

Appendix Z – DHSC cost forms

LRI Maternity Hospital including Gynaecology inpatients

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation
 Project name
 Date
 VAT % at above date
NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price Index of MIPs 480. The BIS/PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise by

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build	16,491	3,005	49,551,162
Adaption of existing accommodation for alternative use			-
Upgrading of existing accommodation for current use	823		1,122,521
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	17,314		50,673,683

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS/PUBSEC INDEX 267		50,673,683	10,134,737	60,808,420	
2	On Costs		5,067,368	1,013,474	6,080,842	
3	Works Cost Total		55,741,051	11,148,210	66,889,261	
4	Provisional location adjustment %		-2,229,642	-445,928	-2,675,570	
5	Sub Total		53,511,409	10,702,282	64,213,691	
6	Fees Design, consultants, QS etc		10,167,168	2,033,434	12,200,601	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		6,385,808	1,277,162	7,662,969	
9	Planning Contingencies		3,210,685	642,137	3,852,821	
10	TOTAL (for approval purposes)		73,275,069	14,655,014	87,930,083	
11	Optimism Bias		4,396,504	879,301	5,275,805	
12	Sub-Total Including Optimism Bias		77,671,573	15,534,315	93,205,888	
13	Inflation Adjustments (items other than Equipment)		13,560,480	2,712,096	16,272,576	
14	FORECAST OUTTURN BUSINESS CASE		91,232,053	18,246,411	109,478,464	



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LRI Children's Hospital

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **LRI Children's Hospital**
 Date: **18/10/2019**
 VAT % at above date: **20%**
NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise by

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build	2,863	3,005	8,602,705
Adaption of existing accommodation for alternative use	5,764	1,270	7,319,144
Upgrading of existing accommodation for current use	3,785	559	2,621,958
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	12,412		18,543,807

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs <small>BIS PUBSEC INDEX 267</small>		18,543,807	3,708,761	22,252,568	
2	On Costs		1,854,381	370,876	2,225,257	
3	Works Cost Total		20,398,187	4,079,637	24,477,825	
4	Provisional location adjustment %		-815,927	-163,185	-979,113	
5	Sub Total		19,582,260	3,916,452	23,498,712	
6	Fees <small>Design, consultants, QS etc</small>		3,720,629	744,126	4,464,755	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER; Charitable Funds Contribution		0	0	0	
8	Equipment Costs		1,808,122	361,624	2,169,746	
9	Planning Contingencies		1,174,936	234,987	1,409,923	
10	TOTAL (for approval purposes)		26,285,947	5,257,189	31,543,136	
11	Optimism Bias		1,577,157	315,431	1,892,588	
12	Sub-Total Including Optimism Bias		27,863,104	5,572,621	33,435,724	
13	Inflation Adjustments (items other than Equipment)		6,330,064	1,266,013	7,596,076	
14	FORECAST OUTTURN BUSINESS CASE		34,193,167	6,838,633	41,031,800	



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LRI inpatients, day case and Gynaecology outpatients relocation

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234

Trust / Organisation: **University Hospitals of Leicester**

Project name: **LRI In-Patients, Day Case and Gynaecology - Out-Patients**

Date: **10/10/2019**

VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	4,758	1,381	6,572,401
Upgrading of existing accommodation for current use	657	1,015	666,677
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	5,415		7,239,079

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		7,239,079	1,447,816	8,686,895	
2	On Costs		723,908	144,782	868,689	
3	Works Cost Total		7,962,987	1,592,597	9,555,584	
4	Provisional location adjustment %		-318,519	-63,704	-382,223	
5	Sub Total		7,644,467	1,528,893	9,173,361	
6	Fees Design, consultants, QS etc		1,452,449	290,490	1,742,939	
7	Non-Works Costs LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		760,028	152,006	912,034	
9	Planning Contingencies		458,668	91,734	550,402	
10	TOTAL (for approval purposes)		10,315,612	2,063,122	12,378,735	
11	Optimism Bias		618,937	123,787	742,724	
12	Sub-Total Including Optimism Bias		10,934,549	2,186,910	13,121,459	
13	Inflation Adjustments (items other than Equipment)		2,928,525	585,705	3,514,230	
14	FORECAST OUTTURN BUSINESS CASE		13,863,074	2,772,615	16,635,689	



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GH new build (including Treatment Centre, theatres and new wards)

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **GH New Build (including Treatment Centre and New Wards)**
 Date: **10/10/2019**
 VAT % at above date: **20%**
 NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the *DH Healthcare Premises Cost Guide* (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build	26,921	2,984	80,327,203
Adaption of existing accommodation for alternative use			-
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	26,921		80,327,203

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs <small>BIS PUBSEC INDEX 267</small>		80,327,203	16,065,441	96,392,643	
2	On Costs		8,032,720	1,606,544	9,639,264	
3	Works Cost Total		88,359,923	17,671,985	106,031,908	
4	Provisional location adjustment %		-3,534,397	-706,879	-4,241,276	
5	Sub Total		84,825,526	16,965,105	101,790,631	
6	Fees <small>Design, consultants, QS etc</small>		16,116,850	3,223,370	19,340,220	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, LA planning,decant, commissioning etc		0	0	0	
8	Equipment Costs		10,179,063	2,035,813	12,214,876	
9	Planning Contingencies		5,089,532	1,017,906	6,107,438	
10	TOTAL (for approval purposes)		116,210,971	23,242,194	139,453,165	
11	Optimism Bias		6,972,658	1,394,532	8,367,190	
12	Sub-Total Including Optimism Bias		123,183,629	24,636,726	147,820,355	
13	Inflation Adjustments (Items other than Equipment)		21,416,757	4,283,351	25,700,109	
14	FORECAST OUTTURN BUSINESS CASE		144,600,386	28,920,077	173,520,463	



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GH surgical admissions unit

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: **1234**

Trust / Organisation: **University Hospitals of Leicester**

Project name: **GH Surgical Admissions Unit**

Date: **10/10/2019**

VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build	580	3,005	1,742,776
Adaption of existing accommodation for alternative use			-
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	580		1,742,776

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		1,742,776	348,555	2,091,332	
2	On Costs		174,278	34,856	209,133	
3	Works Cost Total		1,917,054	383,411	2,300,465	
4	Provisional location adjustment %		-76,682	-15,336	-92,019	
5	Sub Total		1,840,372	368,074	2,208,446	
6	Fees Design, consultants, QS etc		349,671	69,934	419,605	
7	Non-Works Costs LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		220,845	44,169	265,014	
9	Planning Contingencies		110,422	22,084	132,507	
10	TOTAL (for approval purposes)		2,521,309	504,262	3,025,571	
11	Optimism Bias		151,279	30,256	181,534	
12	Sub-Total Including Optimism Bias		2,672,588	534,518	3,207,106	
13	Inflation Adjustments (items other than Equipment)		554,290	110,858	665,148	
14	FORECAST OUTTURN BUSINESS CASE		3,226,878	645,376	3,872,253	



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GH ward refurbishment

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: **1234**
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **GH Ward Refurbishment**
 Date: **10/10/2019**
 VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

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HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	748	1,364	1,020,226
Upgrading of existing accommodation for current use	630	559	352,115
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	1,378		1,372,341

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		1,372,341	274,468	1,646,810	
2	On Costs		137,234	27,447	164,681	
3	Works Cost Total		1,509,575	301,915	1,811,490	
4	Provisional location adjustment %		-60,383	-12,077	-72,460	
5	Sub Total		1,449,192	289,838	1,739,031	
6	Fees Design, consultants, QS etc		275,347	55,069	330,416	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		96,962	19,392	116,355	
9	Planning Contingencies		86,952	17,390	104,342	
10	TOTAL (for approval purposes)		1,908,453	381,691	2,290,143	
11	Optimism Bias		114,507	22,901	137,409	
12	Sub-Total Including Optimism Bias		2,022,960	404,592	2,427,552	
13	Inflation Adjustments (items other than Equipment)		479,866	95,973	575,839	
14	FORECAST OUTTURN BUSINESS CASE		2,502,825	500,565	3,003,391	



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GH decontamination unit

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234

Trust / Organisation	University Hospitals of Leicester
Project name	GH Decontamination Unit
Date	10/10/2019
VAT % at above date	20%

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			5,261,864
Adaption of existing accommodation for alternative use			
Upgrading of existing accommodation for current use			
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	-		5,261,864

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		5,261,864	1,040,093	6,301,957	
2	On Costs		0	0	0	
3	Works Cost Total		5,261,864	1,040,093	6,301,957	
4	Provisional location adjustment %		-210,475	-42,095	-252,569	
5	Sub Total		5,051,389	997,998	6,049,388	
6	Fees Design, consultants, QS etc		959,764	0	959,764	
7	Non-Works Costs LAND		0	0	0	
	OTHER, LA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		606,167	121,233	727,400	
9	Planning Contingencies		303,083	60,617	363,700	
10	TOTAL (for approval purposes)		6,920,403	1,179,848	8,100,252	
11	Optimism Bias		415,224	83,045	498,269	
12	Sub-Total Including Optimism Bias		7,335,628	1,262,893	8,598,521	
13	Inflation Adjustments (Items other than Equipment)		258,582	51,716	310,298	
14	FORECAST OUTTURN BUSINESS CASE		7,594,209	1,518,842	9,113,051	



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Enabling (back office reconfiguration, demolitions and early infrastructure)

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells
 Unprotect: 1234

Trust / Organisation: **University Hospitals of Leicester**

Project name: **Enabling - Back Office Reconfiguration, Demolitions and Early Infrastructure**

Date: **10/10/2019**

VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the *DH Healthcare Premises Cost Guide (HPCG-2010)* are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	N/A		9,246,960
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	-		9,246,960

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs <small>BIS PUBSEC INDEX 267</small>		9,246,960	1,849,392	11,096,352	
2	On Costs		736,700	147,340	884,041	
3	Works Cost Total		9,983,661	1,996,732	11,980,393	
4	Provisional location adjustment %		-399,346	-79,869	-479,216	
5	Sub Total		9,584,314	1,916,863	11,501,177	
6	Fees Design, consultants, QS etc		4,444,558	888,912	5,333,470	
7	Non-Works Costs					
	LAND			0	0	
	OTHER, IA planning,decant, commissioning etc			0	0	
8	Equipment Costs		819,988	163,998	983,986	
9	Planning Contingencies		575,059	115,012	690,071	
10	TOTAL (for approval purposes)		15,423,920	3,084,784	18,508,704	
11	Optimism Bias		760,435	152,087	912,522	
12	Sub-Total Including Optimism Bias		16,184,355	3,236,871	19,421,226	
13	Inflation Adjustments (items other than Equipment)		1,232,714	246,543	1,479,257	
14	FORECAST OUTTURN BUSINESS CASE		17,417,069	3,483,414	20,900,483	



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LRI ICU expansion

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells
 Unprotect: 1234

Trust / Organisation: **University Hospitals of Leicester**
 Project name: **LRI ICU Expansion**
 Date: **08/10/2019**
 VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build	3,296	3,005	9,903,769
Adaption of existing accommodation for alternative use	1,720	1,891	3,252,228
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	5,016		13,155,997

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		13,155,997	2,631,199	15,787,196	
2	On Costs		1,315,600	263,120	1,578,720	
3	Works Cost Total		14,471,597	2,894,319	17,365,916	
4	Provisional location adjustment %		-578,864	-115,773	-694,637	
5	Sub Total		13,360,860	2,778,547	16,139,407	
6	Fees Design, consultants, QS etc		2,639,619	527,924	3,167,543	
7	Non-Works Costs					
	LAND			0	0	
	OTHER, IA planning,decant, commissioning etc			0	0	
8	Equipment Costs		1,667,128	333,426	2,000,554	
9	Planning Contingencies		833,564	166,713	1,000,277	
10	TOTAL (for approval purposes)		19,033,044	3,806,609	22,839,653	
11	Optimism Bias		1,141,983	228,397	1,370,379	
12	Sub-Total Including Optimism Bias		20,175,026	4,035,005	24,210,032	
13	Inflation Adjustments (items other than Equipment)		2,014,767	402,953	2,417,720	
14	FORECAST OUTTURN BUSINESS CASE		22,189,793	4,437,959	26,627,752	



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LRI infrastructure.

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **LRI Infrastructure**
 Date: **10/10/2019**
 VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide (HPCG-2010)** are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build			-
Adaption of existing accommodation for alternative use			6,354,390
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)			6,354,390

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs <small>BIS PUBSEC INDEX</small> 267		6,354,390	1,270,878	7,625,268	
2	On Costs		635,439	127,088	762,527	
3	Works Cost Total		6,989,829	1,397,966	8,387,795	
4	Provisional location adjustment %		-279,593	-55,919	-335,512	
5	Sub Total		6,710,236	1,342,047	8,052,283	
6	Fees <small>Design, consultants, QS etc</small>		1,274,945	254,989	1,529,934	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, LA <small>planning,decant, commissioning etc</small>		0	0	0	
8	Equipment Costs		0	0	0	
9	Planning Contingencies		402,614	80,523	483,137	
10	TOTAL (for approval purposes)		8,387,795	1,677,559	10,065,353	
11	Optimism Bias		503,268	100,654	603,921	
12	Sub-Total Including Optimism Bias		8,891,062	1,778,212	10,669,275	
13	Inflation Adjustments (items other than Equipment)		1,545,804	309,161	1,854,965	
14	FORECAST OUTTURN BUSINESS CASE		10,436,866	2,087,373	12,524,239	



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LRI support functions (pharmacy and mortuary)

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **LRI Support Functions (Pharmacy & Mortuary)**
 Date: **09/10/2019**
 VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	215	1,891	405,582
Upgrading of existing accommodation for current use	625	1,015	634,206
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	840		1,039,788

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		1,039,788	207,958	1,247,746	
2	On Costs		103,979	20,796	124,775	
3	Works Cost Total		1,143,767	228,753	1,372,520	
4	Provisional location adjustment %		-45,751	-9,150	-54,901	
5	Sub Total		1,098,016	219,603	1,317,619	
6	Fees Design, consultants, QS etc		208,623	41,725	250,348	
7	Non-Works Costs LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		91,579	18,316	109,894	
9	Planning Contingencies		65,881	13,176	79,057	
10	TOTAL (for approval purposes)		1,464,099	292,820	1,756,919	
11	Optimism Bias		87,846	17,569	105,415	
12	Sub-Total Including Optimism Bias		1,551,945	310,389	1,862,334	
13	Inflation Adjustments (items other than Equipment)		352,578	70,516	423,093	
14	FORECAST OUTTURN BUSINESS CASE		1,904,523	380,905	2,285,427	



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GH ICU expansion

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation:
 Project name:
 Date:
 VAT % at above date:

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build	2,300	3,005	6,911,017
Adaption of existing accommodation for alternative use	800	1,891	1,512,664
Upgrading of existing accommodation for current use	1,732	785	1,359,280
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	4,832		9,782,950

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		9,782,950	1,956,590	11,739,539	
2	On Costs		978,295	195,659	1,173,954	
3	Works Cost Total		10,761,244	2,152,249	12,913,493	
4	Provisional location adjustment %		-430,450	-86,090	-516,540	
5	Sub Total		10,330,795	2,066,159	12,396,954	
6	Fees Design, consultants, QS etc		1,962,851	392,570	2,355,421	
7	Non-Works Costs LAND		0	0	0	
	OTHER, IA planning,decant, commissioning etc		0	0	0	
8	Equipment Costs		1,130,447	226,089	1,356,536	
9	Planning Contingencies		619,848	123,970	743,817	
10	TOTAL (for approval purposes)		14,043,940	2,808,788	16,852,728	
11	Optimism Bias		842,636	168,527	1,011,164	
12	Sub-Total Including Optimism Bias		14,886,577	2,977,315	17,863,892	
13	Inflation Adjustments (Items other than Equipment)		2,781,270	556,254	3,337,524	
14	FORECAST OUTTURN BUSINESS CASE		17,667,846	3,533,569	21,201,416	



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GH infrastructure

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234

Trust / Organisation	University Hospitals of Leicester
Project name	GH Infrastructure
Date	18/10/2019
VAT % at above date	20%

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the *DH Healthcare Premises Cost Guide* (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise by

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	N/A	-	8,110,673
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)			8,110,673

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		8,110,673	1,622,135	9,732,807	
2	On Costs		811,067	162,213	973,281	
3	Works Cost Total		8,921,740	1,784,348	10,706,088	
4	Provisional location adjustment %		-356,870	-71,374	-428,244	
5	Sub Total		8,564,870	1,712,974	10,277,844	
6	Fees Design, consultants, QS etc		1,627,325	325,465	1,952,790	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, IA planning,decant, commissioning etc		0	0	0	
8	Equipment Costs		0	0	0	
9	Planning Contingencies		513,892	102,778	616,671	
10	TOTAL (for approval purposes)		10,706,088	2,141,218	12,847,305	
11	Optimism Bias		642,365	128,473	770,838	
12	Sub-Total Including Optimism Bias		11,348,453	2,269,691	13,618,144	
13	Inflation Adjustments (items other than Equipment)		1,973,047	394,609	2,367,656	
14	FORECAST OUTTURN BUSINESS CASE		13,321,500	2,664,300	15,985,800	



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GH support functions (pharmacy)

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation: **University Hospitals of Leicester**
 Project name: **GH Support Function (Pharmacy)**
 Date: **10/10/2019**
 VAT % at above date: **20%**

NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	136	1,364	185,987
Upgrading of existing accommodation for current use	980	697	683,123
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	1,116		869,110

#	Cost Heading	OGSCR use only	Project Cost Estimates		
			Cost Excl. VAT £'s	VAT £'s	Cost Incl. VAT £'s
1	Departmental Costs <small>BIS PUBSEC INDEX 267</small>		869,110	173,822	1,042,932
2	On Costs		86,911	17,382	104,293
3	Works Cost Total		956,021	191,204	1,147,225
4	Provisional location adjustment %		-38,241	-7,648	-45,889
5	Sub Total		917,780	183,556	1,101,336
6	Fees <small>Design, consultants, QS etc</small>		174,378	34,876	209,254
7	Non-Works Costs				
	LAND		0	0	0
	OTHER, LA planning, decant, commissioning etc		0	0	0
8	Equipment Costs		36,737	7,347	44,084
9	Planning Contingencies		55,067	11,013	66,080
10	TOTAL (for approval purposes)		1,183,962	236,792	1,420,754
11	Optimism Bias		71,038	14,208	85,245
12	Sub-Total Including Optimism Bias		1,254,999	251,000	1,505,999
13	Inflation Adjustments (items other than Equipment)		272,646	54,529	327,175
14	FORECAST OUTTURN BUSINESS CASE		1,527,645	305,529	1,833,174

Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other



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LGH relocation of Stroke Services

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation:
 Project name:
 Date:
 VAT % at above date:
NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the *DH Healthcare Premises Cost Guide* (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise by

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build	452	3,004.78	1,358,402
Adaption of existing accommodation for alternative use			-
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)	452		1,358,402

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		1,358,402	271,680	1,630,082	
2	On Costs		135,840	27,168	163,008	
3	Works Cost Total		1,494,242	298,848	1,793,091	
4	Provisional location adjustment %		-59,770	-11,954	-71,724	
5	Sub Total		1,434,473	286,895	1,721,367	
6	Fees Design, consultants, QS etc		272,550	54,510	327,060	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, LA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		172,137	34,427	206,564	
9	Planning Contingencies		86,068	17,214	103,282	
10	TOTAL (for approval purposes)		1,965,227	393,045	2,358,273	
11	Optimism Bias		117,914	23,583	141,496	
12	Sub-Total Including Optimism Bias		2,083,141	416,628	2,499,769	
13	Inflation Adjustments (items other than Equipment)		310,622	62,124	372,747	
14	FORECAST OUTTURN BUSINESS CASE		2,393,763	478,753	2,872,516	



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LGH services and IT isolations

NHS England : Service reconfiguration cost forms (pre OBC)

Cost data required in these coloured cells Unprotect: 1234
 Trust / Organisation:
 Project name:
 Date:
 VAT % at above date:
 NB: BIS PUBSEC INDEX: Check with NHS England PAU for the index required at time of submission

Departmental costs provided in the **DH Healthcare Premises Cost Guide** (HPCG-2010) are based on the now defunct NHS Median Price index of MIPs 480. The BIS PUBSEC equivalent of MIPs 480 is PUBSEC 173.

HPCG costs should be increased to PUBSEC 216 unless advised otherwise by

The project Departmental Costs are based on the following project data

Space and construction requirements	GIA/m2	Cost Allowance £/m2	Total Cost Allowance £'s
New build			-
Adaption of existing accommodation for alternative use	N/A		3,020,296
Upgrading of existing accommodation for current use			-
TOTAL DEPARTMENTAL COSTS (Line 1 of Cost Form below)			3,020,296

#	Cost Heading	OGSCR use only	Project Cost Estimates			Supporting information. Please include source of costing data e.g. Health Premises Cost Guide 2010 or other
			Cost Excl. VAT £'s	VAT £'s 20%	Cost Incl. VAT £'s	
1	Departmental Costs BIS PUBSEC INDEX 267		3,020,296	604,059	3,624,356	
2	On Costs		0	0	0	
3	Works Cost Total		3,020,296	604,059	3,624,356	
4	Provisional location adjustment %		-120,812	-24,162	-144,974	
5	Sub Total		2,899,485	579,897	3,479,381	
6	Fees Design, consultants, QS etc		550,902	110,180	661,082	
7	Non-Works Costs					
	LAND		0	0	0	
	OTHER, IA planning, decant, commissioning etc		0	0	0	
8	Equipment Costs		0	0	0	
9	Planning Contingencies		173,969	34,794	208,763	
10	TOTAL (for approval purposes)		3,624,356	724,871	4,349,227	
11	Optimism Bias		217,461	43,492	260,954	
12	Sub-Total Including Optimism Bias		3,841,817	768,363	4,610,180	
13	Inflation Adjustments (Items other than Equipment)		911,316	182,263	1,093,579	
14	FORECAST OUTTURN BUSINESS CASE		4,753,133	950,627	5,703,760	