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Mr William Humphrey
Chairman Public Accounts Committee
Parliament Buildings
Stormont Estate
Belfast
BT4 3XX

5th March 2020

Dear *William*

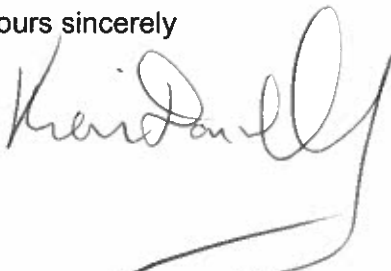
MAJOR CAPITAL PROJECTS – COST OVERRUN

You asked what was the total overspending figure on the Major Capital Projects covered in my report. A bottom line figure can be derived from Figure 1.5 (page 17).

This compares the estimated cost at outline business case stage with the final / latest estimated cost for 11 projects (the seven flagship projects and four others which we had experienced problems).

The total cost overrun is in £692 million (see calculations attached).

Yours sincerely



KIERAN DONNELLY
Comptroller and Auditor General

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Project Name	Project Completed (Yes/No)	Estimated Costs	Expected final cost on completion	Cost overrun	Costs incurred to 31 March 2019	Estimated End Date	Latest estimate (or actual end date)	Actual / Estimated delay
A5 Londonderry, Strabane, Omagh and Aghnacloy	No	799,000,000	1,100,000,000	301,000,000	80,300,000	31/12/2018	31/12/2028	10 years
A6 Randalstown to Castledawson/ Dungiven to Londonderry	No	594,000,000	582,700,000	-11,300,000	174,400,000	31/12/2021	Not known	Not known
Belfast Rapid Transit	Yes	87,900,000	94,400,000	6,500,000	93,600,000	31/03/2018	03/09/2018	0.5 years
Belfast Transport Hub	No	208,900,000	227,200,000	18,300,000	20,300,000	30/09/2023	31/07/2025	1.8 years
Regional Children's Hospital	No	223,000,000	353,900,000	130,900,000	39,445,000	01/07/2020	31/12/2025	5.5 years
Maternity Hospital	No	72,848,000	73,900,000	1,052,000	29,276,000	01/12/2015	01/09/2021	5.75 years
Critical Care Building	No	95,000,000	151,700,000	56,700,000	151,300,000	31/12/2012	30/09/2020	7.75 years
NIFRS Learning and Development Centre, Desertcreat	No	44,800,000	46,400,000	1,600,000	4,700,000	31/12/2020	31/03/2021	0.25 years
Primary Care Centre (Lisburn) (Third Party Development (3PD))	No	N/A	N/A	N/A	N/A	31/03/2016	31/08/2021	5.5 years
Primary Care Centre (Newry) (Third Party Development (3PD))	No	N/A	N/A	N/A	N/A	31/03/2016	Not known	Not known
Regional Stadia Programme: National Football Stadium at Windsor Park	Yes	35,000,000	35,000,000	0	35,000,000	31/03/2015	31/10/2016	1.6 years
Regional Stadia Programme: Kingspan Stadium	Yes	16,492,000	16,492,000	0	16,490,000	31/03/2015	30/09/2015	1.5 years
Regional Stadia Programme - Casement Park	No	77,500,000	110,000,000	32,500,000	10,324,000	31/03/2016	Not known	Not known
Sub-regional Stadium Programme for Soccer	No	36,200,000	36,200,000	0	0	No OBC	Not known	Not known
Greater Belfast Development - Ulster University	No	254,000,000	363,900,000	109,900,000	151,284,783	30/04/2018	31/08/2021	3.33 years
Strule Shared Education Campus Omagh	No	168,859,000	213,663,000	44,804,000	37,847,000	01/09/2020	01/09/2024	4 years

Total estimated cost overrun

691,956,000