management Cost	

*GCC – Gross Construction Cost

17.0 FFE

Major FFE- Has been included based on the increased modalities and assumes reuse of existing equipment in certain areas. For example operating theatres and Medical imaging.

General FFE has been priced based on the benchmark allowance which is [REDACTED] of the GCC and an allowance of [REDACTED] equipment reuse.

18.0 ICT

ICT allowance has been priced based on the benchmark allowance of [REDACTED] of GCC.

19.0 Life Cycle Costs

Not applicable at this stage of the project.



South Western Sydney LHD
Campbelltown Hospital
SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing	NEW build		Refurb / FITOUT		Shell		Combined New & Shell ASB	
						No work m2	m2	TOTAL \$	m2	TOTAL \$	m2	TOTAL \$	\$/m2	Total \$
Emergency Department														
Entry - Ambulance	New	m2												
Entry / Reception	New	m2												
Patient area	New	m2												
Patient Area - Shell space	Shell	m2												
Medical imaging Zone	New	m2												
Staff areas	New	m2												
Emergency Short Stay Unit	New	m2												
PECC (8 beds)	New	m2												
Sub- Total														
Medical Assessment Unit - Existing No work														
Allied Health	Existing	m2												
Entry / reception	Existing	m2												
Patient accommodation	Existing	m2												
Support services	Existing	m2												
Sub- Total														
Ambulatory Day patient														
Patient Areas	Fitout	m2												
Patient Areas - Existing shell	Shell	m2												
Support	Fitout	m2												
Staff Areas	Fitout	m2												
Medical IPU's - Existing - No work														
Med acute - patient areas (Ward x 6 off)	Existing	m2												
Med acute - support (Ward x 6 off)	Existing	m2												
Med acute - Staff Areas (Ward x 6 off)	Existing	m2												
Med acute - shared Areas (Ward x 6 off)	Existing	m2												
Sub- Total														
Renal Dialysis														
Renal - Main entry	Refurb	m2												
Renal - treatment chair cluster	Refurb	m2												
Renal - support ares	Refurb	m2												
Renal - staff areas	Refurb	m2												
Sub- Total														
Cancer Care / Chemotherapy Chairs														
Cancer Care - entry	Refurb	m2												
Cancer Care - Treatment Cluster	Refurb	m2												
Cancer Care - Staff areas	Refurb	m2												
Cancer - Existing - NO work	Existing	m2												
Chemo - Treatment Cluster	Refurb	m2												
Chemo - support	Refurb	m2												
Sub- Total														
Radiation Therapy (1 Bunker)														
Linacs - Patient area - No work	Existing	m2												
Linacs - Patient areas (Bunkers - 1 off)	New	m2												
Linacs - Planning	New	m2												
Linacs - Holding & Recovery	New	m2												
Linacs - support	New	m2												
Refurbishment of existing	Refurb	m2												
Sub- Total														
Surgical - IPU														
Surg Acute - Patient areas (32 beds x 3 off)	New	m2												
Surg Acute - Support (32 beds x 3 off)	New	m2												
Surg Acute - Staff (32 beds x 3 off)	New	m2												
Surg acute - Shared (32 beds x 3 off)	New	m2												
IPU No 5 - New	New	m3												
IPU No 4 - Shell	Shell	m2												
Sub- Total														
High Volume Short Stay - Existing minor work														
HVSS - Patient areas	Existing	m2												
HVSS - Shell space (7 beds)	Existing	m2												
HVSS - Support	Existing	m2												
HVSS - Staff	Existing	m2												
Sub- Total														
Cardio Cath Labs (3 off)														
CCL - Patient areas	Refurb	m2												
CCL - Support	Refurb	m2												
CCL - Staff	Refurb	m2												
CCL - Existing spaces - No work	Existing	m2												
Sub- Total														



South Western Sydney LHD
Campbelltown Hospital
SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
Interventional Suite (21 Rooms = 9 Exist, 8 New, 4 Shell)										
OR - General support	New	m2								
OR - Admissions / Reception	New	m2								
OR - Pre-operative holding area	New	m2								
OR - Operating rooms (21 rooms)	New	m2								
OR - support area	New	m2								
OR - PACU	New	m2								
OR - Staff areas	New	m2								
OR - Existing (9 off) No work - MSD	Existing	m2								
DDT for 4 shell OT's	Shell	m2								
Surgical Day only	New	m2								
Sub- Total										
CSSD										
CSSD - Entry	New	m2								
CSSD - Processing	New	m2								
CSSD - Support	New	m2								
Sub- Total										
Paediatrics Wards / Paed Day										
Paediatrics - Patient areas	New	m2								
Paediatrics - Support areas	New	m2								
Paediatrics - Staff areas	New	m2								
Paediatrics Shell	Shell	m2								
Paediatrics Day - Patient	New	m2								
Paediatrics Day - Support	New	m2								
Paediatrics Day - Staff	New	m2								
Sub- Total										
Birth Suite										
Birth - Entry / Reception	New	m2								
Birth - Patient	New	m2								
Birth - Support	New	m2								
Birth Staff	New	m2								
Sub- Total										
Maternity Ward										
Maternity - Reception	New	m2								
Maternity - Patient	New	m2								
Maternity - Support	New	m2								
Maternity - Staff	New	m2								
Maternity - Shell for 10 beds	Shell	m2								
Sub- Total										
Antenatal OP / Day										
Paediatrics Day - Patient	Excluded	m2								
Paediatrics Day - Support	Excluded	m2								
Paediatrics Day - Staff	Excluded	m2								
Sub- Total										
Special Care Nursery										
SCN - Entry /Reception	New	m2								
SCN - Patient	New	m2								
SCN - clinical support	New	m2								
SCN - Family Support	New	m2								
SCN - Staff support	New	m2								
SCN - Shell for 5 beds	Shell	m2								
Sub- Total										
Intensive Care Unit										
ICU - Reception / Entrance	New	m2								
ICU - Patient	New	m2								
ICU - Clinical support	New	m2								
ICU - Staff Support	New	m2								
ICU - Shell one pod (6 beds)	Shell	m2								
Sub- Total										
Acute Mental Health - Adult										
AMH - Reception	New	m2								
AMH - Patient (less 218 outdoor space)	New	m2								
AMH - Outdoor space	New	m2								
AMH - Support	New	m2								
AMH - Staff Support	New	m2								
Sub- Total										
Mental Health - ICU										
MHICU - Reception	New	m2								
MHICU - Patient (less 79m2 outdoor space)	New	m2								
MHICU - Outdoor space	New	m2								
MHICU - Support	New	m2								
MHICU - Staff Support	New	m2								
Sub- Total										



South Western Sydney LHD

Campbelltown Hospital

SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
Mental Health - Observation Unit										
MHOU - Reception	New	m2								
MHOU - Patient (less 198m2 outdoor space)	New	m2								
MHOU - Outdoor space	New	m2								
MHOU - Support	New	m2								
MHOU - Staff Support	New	m2								
Sub- Total										
Mental Health - Older Persons - Excluded										
MHOP - Reception	Excluded	m2								
MHOP - Patient	Excluded	m2								
MHOP - Support	Excluded	m2								
MHOP - Staff Support	Excluded	m2								
Sub- Total										
Mental Health - Adolescent Acute										
MHAA - Reception	New	m2								
MHAA - Patient (less 178m2 outdoor space)	New	m2								
MHAA - Outdoor space	New	m2								
MHAA - Support	New	m2								
MHAA - Staff Support	New	m2								
Sub- Total										
Mental Health - Acute Youth										
AMY - Reception	New	m2								
AMY - Patient (less 317m2 outdoor space)	New	m2								
AMY - Outdoor space	New	m2								
AMY - Support	New	m2								
AMY - Staff Areas	New	m2								
Sub- Total										
Mental Health - Civil Secure - Excluded										
MCS - Reception	Excluded	m2								
MCS - Patient	Excluded	m2								
MCS - Support	Excluded	m2								
MCS - Staff Support	Excluded	m2								
Sub- Total										
Outpatients Clinic Rooms										
Outpatient - Adult Clinics (Existing no work)	Existing	m2								
Outpatient - Peads	New	m2								
Sub- Total										
Dental										
Dental-Entry/Reception	Refurb	m2								
Dental-Treatment Areas (20 Rooms)**	Refurb	m2								
Dental-Clinical Support	Refurb	m2								
Dental - Staff	Refurb	m2								
Dental - Shell 13 chairs	Shell	m2								
Sub- Total										
Medical Imaging										
Imaging - Reception	Refurb	m2								
Imaging - Medical Imaging	Refurb	m2								
Imaging - Support	Refurb	m2								
Imaging - Recovery	Refurb	m2								
Imaging - Staff	Refurb	m2								
Imaging - Shell space	Shell	m2								
Imaging - existing No work	Existing									
Sub- Total										
Nuclear Medicine										
Nuclear - Entry	Refurb	m2								
Nuclear - Medicine	Refurb	m2								
Nuclear - Recovery	Refurb	m2								
Nuclear - Support	Refurb	m2								
Nuclear - Staff	Refurb	m2								
Sub- Total										
Back of House Services										
BOH - Kitchen receiving	Refurb	m2								
BOH - Kitchen coolroom	Refurb	m2								
BOH - Kitchen	Refurb	m2								
BOH - Kitchen stores	Refurb	m2								
BOH - Kitchen support	Refurb	m2								
BOH - Kitchen Admin	Refurb	m2								
Add allowance for new build	New	m2								



South Western Sydney LHD

Campbelltown Hospital

SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2027 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
BOH - Linen service	Refurb	m2								
BOH - Mail Centre	Refurb	m2								
BOH - Material Management Bulk	Refurb	m2								
BOH - Material Management supply	Refurb	m2								
BOH - Waste Management	Refurb	m2								
BOH - Facilities management	Refurb	m2								
BOH - Staff Amenities (end of trip)	New	m2								
Sub- Total										
Front of House										
FOH - Main entry	New	m2								
FOH - Main Entry - Enquiries / patient services	New	m2								
FOH - Volunteers	New	m2								
FOH - Public amenities	New	m2								
FOH - Clinical Support Unit	New	m2								
FOH - Shared facilities	New	m2								
FOH - Administration	New	m2								
FOH - Administration shared	New	m2								
FOH - Administration Public Relations	New	m2								
FOH - Security	New	m2								
Sub- Total										
Pharmacy										
Pharm - Entry/Reception/Wating	Refurb	m2								
Pharm - Assembly / Dispensing	Refurb	m2								
Pharm - Aseptic Manufacturing	Refurb	m2								
Pharm - Good Receipt / Store	Refurb	m2								
Pharm - Staff Areas	Refurb	m2								
Sub- Total										
Other										
Mortuary	New	m2								
ICT	Refurb	m2								
BTS	Refurb	m2								
Education - Flat Floor teaching and support	New	m2								
Medical records	Refurb	m2								
Allied health & Clinical Admin Offices	Refurb	m2								
Other Admin	Refurb	m2								
Clinical Measurement	New	m2								
Part of Clinical measurement of Existing	Existing	m2								
Allied Health	Refurb	m2								
Retail - Shell space	New	m2								
Pathology	Refurb	m2								
Sub- Total										
Post SOA Scope Adjustments										
- Reduce refurbishment works to match available space	Refurb	m2								
- Reduce refurbishment scope Eg Renal & Pathology	Refurb	m2								
- BOH scope reduction (3,763 x 30% =1,120 m2)	Refurb	m2								
- Area Saving - Nuclear medicine	Refurb	m2								
- Area saving - Medical imaging	Refurb	m2								
Sub- Total										
Subtotal Build Functional Areas										
Existing space - No work	Existing	m2								
New Build Functional area	New	m2								
New build Shell space	New	m2								
Refurbishment Functional area	Refurb	m2								
Fitout Functional area Included	Fitout	m2								
Travel & Engineering										
Travel and Engineering - New Build (36%)	New	m2								
Travel and Engineering - Refurb (15%)	Refurb	m2								
Travel and Engineering - Fitout (20%)	Fitout	m2								
Allowance for T & E for 10 storey build	New	Item								
Hospital Street allowance										
Clinical / logistic links to building D										
Suspended Bridge Links - Excluded	Excl'd	m2								
Service Tunnels	Excl'd	m2								
Subtotal New Build Travel & Engineering Areas										
Subtotal Area incl T&E										



South Western Sydney LHD

Campbelltown Hospital

SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
Engineering Services Infrastructure										
Mechanical Services										
Allowance for new Mechanical Infrastructure Services (Central plant) including chillers, boilers med gas compressors etc:										
New building AHU's Chiller, cooling tower, heating water etc		m2								
New building Compressed air , suction plant etc		m2								
Carbon filters and cotrols for upper levels for helipad		item								
Interconnection of Building 1 to A & B - EXCLUDED		Item								
Pneumatic tube system allowance		Item								
Tri Generation		Exclcd								
Replacement of mechanical services in existing building generally EXCLUDED (By LHD \$1.7m)		Exclcd								
Subtotal - Mechanical Services										
Electrical Services Infrastructure										
HV works allowance		m								
HV Cable conduits including excavation and backfilling trench		m								
HV switchboard within new and existing		no								
1500KVA transformers		no								
Main Switchboards		no								
1500 KVA Generators including boards and cabling		no								
External Lighting		Item								
Fibre connection		Item								
Fuel tanks		No								
Upgrade of existing services infrastructure in existing Building - EXCLUDED		item								
Subtotal - Electrical Services Infrastructure										
Communications and Security Services										
Allowance for comms security & ICT infrastructure upgrade to Refurbished departments (Replace existing CD)	Refurb	m2								
Allowance for ICT and Security interface works between new and existing systems (New Fibre / copper back bone)		m2								
Extra ICT for Innovation		Item								
Allowance for Wireless network coverage throughout new buildings or refurbished areas		m2								
Extra over for mobile phone coverage extender due to limited coverage over the campus		m2								
Upgrade Telstra Feeds / NBN		item								
VOIP		item								
Upgrade of wireless network & DAS within existing areas not refurbished		Item								
Nurse Call System head end equipment fro New build only		item								
Subtotal - Communications and Security Services										
Fire Services										
Fire Services Infrastructure Refurb										
Allowance for fire services infrastructure to refurbished areas	Refurb	m2								
Fire Services Infrastructure - New										
Allowance for fire services infrastructure for new		m2								
Subtotal - Fire Services										
BCA Upgrades										
Allowance for BCA works to refurbished areas	Refurb	Exclcd								
Subtotal - BCA Upgrades										
Lift Services										
Public lift (serving 10 Levels)		no								
Patient Lift (serving 10 Levels)		no								
Trauma Lift serving 10 levels + Plant + helipad		no								
Lift / escalator provision to Hospital street		no								
Hoist from theatres to CSSD - Not required		no								
Escalators / Travelators		Exclcd								
Allowance to Replace existing lifts	Refurb	Exclcd								
E/O for Bariatric Lift		Exclcd								
Subtotal - Lift Services										
Building Maintenance System										
Allowance for fall arrest system and associated works		Inclcd								
Subtotal - Building Maintenance System										
Special Provisions										
Special Provisions		Item								
Subtotal - Special Provisions										



South Western Sydney LHD

Campbelltown Hospital

SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
External Services										
External Hydraulic Services										
Hydraulic Services Infrastructure										
Allowance for hydraulic services infrastructure - Water, Sewer, gas connections		Item								
Allowance for adjustment to existing connection for refurb spaces		Item								
Allowance for R/O plant		Item								
Allowance for finalisation of ring main services - EXCLUDED		Item								
External Stormwater Drainage										
Allowance for Stormwater drainage, pits, pipework & pumps		Item								
Allowance to Remove existing redundant pipework		Item								
Stormwater detention tank - EXCLUDED		Item								
Rainwater harvesting tank		Excl'd								
Allowance for Irrigation system to landscaping only		Item								
Subtotal - External Hydraulic Services										
Builder's Work in Connection with Services										
bwic - infrastructure		%								
Subtotal - Builder's Work in Connection with Services										
Other Services Works										
Allowance for miscellaneous works and infrastructure upgrades to existing hospital	Refurb	item								
Unknown Services Diversions	Enab Wks	Item								
Subtotal - Other Services Work										
Total Engineering Services Infrastructure										
External Works and Services										
Demolition & Alterations										
Allowance to Demolish Building C		m2								
Allowance to Demolish Mental health buildings		m2								
Allowance for new and existing building interface works		item								
Subtotal - Demolition & Alterations										
Site Preparation										
Building										
Allowance for Bulk excavation and associated works to building footprint		m3								
E/O for GSW (12,500m2 x 0.50m x 1.8t/m3 = 11,000t)		t								
Allowance for Service trenches		Item								
Detailed excavation		m2								
Allowance for shoring		Item								
Roads										
Allowance for road alteration		m2								
Allowance for works and main entry		item								
Piling										
Piling - ALLOWANCE		Item								
Subtotal - Site Preparation										
Hazardous Material Works - ALLOWANCE										
Allowance for hazmat removal		item								
Subtotal - Hazardous Material Works										
Carparking - Excluded										
Ongrade Car Parking		Excl'd								
Multi-Storey Car Park		Excl'd								
Subtotal - Carparking										



South Western Sydney LHD
Campbelltown Hospital
SOA Version 2.2 Dated 17.04.2018

Version M

Base date for departmental rates - July 2017

Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
Roads, Paths & Paving										
Allowance for roadworks		m2								
Extra for excavation / battering to roads		m3								
Allowance for upgrade to Appin road slip lane		item								
Allowance for footpaths etc		m2								
Subtotal - Roads, Paths & Paving										
Boundary Walls and Fences										
Allowance for boundary walls, fences and gates, etc.		Item								
Extra Over for retaining walls (200 x 3 + 140 x 4.5)		m2								
Subtotal - Boundary Walls and Fences										
Special Provisions										
- Allowance for unknown services works		item								
- High voltage works off site		item								
Subtotal - Special Provisions										
Allowance for entry canopies / ambulance canopies etc										
Mental Health outdoor space		m2								
Allowance for covered walkways		m								
Allowance for suspended pedestrian bridge link		Item								
Allowance for entry canopies / ambulance canopies etc		Item								
Rooftop Helipad		Item								
Plant platforms		m2								
Services Compounds		m2								
Subtotal - Outbuildings and Covered Ways										
Landscaping										
Allowance for hard and soft landscaping		Item								
External building signage and site wayfinding signage		Item								
Subtotal - Landscaping										
Early / Enabling Works										
Subtotal - Early / Enabling Works										
Total Siteworks and External Services										
Relocation and Temporary Accommodation										
Allowance for project office		Item								
Allowance for Temporary Buildings, fitouts etc		Item								
Subtotal - Relocation and Temporary Accommodation										
NET CONSTRUCTION COST (N.C.C)										
Allowances, overheads and margins										
ESD Initiatives		Incl								
Preliminaries & Supervision		%								
Head Contractor ECI fee		%								
Staging Costs (maintaining access during construction works)		%								
Site Allowance		Excl								
Margin		%								
Subtotal - Allowances, overheads and margins										
GROSS CONSTRUCTION COST (G.C.C)										
Project Costs										
Fees										
Consultant fees expended prior to June 2017										
Consultant Planning fees committed to November 2017										
Allowance for unlet Consultant fees (Parts 1-3) - Planning		of G.C.C								
Consultant fees (Parts 4-9) - Delivery		of G.C.C								
Authority fees and charges (% Varies for Early Works)		of G.C.C								
LHD Costs		of G.C.C								
Section 94 contribution		lump sum								
Commissioning / Transition Costs		of G.C.C								
Subtotal - Allowances, overheads and margins										



South Western Sydney LHD

Campbelltown Hospital

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Department	Type	U.o.M	2017 Qty incl Circ	Rate	Total buildup	Existing No work	NEW build	Refurb / FITOUT	Shell	Combined New & Shell ASB
Furniture, Fittings and equipment										
Furniture, fittings and equipment - General allowance	of GCC	%								
Target reuse of 20%										
Major Medical Equipment:										
- Emergency Department		item								
- Medical Imaging		Item								
- Nuclear med		item								
- Linacs - Allowance		No								
- ICU / HDU / SCN etc Extra to General allowance		Item								
- Cardio Cath lab equipment		No								
- Dental Chairs & equipment allowance (only 7 fitted out)		No								
- Operating Theatres (8 New theatres)		No								
- Extra for Hybrid / Large theatres		No								
- Sterilising upgrade allowance		Item								
- Pharmacy Equipment		Item								
- Allowance for Kitchen equipment - Reheat only		Item								
Furniture, fittings and equipment - ICT	of G.C.C	%								
Healthshare (FFE & MME)	of FF & E	%								
Cultural & Artworks		Item								
Subtotal -Furniture, Fittings and equipment										
Land Acquisition/ Property settlements / Temporary Leasing										
Land acquisition		Excl'd								
Leasing Costs		Excl'd								
Subtotal - Land Acquisition/ Property settlements / Temporary Leasing										
External Funding Contribution										
External Funding		Excl'd								
Subtotal - External Funding Contribution										
TOTAL PROJECT COSTS EXCLUDING ESCALATION										
Escalation										
Escalation (3.5%p.a. long term average)										
Escalation from July 2017 to commencement main works mid 2019 (2 yrs @ 3.5%pa = 7.0%)		% of G.C.C								
Escalation during construction July 19 - Dec 22 = 3.5 years (say 3.5 yrs @ 3.5% x 50% for cashflow = 6.1%)		% of G.C.C								
Subtotal - Escalation										
Contingencies										
Planning		% of G.C.C								
Design		% of G.C.C								
Construction		% of G.C.C								
Client		% of G.C.C								
Subtotal - Contingencies										
HI Management Costs										
HI Management Costs		%								
ESTIMATED TOTAL PROJECT COSTS INCLUDING ESCALATION (Exclg GST)										