

NEW TEACHING AND RESEARCH HOSPITAL

OVERVIEW
OF THE
PROJECT



plan

The plan described in this document concerns the realization of the new Teaching and Research Hospital - Parco della Salute, della Ricerca e dell'Innovazione di Torino - according to the structural and organizational model of a highly specialized hospital where healthcare, education and research are fully integrated.

As for healthcare, the new Teaching and Research Hospital will house the highly complex activities currently performed in the four large hospitals of Azienda Ospedaliera Universitaria Città della Salute e della Scienza di Torino (CSS): Molinette (multispeciality hospital), Sant'Anna (obstetrics and gynaechology), Regina Margherita (pediatrics) and CTO (traumatology). This last one, following the necessary conversions, will house less complex activities.

As for teaching and research, all departments of the Turin School of Medicine will be moved to the new facilities.

As a result the Parco della Salute, della Ricerca e dell'Innovazione di Torino will become a new

state-of-the-art healthcare complex, integrated both in terms of cooperation and location with the School of Medicine, the clinical and translational research centre, as well as with the regional network for basic research.

The new facilities will be located in the Avio-Oval area which is undergoing a substantial and comprehensive urban regeneration programme, including a park as well as residential, business and shopping areas to complete the public and tertiary services.

The project foresees the construction of four buildings closely interconnected, with the following functions:

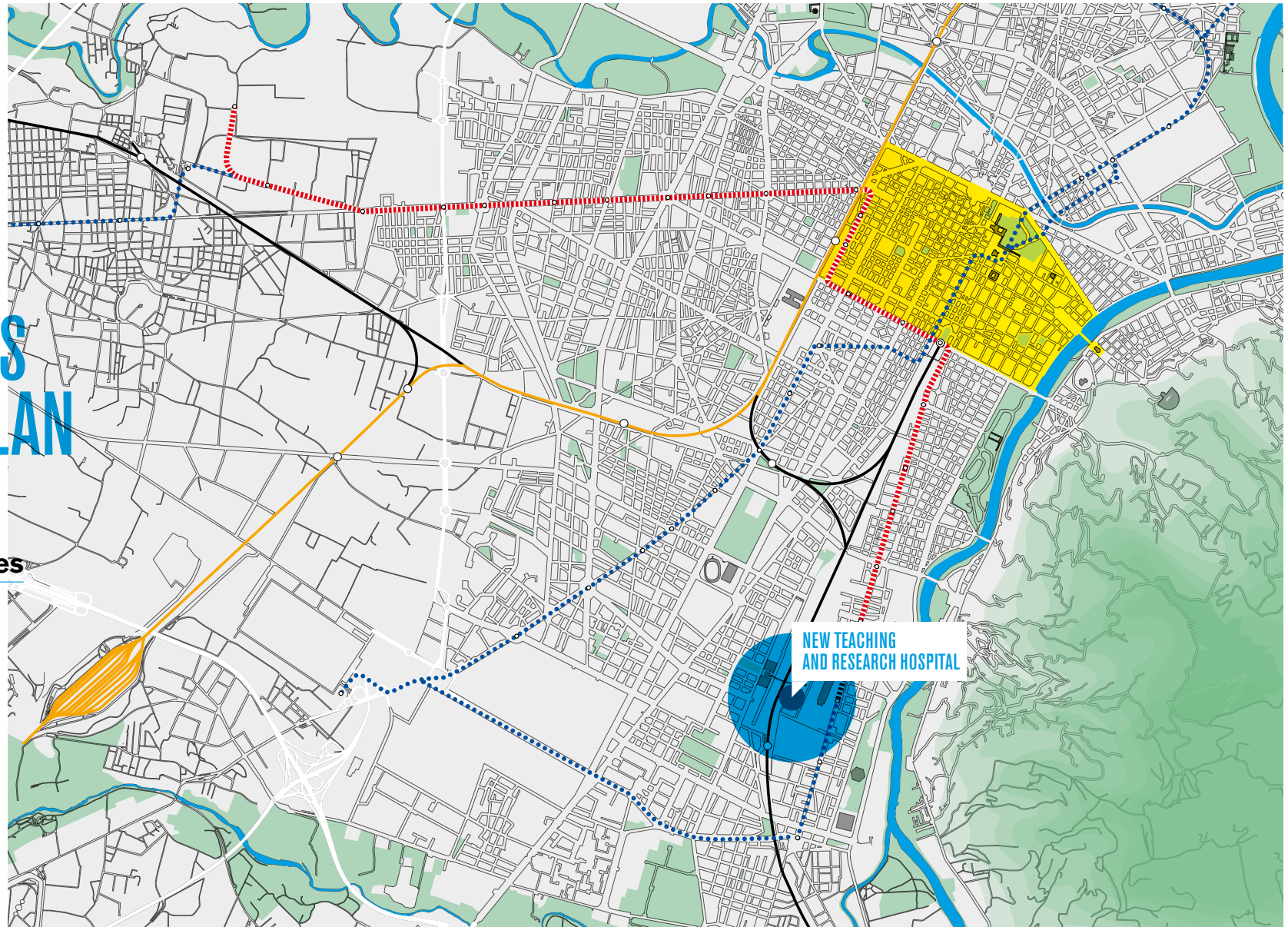
- Healthcare and clinical training Centre
- Teaching Centre (School of Medicine)
- Research Centre
- Accomodation

The new healthcare complex is a catalyst for further connected projects to be implemented in the future, such as incubators, private research centres, technology transfer services as well as for investment attraction.

THE AREAS OF THE PLAN

mobility infrastructures

- FS RAILWAY
- HIGH SPEED TRAIN
- |—|— M 1 / METRO LINE
- M 1-2 / METRO LINE (in progress)
- RING ROAD
- CENTRAL AREA
- GREEN AREA
- HILLY AREA



BREAKDOWN OF THE LAND AREA



- property FS Sistemi Urbani
- property Piemonte Region
- property City of Torino granted in concession
- property FS Sistemi Urbani, made available to the city
- property RFI and Trenitalia
- property Lingotto parking company

Source: City of Torino, Department of land, planning and the environment, October 2015

FUNCTIONAL CENTRES

The complex will be articulated in 4 functional centers:

- Healthcare and clinical training Centre
- Teaching Centre (School of Medicine)
- Research Centre (biomedical, translational research, bioengineering)
- Accommodation facilities

HEALTHCARE AND CLINICAL TRAINING CENTRE

127,000 SQM

of which 5,000 SQM
for clinical training

BEDS

1,040

70 of which observational and technical

TEACHING CENTRE

31,000 SQM

USERS

8,600

of whom 5,000

students of the 6-year medical course, 3-year degrees and post graduate higher medical degrees and degrees in other medical professions

RESEARCH CENTRE

10,000 SQM

USERS

1,000

lecturers, PhD students and assistants

ACCOMMODATION FOR THE CENTRES

8,000 SQM

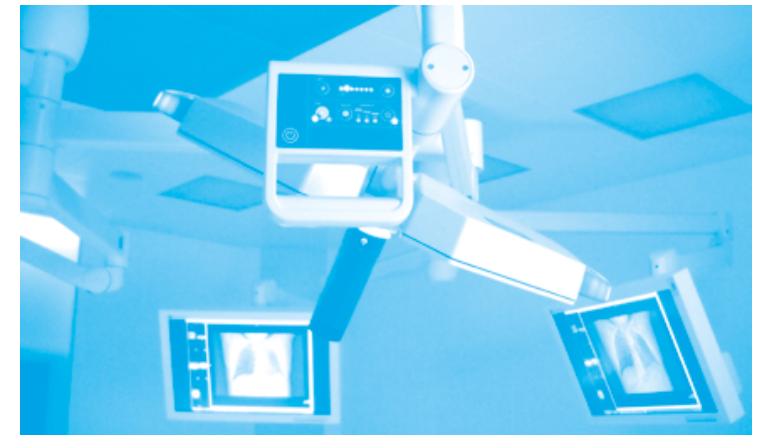
ACCOMMODATION

190 places

for temporary guests working or involved in activities in the other functional centres

30 places

for patients discharged from the hospital in need for temporary low intensity care



HEALTHCARE AND CLINICAL TRAINING CENTRE

functional areas and beds

The organization is based on diagnosis and treatment, and on the degree of functional inter-relations connecting the range of expertise. The organization is also mirrored in the organization by departments, one of the tenets of clinical and care governance.

The new Healthcare and clinical training Centre process management will lead to larger care and treatment wards without hospitalization beds allocated to one complex structure or another, so as to offer a flexible and sustainable system

ICUS	SURGERY-INCLUDING GYNAECOLOGY	MEDICAL AREAS	NEONATAL CARE & OBSTETRICS
100 BEDS intensive and sub-intensive treatment	419 BEDS 364 standard and 55 outpatients beds	281 BEDS 226 standard beds and 55 outpatients and same day surgery beds	170 BEDS with 40 baby cot

970 BEDS
total number of beds for hospitalization

The new Healthcare and clinical training Centre will have 1,040 beds covering all specializations and functions of a hub hospital with level 2 Deas (emergency and admission departments) and highly specialized functions which will also include specializations currently not offered such as ophthalmology and infectious diseases to ensure the range of expertise required for treatment, teaching and research

TEACHING CENTRE

size and figures

The centre will house:

- teaching spaces (Teaching Centre)
- residential spaces (staff and student residences) mainly for the Teaching Centre and, to a lesser degree, to the training and clinical research centre

3,500

students enrolled in the medical school in 2015-16

2,100

students enrolled in the degree courses for health professionals

200

admin staff

1,500

medics' post graduate training (spaces for care and treatment)

1,300

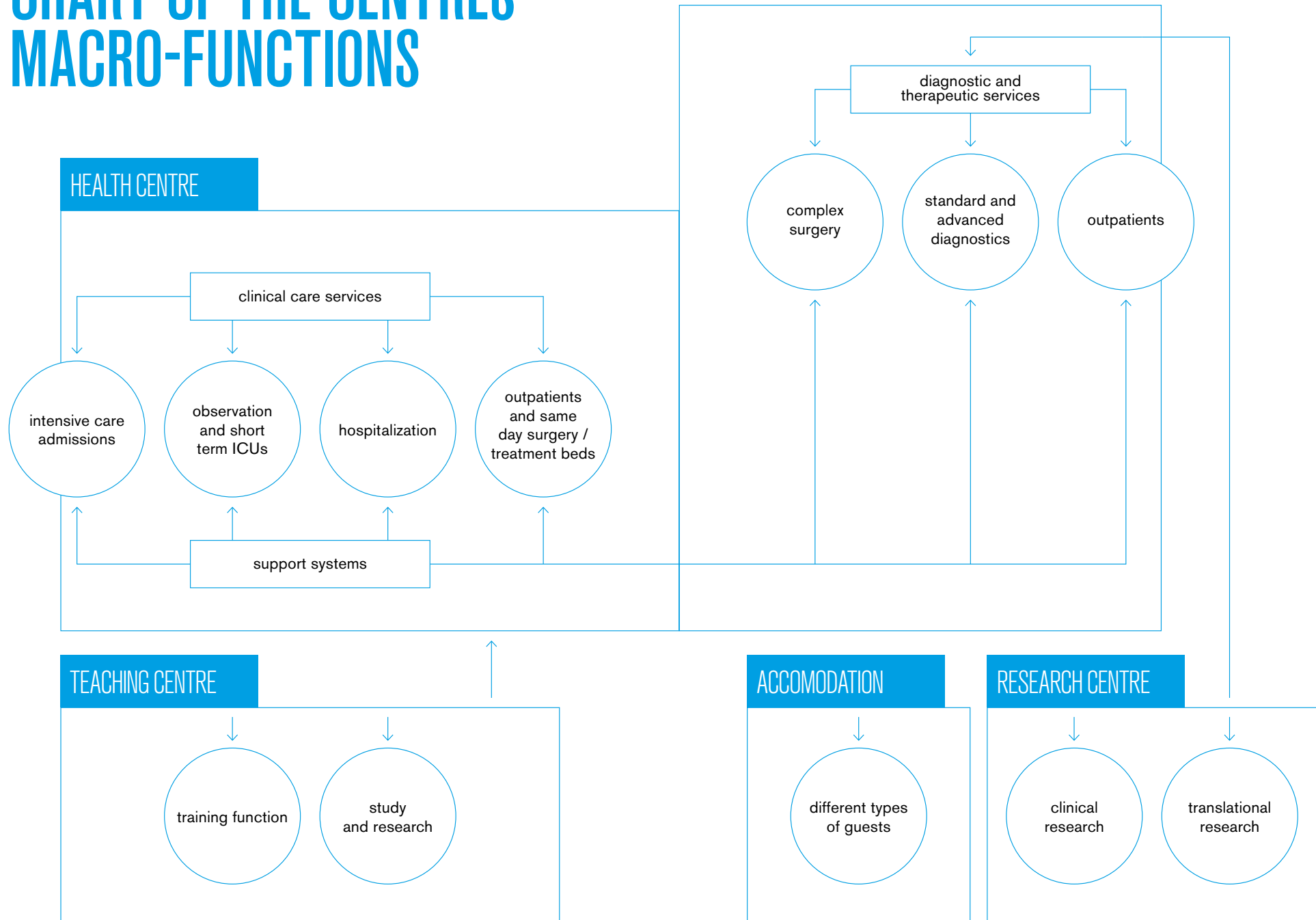
contract academics, research fellows, PhD students and the like

An overall surface of 13,849 sqm subdivided in

- classroom (7,391 sqm and 6,220 seats)
- additional teaching space (957 sqm and 170 places)
- teaching support facilities, including study rooms, canteen and beverage areas, a library and a main lecture hall (5,500 sqm)

Furthermore, space for activities linked to clinical training and research totalling 6,500 sqm are also included

CHART OF THE CENTRES' MACRO-FUNCTIONS



THE NEW RESEARCH AND TEACHING HOSPITAL WILL BE DEVELOPED IN TWO LOTS

The realization process will be articulated in two lots:

- Lot 1, including Healthcare and clinical training Centre and Research Centre
- Lot 2, including Teaching Centre (School of Medicine) and accommodation facilities (to be built in a second phase)



Estimated costs'	Construction Work	Major health technology	Furnishing and other health technologies	Car parks	VAT	Planning	Total	
01 LOT	Health and clinical training Centre	€ 266,000,000	€ 30,000,000	€ 75,000,000	€ 27,000,000	€ 52,400,000	€ 29,300,000	€ 379,700,000
	Reasearch Centre	€ 19,000,000	/	€ 800,000	€ 2,000,000	€ 2,276,000	€ 2,100,000	€ 26,176,000
	Total	€ 285,000,000	€ 30,000,000	€ 75,800,000	€ 29,000,000	€ 54,676,000	€ 31,400,000	€ 505,876,000
02 LOT	Teaching Centre	€ 48,281,459	/	€ 4,828,146	€ 5,992,000	€ 7,683,554	€ 5,427,346	€ 72,212,505
	Centre for staff and students guest accommodation	€ 10,797,120	/	€ 1,079,712	€ 1,568,000	€ 1,746,081	€ 1,236,512	€ 16,427,425
	Total	€ 59,078,579	/	€ 5,907,858	€ 7,560,000	€ 9,429,635	€ 6,663,858	€ 88,639,930

LOT 1

In view of the extremely complex nature of the Lot 1 and of its financial dimension it is best to break it down into sections, applying the best suited procedure to each one. Three sections have been identified:

- Buildings and technical facilities
- Complex health technologies
- Furnishing and other health technologies

As for buildings a model of public–private partnership will be applied, with the public authority (AOU CSS) contracting with a private company (contractor) to design, build and operate the entire hospital



As for complex health technologies, furnishing and other health technologies a traditional contract for the supply of goods and services will be applied



PROCEDURES FOR BUILDINGS AND TECHNICAL FACILITIES

The contractor will build the hospital and provide over the lifetime of the contract all services and activities needed to guarantee full and ongoing availability of buildings and technical facilities, included supply of heating and energy. In exchange the public authority undertakes to pay a defined amount that will cover both the remuneration of investment and the building and technical facilities maintenance. In addition the public authority will pay an annual amount for heating and energy supply



Estimated investment costs

BUILDING COSTS

314,000,000 €

VAT

43,834,400 €

TECHNICAL COSTS

56,520,000 €

TOTAL

414,354,400 €



ECONOMIC AND FINANCIAL FEASIBILITY

TIMELINE

5 YEARS

Works duration (planning, design, building)

25 YEARS

Concession duration

131,500,000 €

Public grant or upfront capital contribution

28,370,000 €

Annual availability fee

6,900,000 €

Annual heating and energy supply fee

FINANCIAL RETURN

5,89%

Project IRR

8,60%

Equity IRR

CONTACT INFO

Dr.ssa Franca Dall'Occo

Direttore Dipartimento Tecnico Amministrativo
AOU Città della Salute e della Scienza di Torino

ph. +39 011 6933401
fdallocco@cittadellasalute.to.it



Production



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