

Coffs Harbour Hospital Expansion SSD Application No. 8981



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Reviewed By: Alan Fox

Issue Register

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				Name (Position)	Signature
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1. EXECUTIVE SUMMARY

Altus Group (AG) has been engaged by Health Infrastructure (HI) to prepare a Capital Investment Value (CIV) report for the Coffs Harbour Hospital Expansion (CHHE).

This report re-presents the Costs associated with the new Clinical Services Building; refurbishment to parts of the existing hospital building to realign services roles; and associated infrastructure.

2. CAPITAL INVESTMENT VALUE

Capital Investment Value (CIV) is defined by the Environmental Planning and Assessment Regulation 2000 – Rev 3, as required by the State Environmental Planning Policy Amendment (Capital Investment Value) 2010 to be:

“Capital Investment Value of a development or project includes all costs necessary to establish and operate the project, including the design and construction of buildings, structures, associated infrastructure and fixed or mobile plant and equipment, other than the following costs:

- a) amounts payable, or the cost of land dedicated or any other benefit provided, under a condition imposed under Division 6 or 6A of Part 4 of the Act or a planning agreement under that Division,
- b) costs relating to any part of the development or project that is the subject of a separate development consent or project approval,
- c) land costs (including any costs of marketing and selling land),
- d) GST (within the meaning of A New Tax System (Goods and Services Tax) Act 1999 of the Commonwealth).”

3. CALCULATION OF CIV

The CIV has been prepared utilising the values represented in the SD Cost Plan. The Capital Investment Value is estimated at \$114,499,470 broken down as follows:

DESCRIPTION	COST
Gross Construction Costs	\$91,668,170
Consultant / Design Fees	\$12,561,300
Statutory Fees	Excluded
Development Management Fees	Excluded
Transition / Commissioning	Excluded
Furniture, Fittings and equipment / ICT	\$15,970,000
Land Acquisition/ Property settlements / Temporary Leasing	Excluded
External Funding Contribution	Excluded
Escalation	Included
Contingencies	Excluded
TOTAL ESTIMATED CIV EXCLUDING GST	\$120,199,470

Refer to Appendix A for Break-down of Estimate

4. BASIS OF ESTIMATE

4.1 Scope of Project

- Coffs Harbour Hospital Expansion works comprising:
 - New Clinical Services Building incorporating Main Entry/Front of House, Perioperative Services, Admin Space, Acute Surgical IPU, Extended Short Stay Unit, Birthing, SCN, Maternity IPU, Paediatric Adolescent Unit, Intensive Care Unit and Roadworks between the roundabout and the loading dock area including earthworks, pavement works, kerbs & gutter and pathways.
 - Refurbishment of existing Building incorporating Emergency Department, CSSD, Mortuary/Kitchen, Cath Lab, Medical IPU, Rehab and Stroke, GEM and Psychogeriatric, Ambulatory Community and Allied Health, Renal Dialysis, Perioperative Services, Cardiac Care Services, On Call and Admin Space.
 - Rooftop Helipad Landing Site
 - Bulk excavation
 - Site preparation works including shoring and piling
 - Building services infrastructure and connections to utilities.
 - Site landscaping.

4.2 Drawings & Information Used

Design documentation and reports issued February 2018.

4.3 Area Measurement

Acute Services Building

Area Measurement is taken off drawings provided by MSJ as part of the 100% SD issue.

4.4 Fees

4.4.1 *Consultant Fees*

- Based in accordance with the Business Case Cost Plan

4.5 Qualifications

4.5.1 *Specific Inclusions / Assumptions*

We note that this Cost Plan is limited by the level of documentation and project information available to date. Subsequently, AG has made appropriate allowances benchmarked against similar projects complemented by assumptions that account for areas of undefined scope. The following assumptions have been made:

1. New Clinical Services Building areas as per drawn area and not the Schedule of Accommodation

4.5.2 *Specific Exclusions*

1. GST
2. Northern Axis Road
3. Statutory Fees
4. Finance Costs
5. Contingencies
6. Development Management Fees
7. Transitioning and Commissioning Fees of Clinical Operational Services
8. Land Acquisition costs
9. Latent site conditions
10. Removal of inground hazardous / contaminated materials [Scope TBC]
11. Diversions of major services infrastructure other than those identified by engineers to date
12. Works outside the site boundary

5. REPORT PARAMETERS

Please note this report is provided for the purposes of the named party only and must not be used by any third party for any other purpose whatsoever without the prior written consent of Altus Group. This report has been prepared from documentation and/or information provided to Altus Group by third parties in circumstances where Altus Group

- a) Has not performed our own independent investigations in order to ascertain the veracity and/or accuracy of the documentation and/or information so provided; and
- b) Do not, in any way, warrant the veracity and/or accuracy of the said documentation and/or information; and
- c) Do not, in any way, adopt the said documentation and information as our own.

Altus Group note this report is an expression of opinion based upon the documentation and/or information provided by third parties and Altus Group expressly disclaims any liability to the named party and any third parties where the documentation and/or information is found to be untrue and/or inaccurate in any way.

Please note the following Project Contacts:

Client:	Health Infrastructure
Project Manager:	PricewaterhouseCoopers (PwC)
Cost Manager:	Altus Group
Architect:	McConnel Smith & Johnson (MSJ)
Electrical Engineer:	Arup Group
Mechanical Engineer:	Arup Group
Hydraulic & Fire Engineer:	Donnelley Simpson Cleary Consulting Engineers (DSC)
Structural & Civil Engineer:	Bonacci Group

APPENDICES

Appendix A – CIV

Coffs Harbour Hospital Expansion
CIV Cost Summary
Date: 08/04/2018



DESCRIPTION	Main Building	Refurbishment	Total
Gross Construction Costs	\$70,472,751	\$21,195,419	\$91,668,170
Consultant / Design Fees	\$9,656,889	\$2,904,411	\$12,561,300
Statutory Fees	Excluded	Excluded	Excluded
Development Management Fees	Excluded	Excluded	Excluded
Transition / Commissioning	Excluded	Excluded	Excluded
Furniture, Fittings and equipment / ICT	\$12,277,433	\$3,692,567	\$15,970,000
Land Acquisition/ Property settlements / Temporary Leasing	Excluded	Excluded	Excluded
External Funding Contribution	Excluded	Excluded	Excluded
Escalation	Included	Included	Included
Contingencies	Excluded	Excluded	Excluded
TOTAL ESTIMATED CIV EXCLUDING GST	\$92,407,074	\$27,792,397	\$120,199,470