

Appendix AA – Individual project overviews

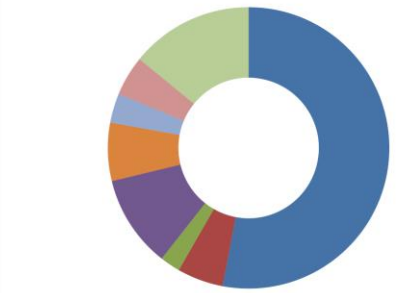
LRI Maternity Hospital (including Gynaecology inpatients)

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI Maternity Hospital incl. Gynaecology In-Patients in Balmoral



Project Overview

The Maternity Unit will be a new build construction on the site of the current Knighton Street Offices and Out-patient buildings. All the current maternity services from both the Leicester General and the Kensington buildings will relocate into a dedicated space at the LRI. The gynaecology project is a project which enables the co-location of the full gynaecology service on the Leicester Royal Infirmary site. This project relocates the elective inpatient service from the Leicester General Hospital to the LRI, to be adjacent to the service in the Balmoral/Windsor Building

Cost Summary		Cost Visual Representation	
Departmental Costs	£49,551,162		
On-costs	£4,955,116		
Works Cost Total	£51,539,315		
Location Adjustment	£2,180,251		
Sub-Total	£49,477,742		
Fees	£9,941,945		
Non Works Costs	£0		
Equipment	£6,279,123		
Planning Contingency	£3,139,562		
Sub-Total	£71,686,656		
Optimism Bias	£4,301,199		
Total (for approval purposes)	£75,987,856		
Inflation Adjustments	£13,211,280		
FORECAST OUTTURN BUSINESS CASE	£89,199,136		
VAT	£17,839,827		
Vat Recovery	£2,334,091		
TOTAL	£104,704,872		

Programme Snapshot

	2020				2021				2022				2023				2024			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																				
FBC																				
Approval																				
Construction																				

Assumptions/ Clarifications

Adequate parking and drop-off facilities will be available adjacent
 Access and egress will be considered as will share with ED Blue light access
 Consolidation of all Gynaecology onto one site
 Interdependent with the Treatment Centre project



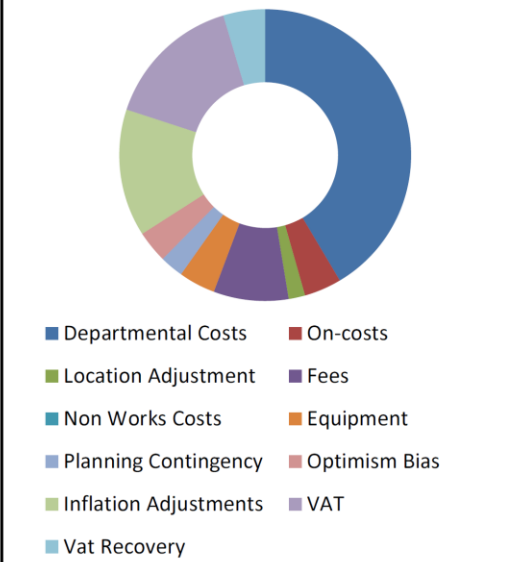
LRI Childrens' Hospital

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI Children's Hospital



Project Overview

The two phased Children's project consolidates all paediatric services in the Kensington Building at the Leicester Royal Infirmary. The first phase being the relocation of the paediatric element of the East Midlands Congenital Heart Centre (EMCHC) from the Glenfield Hospital to the LRI (due for completion in 2020). The second phase will move all remaining paediatric services (inpatient, outpatient, daycase, critical care, theatres, imaging and support) into the Kensington Building, creating a standalone Children's Hospital.

Cost Summary		Cost Visual Representation	
Departmental Costs	£18,543,807		
On-costs	£1,854,381		
Works Cost Total	£20,398,187		
Location Adjustment	-£815,927		
Sub-Total	£19,582,260		
Fees	£3,720,629		
Non Works Costs	£0		
Equipment	£1,808,122		
Planning Contingency	£1,174,936		
Sub-Total	£26,285,947		
Optimism Bias	£1,577,157		
Total (for approval purposes)	£27,863,104		
Inflation Adjustments	£6,330,064		
FORECAST OUTTURN BUSINESS CASE	£34,193,167		
VAT	£6,838,633		
Vat Recovery	-£2,072,170		
TOTAL	£38,959,630		

Programme Snapshot

	2020				2021				2022				2023				2024				2025			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																								
FBC																								
Approval																								
Construction																								

Assumptions/ Clarifications

Through the project, the upper age limit of the Children's Hospital will be increased from <16 to <19 years old
Children's optometry and orthoptics will remain in its existing facility on the ground floor of the Windsor Building.



LRI inpatients, day case and Gynaecology outpatients relocation

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI In-Patients, Day Case and Gynaecology - Out-Patients

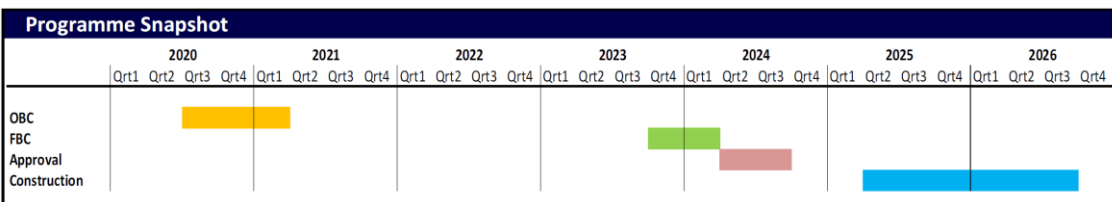
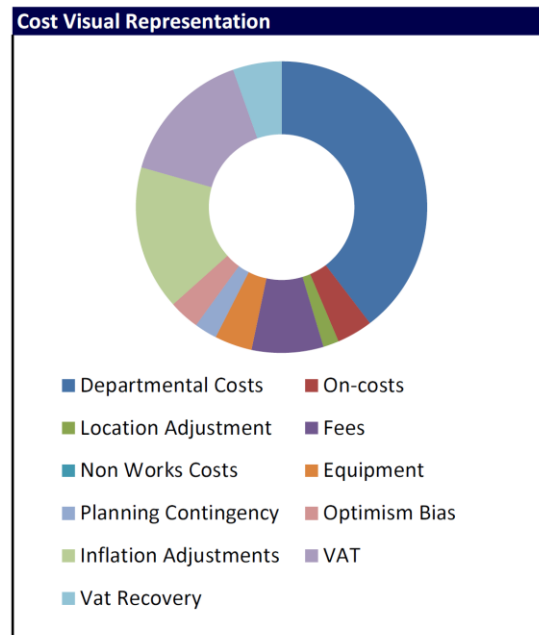


Project Overview

This project will enable the relocation of adult in-patients services from the Leicester General to the Leicester Royal Infirmary through internal refurbishment of areas within both the Balmoral and Windsor buildings. Daycase services that will remain on site will be provided in the current Ophthalmology Theatre suite and associated in-patient ward. The gynaecology project is a project which enables the co-location of the full gynaecology service on the Leicester Royal Infirmary site. This project relocates the outpatient service from the Leicester General Hospital to the LRI, to be adjacent to the service in the Balmoral/Windsor Buildings

Cost Summary

Departmental Costs	£7,239,079
On-costs	£723,908
Works Cost Total	£7,962,987
Location Adjustment	-£318,519
Sub-Total	£7,644,467
Fees	£1,452,449
Non Works Costs	£0
Equipment	£760,028
Planning Contingency	£458,668
Sub-Total	£10,315,612
Optimism Bias	£618,937
Total (for approval purposes)	£10,934,549
Inflation Adjustments	£2,928,525
FORECAST OUTTURN BUSINESS CASE	£13,863,074
VAT	£2,772,615
Vat Recovery	-£986,178
TOTAL	£15,649,510



Assumptions/ Clarifications

Day Case activity can be accommodated within the existing Ophthalmology facilities
Existing ventilation will be adequate for the service needs



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

University Hospitals of Leicester
Development Control Plan - Project Summary
GH New Build (Including Treatment Centre and New Wards)

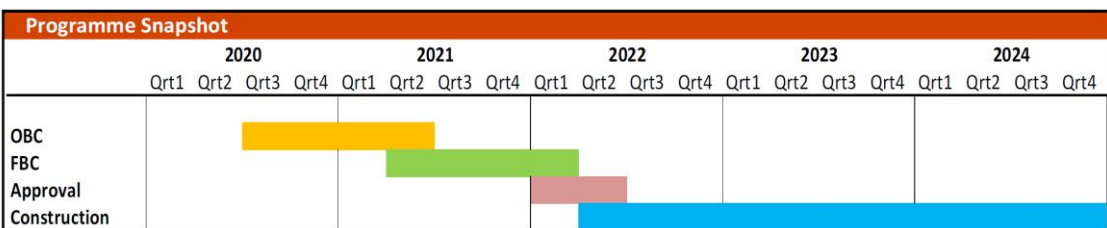
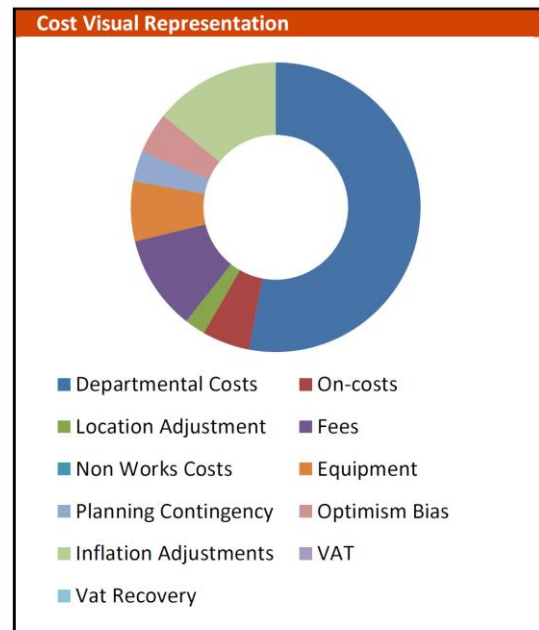


Project Overview

GH New Build is a new build project at the Glenfield Hospital which contains the Treatment Centre, eight in-patient theatres and four in-patient wards. The Treatment Centre will provide the majority of the adult out-patient and day-case service for the Leicester area; the in-patient theatres and wards will provide additional capacity to enable the transfer of speciality in-patient services from the Leicester General. The GH Expansion will be situated at the current front entrance to the Glenfield Hospital and will provide a new gateway into the hospital site.

Cost Summary

Departmental Costs	£80,327,203
On-costs	£8,032,720
Works Cost Total	£88,359,923
Location Adjustment	-£3,534,397
Sub-Total	£84,825,526
Fees	£16,116,850
Non Works Costs	£0
Equipment	£10,179,063
Planning Contingency	£5,089,532
Sub-Total	£116,210,971
Optimism Bias	£6,972,658
Total (for approval purposes)	£123,183,629
Inflation Adjustments	£21,416,757
FORECAST OUTTURN BUSINESS CASE	£144,600,386
VAT	£28,920,077
Vat Recovery	-£3,783,786
TOTAL	£169,736,677



Assumptions/ Clarifications

The GH Expansion would provide standardised clinical accommodation across the wards, treatment centre and theatres

Support space is shared as far as is reasonably practicable

Office Policy is applied to any required office accommodation

Clinical Operational Policies are developed and approved to inform the design process for all respective clinical areas



GH surgical admissions unit

University Hospitals of Leicester
Development Control Plan - Project Summary
GH Surgical Admissions Unit



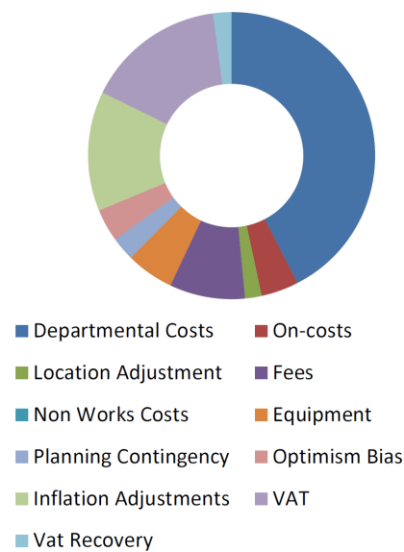
Project Overview

The Surgical Admissions Unit Project will provide facilities for the assessment of emergency surgical conditions at the Glenfield Hospital. This unit will provide a point of entry for the majority of emergency surgical patients requiring treatment at the Glenfield Hospital site. Facilities will include surgical triage and assessment with easy access to diagnostics. The facility will include ambulatory care services to promote admission avoidance. The assessment unit will provide the necessary capacity to enable the transfer of surgical assessment unit services from the Leicester General.

Cost Summary

Departmental Costs	£1,742,776
On-costs	£174,278
Works Cost Total	£1,917,054
Location Adjustment	-£76,682
Sub-Total	£1,840,372
Fees	£349,671
Non Works Costs	£0
Equipment	£220,845
Planning Contingency	£110,422
Sub-Total	£2,521,309
Optimism Bias	£151,279
Total (for approval purposes)	£2,672,588
Inflation Adjustments	£554,290
FORECAST OUTTURN BUSINESS CASE	£3,226,878
VAT	£645,376
Vat Recovery	-£84,438
TOTAL	£3,787,815

Cost Visual Representation



Programme Snapshot

	2020				2021				2022				2023				2024			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																				
FBC																				
Approval																				
Construction																				

Assumptions/ Clarifications

Location of facility
Confirmation of services in scope and size

Interdependencies

This project has no interdependencies

GH ward refurbishment

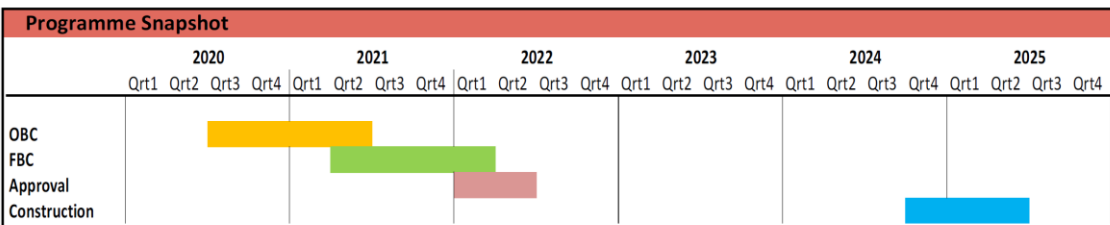
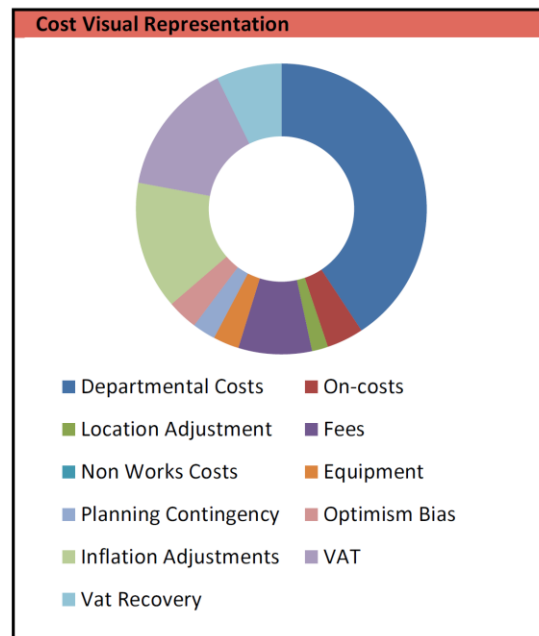
University Hospitals of Leicester
Development Control Plan - Project Summary
GH Ward Refurbishment



Project Overview

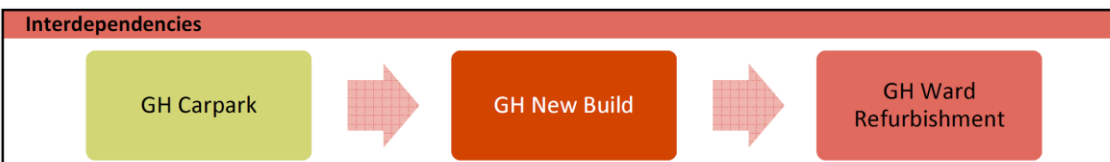
Glenfield In-patients is the internal refurbishment of areas vacated through bed reduction efficiencies and the relocation of activity into the Treatment Centre – supporting the relocation of activity off the LGH

Cost Summary	
Departmental Costs	£1,372,341
On-costs	£137,234
Works Cost Total	£1,509,575
Location Adjustment	-£60,383
Sub-Total	£1,449,192
Fees	£275,347
Non Works Costs	£0
Equipment	£96,962
Planning Contingency	£86,952
Sub-Total	£1,908,453
Optimism Bias	£114,507
Total (for approval purposes)	£2,022,960
Inflation Adjustments	£479,866
FORECAST OUTTURN BUSINESS CASE	£2,502,825
VAT	£500,565
Vat Recovery	-£243,771
TOTAL	£2,759,619



Assumptions/ Clarifications

Bed efficiencies are realised in a timely manner to support programme
Identification of which speciality will move into the areas will dictate design



GH decontamination unit

University Hospitals of Leicester
Development Control Plan - Project Summary
GH Decontamination Unit

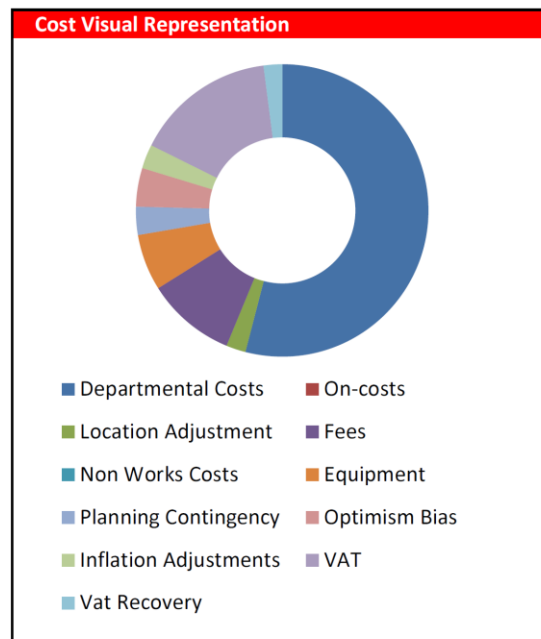


Project Overview

The creation of a central Decontamination facility at the Glenfield Hospital which is capable of servicing the whole of Leicestershire

Cost Summary

Departmental Costs	£5,261,864
On-costs	£0
Works Cost Total	£5,261,864
Location Adjustment	-£210,475
Sub-Total	£5,051,389
Fees	£959,764
Non Works Costs	£0
Equipment	£606,167
Planning Contingency	£303,083
Sub-Total	£6,920,403
Optimism Bias	£415,224
Total (for approval purposes)	£7,335,628
Inflation Adjustments	£258,582
FORECAST OUTTURN BUSINESS CASE	£7,594,209
VAT	£1,518,842
Vat Recovery	-£198,719
TOTAL	£8,914,332



Programme Snapshot

	2019				2020				2021				2022			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																
FBC																
Approval																
Construction																

Assumptions/ Clarifications

Interdependencies

This project has no interdependencies



Better care together

Leicester, Leicestershire & Rutland health and social care

Enabling (back office reconfiguration, demolitions and early infrastructure)

University Hospitals of Leicester
 Development Control Plan - Project Summary
 Enabling - Back Office Reconfiguration, Demolition and Early Infrastructure

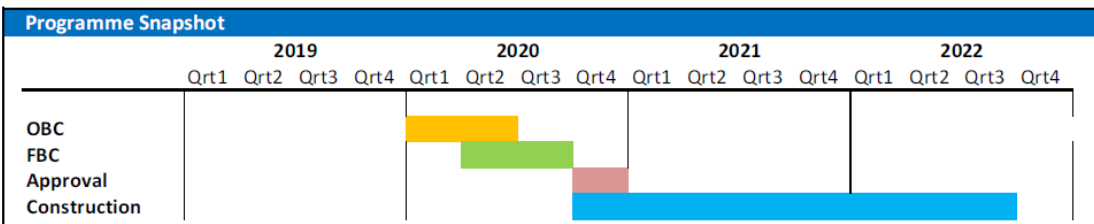
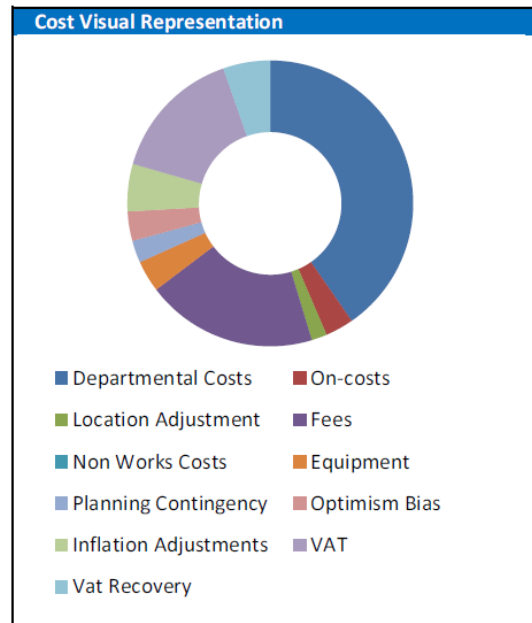


Project Overview

The enabling project includes Back Office Reconfiguration, Demolition and Early Infrastructure. The Back Office Reconfiguration re-provides office space which is being displaced to enable the Demolition of the Knighton Street buildings at the Leicester Royal Infirmary. The Demolition of the Knighton Street buildings provides the required space for the future LRI Maternity Hospital. The Early Infrastructure provides the required infrastructure upgrades required for the LRI ICU Expansion

Cost Summary

Departmental Costs	£9,246,960
On-costs	£736,700
Works Cost Total	£9,983,661
Location Adjustment	-£399,346
Sub-Total	£9,584,314
Fees	£4,444,558
Non Works Costs	£0
Equipment	£819,988
Planning Contingency	£575,059
Sub-Total	£15,423,920
Optimism Bias	£760,435
Total (for approval purposes)	£16,184,355
Inflation Adjustments	£1,232,714
FORECAST OUTTURN BUSINESS CASE	£17,417,069
VAT	£3,483,414
Vat Recovery	-£1,217,533
TOTAL	£19,682,950



Assumptions/ Clarifications

Implementation of agile working principles across the Trust will impact on space requirements
 Acute sites will release space currently occupied by services/functions that do not need to be on-site



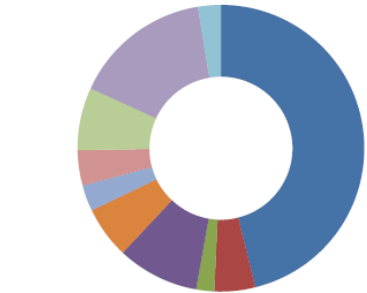
LRI ICU expansion

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI ICU Expansion



Project Overview

This project the internal refurbishment of the current unit and the connecting day ward, a new build extension in the adjacent courtyard will provide clinical facilities to accommodate the growth in required bed numbers. The required additional support space is assumed to be accommodated within a new build extension over the existing Emergency Department.

Cost Summary		Cost Visual Representation	
Departmental Costs	£13,155,997		
On-costs	£1,315,600		
Works Cost Total	£14,471,597		
Location Adjustment	-£578,864		
Sub-Total	£13,360,860		
Fees	£2,639,619		
Non Works Costs	£0		
Equipment	£1,667,128		
Planning Contingency	£833,564		
Sub-Total	£19,033,044		
Optimism Bias	£1,141,983		
Total (for approval purposes)	£20,175,026		
Inflation Adjustments	£2,014,767		
FORECAST OUTTURN BUSINESS CASE	£22,189,793		
VAT	£4,437,959		
Vat Recovery	-£731,737		
TOTAL	£25,896,015		

Programme Snapshot

	2020				2021				2022				2023			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
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FBC					[Green bar]											
Approval					[Pink bar]											
Construction									[Blue bar]							

Assumptions/ Clarifications

The output from the updated Simul8 model in July 2018 confirms a requirement for 49 ICU beds at LRI, including the repatriation of 5 ACB satellite HDU beds. Programme assumes successful outcome to July 2018 Capital Bid. A Plan B, funded from Trust CRL has a variant programme.

Interdependencies

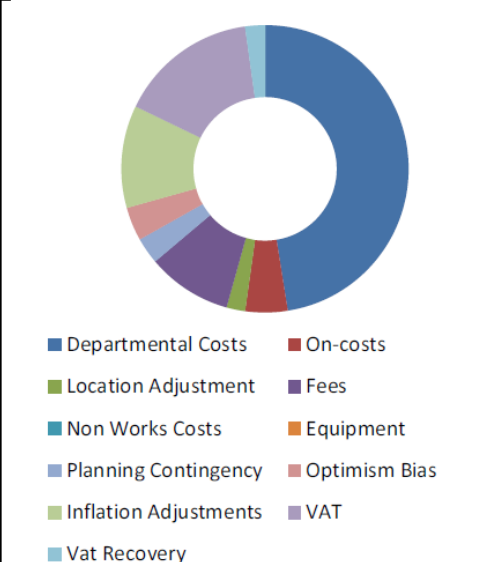
Enabling

LRI infrastructure

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI Infrastructure



Project Overview
The infrastructure project comprises all the required upgrades to the Leicester Royal Infirmary site to facilitate the reconfiguration programme. Included within this project is the increase in capacity to the LV & HV power, water, gas, heating and medical gas supplies

Cost Summary	Cost Visual Representation																																		
<table> <tr> <td>Departmental Costs</td> <td>£6,354,390</td> </tr> <tr> <td>On-costs</td> <td>£635,439</td> </tr> <tr> <td>Works Cost Total</td> <td>£6,989,829</td> </tr> <tr> <td>Location Adjustment</td> <td>-£279,593</td> </tr> <tr> <td>Sub-Total</td> <td>£6,710,236</td> </tr> <tr> <td>Fees</td> <td>£1,274,945</td> </tr> <tr> <td>Non Works Costs</td> <td>£0</td> </tr> <tr> <td>Equipment</td> <td>£0</td> </tr> <tr> <td>Planning Contingency</td> <td>£402,614</td> </tr> <tr> <td>Sub-Total</td> <td>£8,387,795</td> </tr> <tr> <td>Optimism Bias</td> <td>£503,268</td> </tr> <tr> <td>Total (for approval purposes)</td> <td>£8,891,062</td> </tr> <tr> <td>Inflation Adjustments</td> <td>£1,545,804</td> </tr> <tr> <td>FORECAST OUTTURN BUSINESS CASE</td> <td>£10,436,866</td> </tr> <tr> <td>VAT</td> <td>£2,087,373</td> </tr> <tr> <td>Vat Recovery</td> <td>-£299,321</td> </tr> <tr> <td>TOTAL</td> <td>£12,224,918</td> </tr> </table>	Departmental Costs	£6,354,390	On-costs	£635,439	Works Cost Total	£6,989,829	Location Adjustment	-£279,593	Sub-Total	£6,710,236	Fees	£1,274,945	Non Works Costs	£0	Equipment	£0	Planning Contingency	£402,614	Sub-Total	£8,387,795	Optimism Bias	£503,268	Total (for approval purposes)	£8,891,062	Inflation Adjustments	£1,545,804	FORECAST OUTTURN BUSINESS CASE	£10,436,866	VAT	£2,087,373	Vat Recovery	-£299,321	TOTAL	£12,224,918	
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Programme Snapshot	2020				2021				2022				2023				2024			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
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Approval																				
Construction																				

Assumptions/ Clarifications
This project includes all the required infrastructure works for the reconfiguration projects at the LRI.

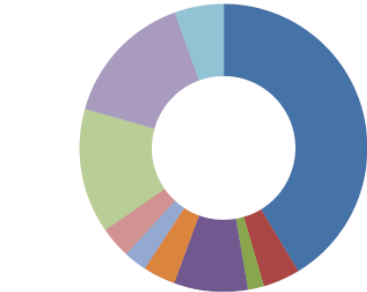
Interdependencies
This project has no interdependencies

LRI support functions (pharmacy and mortuary)

University Hospitals of Leicester
Development Control Plan - Project Summary
LRI Support Functions (Pharmacy and Mortuary)



Project Overview
Additional capacity to be provided to support Pharmacy and Mortuary services.

Cost Summary	Cost Visual Representation																																		
<table> <tr> <td>Departmental Costs</td> <td>£1,039,788</td> </tr> <tr> <td>On-costs</td> <td>£103,979</td> </tr> <tr> <td>Works Cost Total</td> <td>£1,143,767</td> </tr> <tr> <td>Location Adjustment</td> <td>-£45,751</td> </tr> <tr> <td>Sub-Total</td> <td>£1,098,016</td> </tr> <tr> <td>Fees</td> <td>£208,623</td> </tr> <tr> <td>Non Works Costs</td> <td>£0</td> </tr> <tr> <td>Equipment</td> <td>£91,579</td> </tr> <tr> <td>Planning Contingency</td> <td>£65,881</td> </tr> <tr> <td>Sub-Total</td> <td>£1,464,099</td> </tr> <tr> <td>Optimism Bias</td> <td>£87,846</td> </tr> <tr> <td>Total (for approval purposes)</td> <td>£1,551,945</td> </tr> <tr> <td>Inflation Adjustments</td> <td>£352,578</td> </tr> <tr> <td>FORECAST OUTTURN BUSINESS CASE</td> <td>£1,904,523</td> </tr> <tr> <td>VAT</td> <td>£380,905</td> </tr> <tr> <td>Vat Recovery</td> <td>-£137,977</td> </tr> <tr> <td>TOTAL</td> <td>£2,147,450</td> </tr> </table>	Departmental Costs	£1,039,788	On-costs	£103,979	Works Cost Total	£1,143,767	Location Adjustment	-£45,751	Sub-Total	£1,098,016	Fees	£208,623	Non Works Costs	£0	Equipment	£91,579	Planning Contingency	£65,881	Sub-Total	£1,464,099	Optimism Bias	£87,846	Total (for approval purposes)	£1,551,945	Inflation Adjustments	£352,578	FORECAST OUTTURN BUSINESS CASE	£1,904,523	VAT	£380,905	Vat Recovery	-£137,977	TOTAL	£2,147,450	 <ul style="list-style-type: none"> Departmental Costs On-costs Location Adjustment Fees Non Works Costs Equipment Planning Contingency Optimism Bias Inflation Adjustments VAT Vat Recovery
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	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																								
FBC																								
Approval																								
Construction																								

Assumptions/ Clarifications
To be provided within existing service area/refurbishment

Interdependencies
This project has no interdependencies

GH ICU expansion

University Hospitals of Leicester
Development Control Plan - Project Summary
GH ICU Expansion

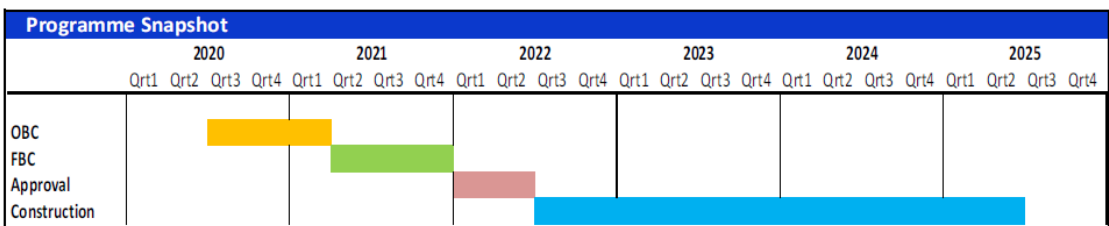
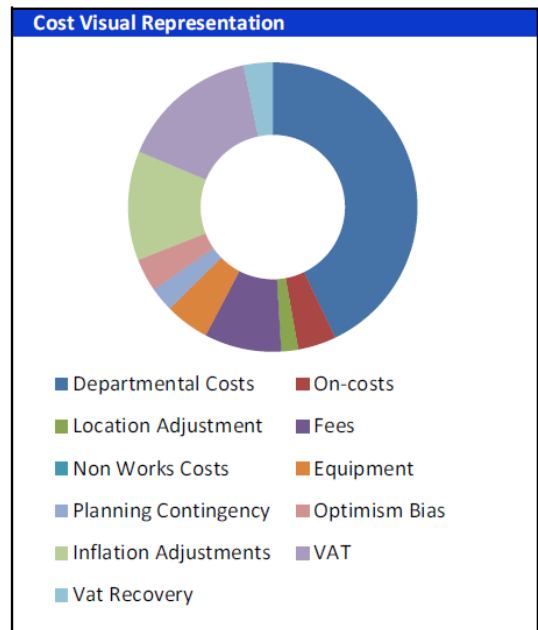


Project Overview

The ICU Expansion at the Glenfield Hospital consists of elements of internal refurbishment and a new build. The current unit AICU, the current PICU and the adjoining office spaces are to be refurbished and the void under the proposed ICU expansion delivered as part of the Relocation of ICU Capacity and Associated Services project to provide support space and further extension to accommodate additional 33 beds necessary to meet the future bed numbers.

Cost Summary

Departmental Costs	£9,782,950
On-costs	£978,295
Works Cost Total	£10,761,244
Location Adjustment	-£430,450
Sub-Total	£10,330,795
Fees	£1,962,851
Non Works Costs	£0
Equipment	£1,130,447
Planning Contingency	£619,848
Sub-Total	£14,043,940
Optimism Bias	£842,636
Total (for approval purposes)	£14,886,577
Inflation Adjustments	£2,781,270
FORECAST OUTTURN BUSINESS CASE	£17,667,846
VAT	£3,533,569
Vat Recovery	-£739,129
TOTAL	£20,462,287



Assumptions/ Clarifications

Future bed numbers, including the repatriation of 14 satellite HDU beds is 66 (Simul8 model July 2018)

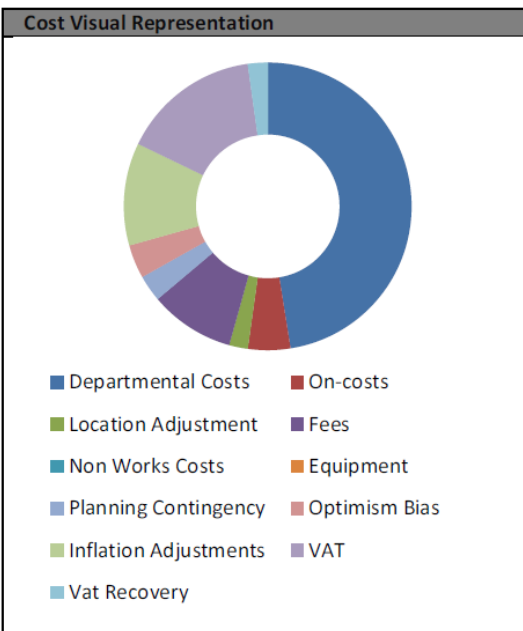


GH infrastructure

University Hospitals of Leicester
Development Control Plan - Project Summary
GH Infrastructure



Project Overview
The infrastructure project comprises all the required upgrades to the Glenfield Hospital sites to facilitate the reconfiguration programme. Included within this project is the increase in capacity to the LV & HV power, water, gas, heating and medical gas supplies

Cost Summary	Cost Visual Representation																																		
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Programme Snapshot	2020		2021				2022				2023				2024					
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																				
FBC																				
Approval																				
Construction																				

Assumptions/ Clarifications
This project includes all the required infrastructure upgrades for the Glenfield Hospital site.

Interdependencies
This project has no interdependencies



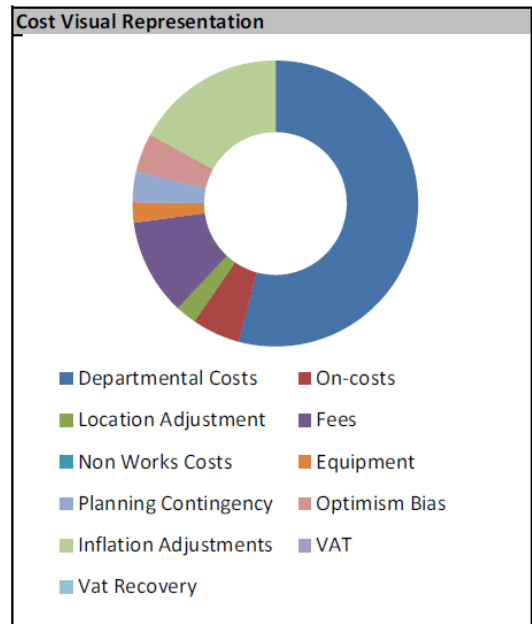
GH support functions (pharmacy)

University Hospitals of Leicester
 Development Control Plan - Project Summary
 GH Support Function (Pharmacy)



Project Overview
Additional capacity to be provided to support Pharmacy services.

Cost Summary	
Departmental Costs	£869,110
On-costs	£86,911
Works Cost Total	£956,021
Location Adjustment	-£38,241
Sub-Total	£917,780
Fees	£174,378
Non Works Costs	£0
Equipment	£36,737
Planning Contingency	£55,067
Sub-Total	£1,183,962
Optimism Bias	£71,038
Total (for approval purposes)	£1,254,999
Inflation Adjustments	£272,646
FORECAST OUTTURN BUSINESS CASE	£1,527,645
VAT	£305,529
Vat Recovery	-£166,224
TOTAL	£1,666,950



	2020				2021				2022				2023				2024			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																				
FBC																				
Approval																				
Construction																				

Assumptions/ Clarifications
To be provided within existing service area/refurbishment

Interdependencies
This project has no interdependent projects



LGH relocation of Stroke Services

University Hospitals of Leicester
 Development Control Plan - Project Summary
 LGH Relocation of Stroke Services

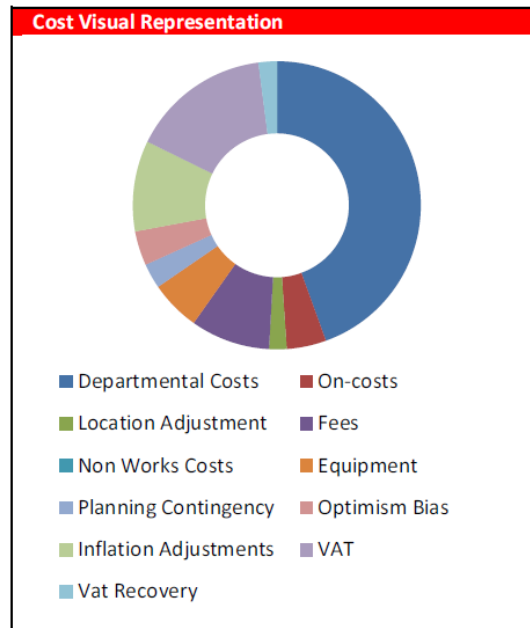


Project Overview

Stroke rehabilitation services will relocate into the Evington Centre (Leicestershire Partnership Trust) from the LGH. The scope of this project is yet to be defined but will consist of the relocation of 16 beds into refurbished retained estate – there may be new build elements.

Cost Summary

Departmental Costs	£1,358,402
On-costs	£135,840
Works Cost Total	£1,494,242
Location Adjustment	-£59,770
Sub-Total	£1,434,473
Fees	£272,550
Non Works Costs	£0
Equipment	£172,137
Planning Contingency	£86,068
Sub-Total	£1,965,227
Optimism Bias	£117,914
Total (for approval purposes)	£2,083,141
Inflation Adjustments	£310,622
FORECAST OUTTURN BUSINESS CASE	£2,393,763
VAT	£478,753
Vat Recovery	-£62,638
TOTAL	£2,809,878



Programme Snapshot

	2020				2021				2022				2023			
	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC																
FBC																
Approval																
Construction																

Assumptions/ Clarifications

UHL to fund relocation and construction costs
 LPT will manage the estate

Interdependencies

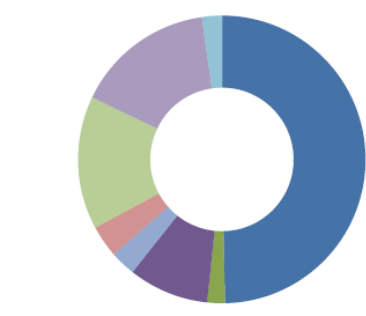
This project has no interdependencies

GH services and IT isolations

University Hospitals of Leicester
Development Control Plan - Project Summary
LGH Services and IT Isolations



Project Overview
The isolation of the LGH Services and the IT Isolations on the Leicester General Site. This is required to enable the continued use of the buildings remaining on the Leicester General Hospital site and facilitate the disposal of the vacant area.

Cost Summary	Cost Visual Representation																																		
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	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4	Qrt1	Qrt2	Qrt3	Qrt4
OBC												
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Construction												

Assumptions/ Clarifications

Interdependencies
This project has no interdependencies