



Rialtas na
hÉireann
Government
of Ireland

Tionscadal Éireann
Project Ireland
2040



Capital Plan 2021



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

Building a Better Health Service

CARE COMPASSION TRUST LEARNING

Project Ireland 2040 is the overarching policy and planning framework for the social, economic and cultural development of our country.

The Capital Programme provides significant public investment in health infrastructure to meet current needs, to cater for an estimated population growth of one million people and to respond to the changing demographic profile in Ireland. It will also enable the realisation of a vision for a high quality, safe, accessible and sustainable healthcare system. This is being enabled through the provision of capital funding of €10.9 billion over a ten-year period.

In 2021, investment in healthcare infrastructure will be €983.17m

Capital Plan 2021

The 2021 HSE Capital Plan places a primary focus on the experiences of the patients and all who engage with the HSE through the provision of healthcare estate. This in turn is a key enabler for the delivery of a quality healthcare service. Modern infrastructure and equipment are a crucial part of the provision of a safe health service and ultimately a positive patient experience.

The €983.17m which will be allocated in 2021, will deliver a range of projects across the country and initiate projects for acute and non-acute services. A significant allocation of funding to deal with infrastructural risk, replacement of equipment and replacement of ambulances is also included. This investment will provide increased capacity in the health system and will support the delivery of Sláintecare.

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1.0 Introduction

1.1 Governance

The first draft of this Capital Plan was completed in November 2020 and was presented to the Executive Management Team and the Performance and Delivery Committee of the Board. Comments from these groups were collated and incorporated in to the draft document. The document was also shared and discussed with the Department of Health.

1.2 Strategic Context and Corporate Plan

The National Planning Framework (NPF) guides high-level strategic planning and development for the country so that, as the population grows, that growth is sustainable. The finalised NPF, alongside the ten-year National Development Plan is together one plan to guide strategic development and infrastructure investment at national level.

The vision set out under the Framework is based on a set of values that will ensure Ireland's long-term social progress for all parts of the country are consistent with the projected one million increase in population. In framing a new way forward, the National Planning Framework draws upon lessons learned from the National Spatial Strategy and highlights a vision of success based on better choices compared to a 'business as usual' approach.

The HSE Corporate Plan for the period 2021-2024, currently with the Minister, is presented at a time of extraordinary challenge for the HSE, as it is likely to be operating within a COVID-19 environment well in to 2021. The plan sets out a vision and strategy for service delivery and outlines the aims of the organisation for the period. The transformation described in the Corporate Plan is focused on enabling the delivery of '*Sláintecare*' by moving care from a hospital to community setting, addressing access to care and ensuring value for money. The targeted objectives within the Corporate Plan are aligned to Government identified risks, challenges and opportunities, the COVID-19 environment and the HSE Pandemic Plan.

The plan seeks to continue to progress areas of service delivery, such as mental health, women's health and maternity care, and care for older people with complex needs. These areas are a key element of focus and commitment to enable improvement for patients and service users.

The Corporate Plan defines specific action that will be taken to build primary and community services to help care for people at home, especially older people and people with chronic conditions. It also supports the provision of integrated care at a local level where possible, including the expansion of community diagnostics. The plan aims to progress the implementation of the new mental health policy '*Sharing the Vision*', and support for people with disabilities to live a full life in the community, by reducing the number in institutional settings and providing more appropriate community-based accommodation.

The Corporate Plan provides a context for the necessary capital developments in primary, community and acute settings, including the construction of new or expanded facilities. It will also provide for the purchase of new equipment and technology, which is essential to the delivery of quality healthcare. It is intended over the duration of the plan to progress key capital developments in line with stated objectives, the Programme for Government, and Sláintecare, and in line with the HSE Capital Plan.

These key capital developments include:

- the new Children’s Hospital, projects to provide additional capacity in our hospitals and acute facilities and upgrades as set out in this Capital Plan
- the provision of suitable accommodation to enable primary care and community services to deliver a full range of services in the community
- the provision of additional capacity within acute and non-acute services
- the refurbishment, upgrading or replacement of community nursing units to ensure all facilities meet the HIQA ‘*National Residential Care Standards for Older People*’
- the acquisition of more person-centred housing for individuals with disabilities
- investment in acute and community based mental health facilities
- investment across the spectrum of identified infrastructural risk, including existing programmes of equipment and ambulance replacement
- investment in equipment to enable our health service to resume the delivery of safe excellent care within a COVID-19 environment and beyond
- alternative options where required, to fulfil capital requirements, such as lease agreements and Public Private Partnerships

1.3 Capital Plan

The Capital Plan is a one-year plan within the delivery of the HSE Capital Programme, which is reviewed annually. It must be approved by the HSE Board, and forwarded to the Minister for Health, in accordance with the Health Act 2004, as amended by the Health Service Executive (Financial Matters) Act 2014. Funding for future years will be determined following a review of the ‘*Project Ireland 2040: National Development Plan 2018-2027*’ by the Government.

The review of the National Development Plan is to assess the adjustments to the NDP needed to deliver the new Programme for Government policy priorities in the context of the economic, social and environmental challenges faced by the Country. This review of the NDP will give the opportunity to take account of the impact of Covid-19 crisis, Brexit, to strengthen the alignment with the National Planning Framework (NPF) and to strengthen the link with the latest Climate Action Plan, Future Jobs Ireland, Sláintecare and the broad range of other sectoral policies. The review also presents an opportunity to re-examine the cost estimates in the current NDP, many of which are now outdated and represent a risk to the robustness of the infrastructure investment programme.

This Capital Plan requires confirmation of the allocation from the Minister for Public Expenditure and Reform and the approval of the Minister for Health. The Secretary General of the Department of Health is the Accounting Officer for the HSE, and the CEO of the HSE is the Accountable Officer. Funds are advanced to the HSE annually for the delivery of capital infrastructure, in line with the funding set out in the annual letter of determination. This is issued to the HSE setting out its approved level of expenditure under various sub headings. The Estates Division of the HSE has engaged with the Capital Infrastructural Unit of the Department of Health in developing this Capital Plan. This engagement will continue with ongoing progress reporting on the delivery of the plan.

The Estates Division complies with EU Directives and ensures that all individual projects in the Capital Programme are assessed and managed in accordance with the DPER Public Spending Code. Once the annual plan is approved by the HSE and the Minister, implementation is primarily the responsibility of the National Director, Estates. The Estates Division governance procedures include the Capital Projects Manual and Approvals Protocol, which are adhered to by the National Capital and Property Steering Group, corporate and local Estates offices and all project managers. This also ensures compliance with the Public Spending Code. Capital projects are also managed in accordance with the HSE National Financial Regulations and the Department of Public Expenditure and Reform Capital Works Management Framework. The Estates Division is also involved in the development and delivery of a number of public private partnership (PPP) projects, and therefore complies with the Public Private Partnership Guidelines, 2019.

1.4 Role of the National Capital and Property Steering Committee

The role of the HSE National Capital and Property Steering Committee is to appraise all project submissions, ensure compatibility with HSE service priorities, monitor compliance with policies, recommend the selection of projects for inclusion within the Capital Plan and ensure alignment with the National Service Plan.

1.5 Capital Projects Manual Approvals Protocol & Public Spending Code

There is an established approvals protocol for the appraisal, initiation, management and administration of all capital projects within the Capital Plan. This process is underpinned by the '*Capital Projects Manual and Approvals Protocol*', 2018. This approvals process is aligned with the Department of Public Expenditure and Reform Public Spending Code. The Public Spending Code states that all publicly funded projects or initiatives should be appraised in line with consistency of programme or policy objectives and value for money. To ensure that the State maximises the resources available, a disciplined approach needs to be applied to all aspects of the expenditure cycle, from project inception right through to post project review.

Projects deemed appropriate for inclusion in the Capital Programme are those arising from the views and experience of frontline services in consultation with senior Estates managers, which are then informed by strategic input at corporate level within the HSE, and finally approved by the HSE Executive Management Team and Board. Factors that influence this process are policy, strategy, identified priorities as set out in the Letter of Determination, prevailing circumstances such as COVID-19, and available funding.

2.0 Review of Capital Plan 2020



2.1 National Action Plan for COVID-19

The emergence of COVID-19 in China in late 2019, placed Ireland on alert to the very real possibility that the impact of this disease would be felt in this country. Working in close collaboration with EU and international health organisations from the onset of the disease, the HSE monitored the evolving global situation. The arrival in Ireland of Novel Coronavirus was not unexpected. Preparations were already underway from January 2020 to put in place public health protocols. The first case of the illness was notified in this country at the end of February 2020.

Like all other countries, the scale of the challenge facing Ireland was unprecedented. The focus of the health service was initially on containing the spread of the virus and minimising the impact. The action plan developed by the Government is detailed in '*Ireland's National Action Plan in Response to COVID-19 (Coronavirus)*'.



2.2 COVID-19 Emergency Works Programme – Phase 1

In early March 2020, the Estates division initiated a COVID-19 Emergency Capital Programme to support the '*National Action Plan in Response to COVID-19*'. Presently, it is anticipated that the total capital expenditure associated with these emergency works will be €145m. This allocation of funding was provided to enable the delivery of additional surge capacity in April and May 2020 and the establishment of new services. The programme is almost completely delivered and expenditure to year-end amounted to €135.5m. Final payments, including retention etc., are estimated at approximately €9.5m and will be incurred in 2021. These will be included in contractually committed sums to be outlined later in this plan. A snapshot of the programme deliverables is set out in the graphics overleaf. Further COVID-19 related works will be required and these are described in sections 2.4 and 2.5.



Testing Centres – 53 No.

Capital Cost - €2.8m

Works encompassed: additional parking, new road layouts, provision of modular accommodation, weather awnings, sanitary facilities and full building fit-out. Locations include, sports grounds and other facilities at minimum cost.



Clinical Assessment Hubs – 40 No.

Capital Cost - €6.0m

Capital costs are similar to testing centre provision, but with a greater emphasis on the provision of modular units. Location are directed by geographical need and utilisation of existing buildings to maximise efficiency and value for money



Community Dwellings – 77 No.

Capital Cost - €5.6m

Self-isolation for vulnerable groups and staff accommodation needs. Buildings identified and purchased or reconfigured and refurbished. The purchased properties will be used in the longer term for the de-congregation programme.
The opening ahead of programme schedule of the Forensic Mental Health facility is included in these costs also.



Step Down Facilities (Field Hospitals) – 2 No.

Capital Cost - €4.5m

The capital costs include flooring, partitions, infection control measures, medical gases, and other supports, and decommissioning when no longer needed. Locations are at City West Campus, Dublin and UL Campus, Limerick.



Community Nursing Beds

Capital Cost - €12m

This programme aimed to maximise capacity and delivered approximately 1,000 additional beds available in an emergency. Some locations required refurbishment only, while others required significant additional work.



Intermediate Care Beds

Capital Cost - €35m

This programme aimed to maximise capacity and delivered approximately 1,200 additional beds available in an emergency situation. Some locations required significant additional work while others minor refurbishment.



Acute Hospital Beds

Capital Cost - €40m

This programme aimed to maximise capacity and delivered approximately 800 additional beds available in an emergency. Some locations required significant work while others minor refurbishment.



ICU & HDU Capacity in Acute Hospitals

Capital Cost - €10m

This programme aimed to maximise capacity through a variety of means including; expanding existing facilities, re-purposing units such as Recovery, Endoscopy, Theatres etc., and the creation of additional spaces. All involved substantial upgrades to existing in-patient beds, including distribution systems and upgrades to oxygen gas plant.



Medical Gas Upgrades and Telemetry

Capital Cost - €8.0m

The programme aimed to maximise the availability of medical gases, principally oxygen at bed heads, at the correct pressure required for ventilation/intubation. The investment in this work, which includes Telemetry is of enormous benefit to the service, now, and in the future.



Mortuary Capacity

Capital Cost - €1m

The programme aimed to maximise the availability of mortuary refrigeration capacity. The units themselves were leased and costs met from revenue. Enabling works were required at locations including hard standing and electrical supply.

While the vast majority of the above works are now complete, the capital expenditure is lagging by 4 to 8 weeks. Some payments, including retention etc. will not fall due until 2021. There will be a post COVID-19 residual value to much of the emergency works programme, such as the upgrade of the services to ICU, HDU and inpatient beds. The increased acute bed capacity within the existing hospitals, and the increase in community, residential and step down or intermediate care beds will also be of ongoing value to the service. The maximising and upgrading of the sub-acute and non-acute bed compliment will afford greater options for flexibility to service delivery in the future.

2.3 Impact of COVID-19 on Capital Plan 2020

There were significant impacts on the HSE Capital Programme in 2020 because of the COVID-19 pandemic. The main reasons for the impact can be categorised as follows:

- The closure of all construction sites from 28th March for a minimum of seven weeks, other than those deemed to be essential. While re-opening commenced in mid-May, some sites projects were slow to restart, and only after risk assessments were undertaken and return to work protocols put in place.
- Upon recommencement of works, all construction sites had to comply with the appropriate health and safety guidelines. This has resulted in amended work practices that will affect timescale and the project costs.
- Many resources (from construction companies, design teams and Estates staff) were diverted to emergency response works. This impacted on the recommencement of works on a small number of projects.
- The tender processes on a significant number of construction projects were halted or paused by the uncertainty caused by the pandemic and the repurposing of staff.
- A requirement to review and reconfigure the healthcare Capital Programme in light of deficits brought into focus by the pandemic.

A programme of emergency works described in section 2.2 was commenced and is nearing completion. Derogations in procurement regulations and changes in planning and building regulations were required to allow these projects be delivered within the timescale required. In addition, guidance was received relating to supplementary costs allowable on construction contracts impacted by the Government decision.

2.4 COVID-19 Minor Capital Programme: Phase 2

The primary focus of this minor capital programme was on additional infection control measures, streaming of patients, staff, and separation and segregation measures to assist in the return and delivery of non COVID-19 services. Expenditure in 2020 amounted to €52.6m, and provision is made for €33m in 2021.

2.5 COVID-19 Service Continuity and Additional Capacity: Phase 3

The experience of the services in managing the pandemic to date has required investment in a number of service continuity or additional capacity projects. These have focused mainly on the provision of semi-permanent testing and track and trace centres to manage the impact of the disease in the longer term, additional bed capacity and addressing other infrastructural deficits and capacity not included in the COVID 2 programme. This programme has been developed further in conjunction with the HSE as the Winter and Pandemic Plans were finalised and is now incorporated in to the 2021 Capital Plan.



Testing Centre at City West Campus, Dublin

2.6 Projects Related to COVID-19

The continued acceleration of capital projects providing additional acute hospital capacity, additional critical care capacity and additional intermediate care or step-down capacity is prioritised, as pressure on the system increases due to the second wave of the disease. A number of stakeholder groups have been created or reconfigured in order to inform the decision making and recommendation process. These include:

- The Acute Hospital Critical Care Bed Capacity Review Group
- The Acute Hospital Capacity Review Group
- The Intermediate Care Plan Group
- HSE Service Continuity Enabling Group
- Antimicrobial Resistance and Infection Control Guidance Group
- National Capital and Property Steering Committee

Many of the projects considered relate to service continuity (return to work safely protocols) and the implementation of infection prevention controls. These include the reconfiguration of facilities, addressing streaming of patients or staff, separation or segregation requirements, and staff safety issues. Much of this work is funded through a COVID-19 Minor Capital Programme and already commenced.

Funding is allocated following a reprioritisation of the Capital Plan based on input from the groups listed above. The ability to address the deficits emerging because of the pandemic is a priority, as is the ability to draw down the funding within the available window.

Funding is allocated within the following parameters:

- Projects already on Capital Plan 2020, not funded to-date, and in line with the initial prioritisation process.
- Projects that accelerate additional capacity.
- Service continuity or capacity minor capital allocations that focus primarily on infection control, streaming of patients/staff, separation or segregation issues and which assist the return to normal working.
- New priorities arising from the experience of the service in dealing with the pandemic.
- New projects that focus on infrastructural and capacity deficits identified over the last number of months.
- An increase in the funding for the equipment replacement programme.

2.7 Capital Expenditure 2020

The original allocation for 2020 amounted to €774m. An additional €220m was allocated by the Government in July 2020 to meet the increased costs associated with the COVID-19 pandemic. A capital allocation sub-head was created, Sub-head M.4: Capital COVID-19 Actions (including ICT). The allocation of this funding is detailed in table 2.a, below.

Table 2.a

Heading	Supplementary Allocation
Construction Capital (COVID 1)*	€125m
Ventilator Equipment**	€ 32m
Other Medical Equipment**	€ 45m
ICT ***	€ 18m
Total	€220m

* This funding was allocated to the COVID-19 Emergency Works Programme (COVID Phase 1)

**The €77m (i.e. €32m plus €45m) for ventilators and medical equipment is managed and accounted for by revenue

*** This funding is managed by the Office of the Chief Information Officer

The total capital allocation for the HSE in 2020 was €904m, which is detailed in Table 2.b, below. This figure excludes €77m referenced in the above table. A further €2.46m was made available at year-end (virement from DoH capital) giving an overall total of €906.46m. Table 2.b also illustrates a breakdown of the 2020 allocation and actual spend.

As seen from the table, capital expenditure for year-end 2020 amounted to €833.29m, an under-spend of €68.17m when capital income is excluded. This underspend is due to a slower than anticipated return to optimum delivery on the new National Children's Hospital project and slower than anticipated commencement of projects across some programmes. A revised cash-flow profile has recently been received from the National Paediatric Hospital Development Board, and the HSE Capital Plan has been adjusted accordingly. It should be noted that the under-spend including the €5m capital income figure will be available in 2021.

Table 2.b	Capital Plan 2020 <i>(at July 2020)</i>	Capital Plan 2020 <i>(at 31 Dec 2020)</i>
Capital Allocations and Projected Expenditure	€m	€m
Known Allocations	776.46 <i>(774.00 + 2.46)</i>	708.29 <i>(68.17 carried to 2021)</i>
Capital Income	5.00	
Rev Subhead M4: COVID-19 Actions (excludes IT - €18m & Equipping - €77m)	125.00	125.00
Total Funding Available	906.46	833.29
New National Children's Hospital *	200.00 *	168.12
National Forensic Mental Health Services Hospital	26.00	26.38
Radiation Oncology	15.50	12.47
National Maternity Hospital to St. Vincent's University Hospital	36.00	28.36
Primary Care PPP	15.60	14.33
Social Care - Older People (HIQA)	50.00	36.92
Social Care - Older People (PPP)	10.00	8.90
Social Care - Disability (De-congregation)	16.00	11.48
National Rehabilitation Hospital (Phases 1 & 2)	10.00	13.17
Additional Capacity (Ring-fenced funding in 2019 Capital Plan)	24.80	Included in Acute
Infrastructural Risk etc.	55.00	53.77
Equipment Replacement Programmes	80.00	82.69
Ambulance Replacement Programme	14.50	16.50
Ambulance Bases, etc. (In Progress Jan 2020)	2.80	0.99
Acute Projects (In Progress Jan 2020), including Covid 3	49.90	116.58
Acute Projects planned		Included in Acute
Non-Acute Projects (In Progress Jan 2020), including Covid 3	33.10	54.50
Non-Acute Projects planned		Included in Non-Acute
Programme for Government (2016-2020)	3.50	Included in Acute
Projects to commence/accelerate in 2020	49.90	Included above
National Development Programme/Sláintecare	1.00	0
Emergency COVID-19 Works (COVID 1) (New Subhead - M4)	120.00	135.50
COVID-19 Minor Cap. (Separation/Segregation, etc.) (COVID 2)	40.00	52.63
Service Continuity/Capacity COVID-19 (COVID 3)	50.40	Included above
Totals	904.00	833.29

* National Children's Hospital cash-flowed at €315m from January 2020

3.0 Capital Plan 2021



3.1 Context for Capital Plan

The Capital Plan takes cognisance of Government health strategies and publications, which are referenced throughout the document, and the 2021 Letter of Determination. This section of the document provides details of the capital investment programmes and projects that will be funded in 2021. Projects included in the Capital Plan 2021, include those arising from Government priorities, the prevailing challenges within the healthcare environment, specifically COVID-19, national strategies, health service objectives, input from frontline services and the Estates function. These are supported by strategic input at corporate level within the organisation. Appendix 4(b) in the National Service Plan lists all capital projects that will be completed in 2021.

3.2 National Development Plan 2018-2027 and Sláintecare

'Project Ireland 2040: National Development Plan 2018-2027', published in 2018, funds the Health Capital Programme, which is detailed in this document. The *'National Development Plan 2018 – 2027'* sets out the total capital allocation for health in these years at €10.9bn, of which €1.6bn is allocated to the ICT Capital Programme in this period. Projects and programmes completed in 2020 are contributing to delivering the goals and aims outlined in the *'Sláintecare Implementation Strategy'* and the *'National Development Plan 2018-2027'*. In addition, separate funding is being made available to deliver projects not currently in the Capital Plan, but which are listed in the *'National Development Plan 2018-2027'*. This is managed by allocating funding as it becomes available.

The Government have announced a review of *'Project Ireland 2040: National Development Plan 2018-2027'* (Review to Renew – Review of the National Development Plan). The review of the NDP will give the opportunity to take account of the impact of Covid-19 crisis, Brexit, to strengthen the alignment with the National Planning Framework (NPF) and to strengthen the link with the latest Climate Action Plan, Future Jobs Ireland, Sláintecare and the broad range of other sectoral policies. This review also presents an opportunity to re-examine the cost estimates in the current NDP, many of which are now outdated and represent a risk to the robustness of the infrastructure investment programme. The health sector will have an opportunity to make submissions in to the review process in early 2021, and the outcome of this process will be a revised NDP setting ten-year capital ceilings out to 2030, alongside five-year rolling capital ceilings and priorities which will be published in Summer 2021. The HSE has engaged and will work closely with the Department of Health, in preparing the health sector submission in to the NDP review.

In 2021, sufficient funding is being made available to fund business cases, feasibility studies, strategic plans, development control plans and option appraisals for the larger projects listed in NDP 2018-2027. These include:



Upon completion of design briefs, business cases and site development control plans, i.e. a clear definition of project scope and cost, funding will be allocated to the individual projects. Projects will progress in accordance with the Capital Projects Manual and Approvals Protocol, incorporating the Public Spending Code requirements.

3.3 Contractual Commitments

The level of actual contractual commitment resulting from the progress of projects in 2020 and the level of expenditure in 2020 and previous years is detailed in Table 3.a, below. It should be noted that the level of contractual commitment in 2021, 2022 and 2023 is within the ceiling allowable by the Department of Public Expenditure and Reform.

Table 3.a

Year	2021	2022	2023
	€m	€m	€m
Construction Allocation (known)	983.17	tbc	tbc
Contractual Commitment	607.76	422.06	290.74

3.4 Capital Plan 2021 Project Prioritisation Process

In order to be included in this Capital Plan, all projects have been considered and approved by the HSE National Capital and Property Steering Committee, in accordance with the process outlined within the introduction to this document. A Project Evaluation Group was formed to evaluate the projects for 2020, with the first task to agree the project evaluation criteria and weightings. These are listed on Table 3.b, overleaf. All projects were evaluated, scored and ranked by priority. This process was undertaken again for the 2021 Capital Plan.

Table 3.b

Criteria	Score	Weighting	Sub -Total
Patient Safety/ Clinical Risk		1.0	
Regulatory Requirement - Compliance		1.0	
Alignment with Slaintecare		0.8	
Infrastructural Risk		0.8	
Deliverability/Timescale		0.2	
Total			

Each Criterion scored out of 10

Estates provided the Project Evaluation Group with a list of all projects that had been recommended for inclusion in the Capital Plan for 2021, along with the projects previously evaluated for the 2020 Capital Plan. This list contained the name, location and a brief description of each project, the project status and the funding requirements. This process resulted in an updated prioritised project list including all projects not funded to date. Each project was evaluated and scored by the Project Evaluation Group. Following feedback from CHOs and Hospital Groups, a prioritised listing of projects, based on the scores achieved was finalised.

Projects achieving the highest scoring have been included in Capital Plan 2021, up to the level of funding available. These can be viewed in Appendices 1-4 at the end of the document. All projects in design were also reviewed during this evaluation process, and will be taken into account when finalising Capital Plan 2022.

The project evaluation and selection process this year demonstrated that:

- The priority programmes and projects all scored highly, and will be progressed.
- A number of additional capacity projects scored highly, and will be progressed.
- A robust prioritised list of projects has been developed to avail of the funding available in 2021 and 2022.

3.5 Capital Plan 2021

The Letter of Determination 2021, from the Department of Health (3rd November 2020), sets out the level of capital funding available for building, equipping and furnishing as follows:

Sub-Head M2: Building, equipping and furnishing of health facilities - €770m

Sub-Head M4: Capital COVID-19 Actions - €130m

In addition to the €900m outlined above, approval has been received to allow the carry-over of the under-spend of €68.17m from 2020 in to 2021. An amount of €15m is also available from capital income (sale of assets), resulting in a total 2021 capital budget of €983.17m. This is set out in table 3.c overleaf.

Table 3.c

Heading	Value
Original Notified Allocation	€770.00m
Capital COVID-19 Actions	€130.00m
Carryover from 2020*	€ 68.17m
Capital Income	€ 15.00m
Total	€983.17m

The annual Capital Plan submitted to the Department of Health takes in to account contractual commitments, investment priorities and funding available. In 2021, the capital funding allocated for construction, refurbishments, building fit-out etc. is €983.17m. This funding will be managed to achieve value for money in accordance with the HSE Capital Projects Manual and Approvals Protocol, and the Public Spending Code, outlined in the introduction of this document. Priorities identified for 2021 include:

- Capital developments in the acute sector encompassing: contractually committed projects in construction (including the National Children’s Hospital), contractually committed projects in design (including Beaumont ED and cystic fibrosis projects, University Hospital Galway ED), and deficits identified during the COVID-19 pandemic emergency response. Also included are enhanced infection control developments, additional bed capacity and the identified requirements of increased intensive care accommodation.
- Continuing the programme of delivering primary care accommodation to meet the commitment to care closer to home, incorporating access to expanded diagnostic facilities in line with *Sláintecare*
- Social care initiatives, including improving older persons’ residential facilities to meet HIQA’s compliance standards, and progressing the person-centred model of housing for intellectual disability by continuing with de-congregation programmes
- Mental Health initiatives, including improving residential facilities to meet the Mental Health Commission compliance standards
- Investment in minor capital initiatives, the equipment replacement programme and the ambulance replacement programme to support patient safety, clinical and infrastructural risk
- Climate action and energy efficiency, in partnership with the Sustainable Energy Authority of Ireland (SEAI), to meet Government targets and commitments [resource dependent 21 WTEs and €1.575m]
- Other Government priorities such as the National Maternity Hospital (relocation to St. Vincent’s Hospital Campus), and radiation oncology.

Following completion of the prioritisation process described in Section 3.4, table 3.d on the following page, summarises the Capital Plan for 2021. Details of the individual projects under these headings are listed in the appendices 1 to 4.

Table 3.d

Project/Programme	2020 Out-turn €m *	2021 Proposed Allocation €m
National Children's Hospital	168.12	198.00
National Forensic Mental Health Services Hospital	26.38	3.62
Radiation Oncology	12.47	35.00
Nat. Maternity Hosp. to St. Vincent's Univ. Hosp.	28.36	15.00
Primary Care	12.05	25.60
Primary Care PPP	14.33	17.00
Social Care - Older People (HIQA)	36.92	111.00
Social Care - Older People (PPP)	8.90	8.00
Social Care - Disability (incl. De-congregation)	11.48	20.00
Mental Health	12.33	15.00
National Rehabilitation Hospital (Phases 1 & 2)	13.17	0.00
Infrastructural Risk etc.	53.77	60.00
Equipment Replacement Programmes	82.69	66.28
Ambulance Replacement Programme	16.50	14.50
Ambulance Bases, etc.	0.99	11.50
Acute Projects (incl. COVID 3, 2021)	116.58	294.67
Non-Acute Projects (incl. COVID 3, 2021)	30.12	40.00
National Development Programme/Sláintecare	0	5.00
Emergency COVID-19 Works (COVID 1) (New Subhead - M4)	135.50	10.00
COVID-19 Minor Cap. (Separation, etc.) (COVID 2)	52.63	33.00
Totals	833.29	983.17

* Excludes €77m equipment allocation managed under Revenue

3.6 Risks and Challenges

There are a number of risks associated with this Capital Plan, which can be summarised as:

- The projects allocated available funding in 2021 will have a significant impact on the projected expenditure in 2022, 2023 and the following years. The capital funding must therefore be reviewed and increased in line with the projected expenditure in those years, in order to deliver on the programme detailed in the '*National Development Plan 2018-2027*', or draw down on the remainder of the funding provided in the NDP 2018-2027.
- The COVID-19 emergency programme and the revised '*Living with COVID-19 Capital Programme*', has increased the projected capital funding requirements for 2022 and 2023.
- If the carryover for 2021 is not approved, the commencement of some projects will be impacted or delayed.
- Expenditure on the new National Children's Hospital was significantly under profile in 2020. Future fluctuations on the NCH project will impact the remainder of the HSE Capital Programme, including the Capital Plan 2021.
- The impact of current and future construction inflation on all projects, including the NCH project will need to be considered.
- Increased costs due to new building standards and building regulations must be taken in to account.
- Issues of clinical and/or infrastructural risk that may arise, and are not funded in this programme will need to be deliberated, including additional requirements relating to COVID-19.
- There is uncertainty over the level of capital funding in future year's post 2021. It is anticipated that the funding profile for the remaining period of the National Development Plan will be determined following the review of '*Project Ireland 2040: NDP 2018-2027*', which will take place in the first half of 2021.

3.7 Ongoing Management

The dynamic environment that exists because of the pandemic, poses several challenges in respect of the management of the Capital Plan. These are largely associated with the risks and challenges identified in section 3.6 and the requirement for continuous management review in this regard. Factors that will influence the iterative nature of the plan will be:

- The Government mid-term review of '*Project Ireland 2040: National Development Plan 2018-2027*'.
- The ongoing impact of COVID-19 on the delivery of health services and the yet to be identified infrastructural requirements.
- Expenditure on the new National Children's Hospital will be re-profiled and future fluctuations on expenditure will influence the remainder of the HSE Capital Programme.
- Impact of current and future construction inflation on all projects is unknown at this time.
- Increasing costs due to new building standards and building regulations cannot be quantified presently.
- Uncertainty over the level of funding in 2022 and subsequent years.

The management of the Capital Plan requires an agile approach to ensure that prevailing challenges and overarching priorities are encompassed in the final document. The significant investment in health infrastructure aspires to meet current needs, cater for population growth and respond to the changing demographic profile in Ireland. Ultimately, it aims to enable the realisation of the vision of a high quality, safe, accessible and sustainable healthcare system.

3.8 Winter 2020/2021

COVID-19 continues to challenge the overall capacity and capability of the health service in a way that has not been experienced before. The COVID-19 pandemic has led to unprecedented interruption to normal healthcare activity, in both community and acute settings. Existing services have been significantly impacted, and new services have had to be rapidly developed and deployed.

Winter 2020/21 will be one of the most challenging for service delivery. Winter planning is predicated on lessons learned in previous years, however, in the current environment, preparation for the expected winter pressures is occurring in conjunction with planning for service delivery in the context of the continued prevalence of COVID-19. An agile planning approach will be required and must also incorporate addressing the backlog of non-COVID care following the unprecedented interruption of routine services during the COVID-19 pandemic. Planning and engagement with key stakeholders, including Estates, has been ongoing throughout the progression of service restoration and Winter planning.

Projects included in the HSE Winter Pandemic Plan are highlighted in Appendix 1, Appendix 2 and Appendix 4.

3.9 Review of Capital Priorities

The Health Service Executive is obliged to review its capital priorities as a direct consequence of the pandemic. COVID-19 has brought in to focus a range of issues requiring consideration for the continuum of services. The following factors need to be considered in the context of planning for and living with COVID-19:

- The HSE has published a document entitled '*Service Continuity in a COVID Environment*', which will act as a framework or roadmap for the provision and (in some instances), reintroduction of services. Capital allocations will have to continue to match identified and verified service requirements.
- Revised infection control guidelines have been produced which will influence the operation of emergency departments, outpatient departments, day units, multi-bedded wards, ICU/HDU facilities, primary care centres and all residential units. Capital funding will be required to ensure compliance with these guidelines.
- The emergence of revised healthcare priorities, most notably, intensive care capacity, oxygen supply, acute and intermediate care beds, and the Enhanced Community Care Programme will require significant investment.
- The requirement to capture learning from the response to the pandemic. As a result, reconfiguration of existing healthcare facilities is likely to be required in order to be better prepared for future challenges.

3.10 Community Care Priorities and Initiatives 2021

Government policy on healthcare reform as outlined in *Sláintecare* sets out the need to develop community services using evidence based clinical care models and ensuring integration of services across acute and community settings. The key principles include expanding and strengthening Community Healthcare Networks (CHNs) and providing health and social care services on a population basis to cohorts of 50,000. These services will focus on prevention and delivery of primary care services for all, and will be complemented by community specialist teams working across populations of 150,000 (3 CHNs). The CHNs will provide the foundation and organisational structure through which integrated care is provided locally, at the appropriate level of complexity.

A significant programme of work is required to establish a number of new facilities to support community care delivery through these hubs. These facilities include community care centres, primary care centres, and specialist community facilities. The establishment of large primary care facilities that enable, for the first time in many locations, physical co-location of primary care services in the same facility, alongside GP services, will enable collaborative working across care delivery, and multi-disciplinary working and care models. Estates will be supporting all service and care models with the required resources of suitable physical infrastructure within care settings, to effectively deliver clinical services.

3.10.1 Primary Care

This priority is reflected in the HSE 2021 National Service Plan, with the continued provision of additional primary care centres to accommodate the necessary services. Where appropriate accommodation is not available, new primary care centres are being procured through lease agreements and through exchequer capital funding. In the lifetime of this Capital Plan, the majority of primary care centres will continue to be developed by means of operational leases. Provision is made in the 2021 Capital Plan for the unitary payment for PCC's already delivered via PPP.

The Primary Care Centre Programme also provides accommodation for services other than primary care, including; community mental health services, disability services, environmental health services, accommodation for Tusla, ambulance rapid deployment points and civil registration. Capital funding is also provided to equip these primary care centres on completion. In 2021, funding is also being made available to commence the provision of additional diagnostics in primary care centres. This is in line with the '*Sláintecare Implementation Plan*'.



Projects anticipated to complete in 2021 include: Newtowncunningham, Buncrana, Drumcliff, Ennis, Bantry, Castletownbere, Arklow, Ballyboden, and Carrickmacross

For completeness in respect of this heading, refer to appendices 1 & 2

Funding is allocated in Capital Plan 2021 to advance a number of projects including: Rowlagh/North Clondalkin, Kilbarrack, Finglas, Sligo town, Roxtown (Limerick City), Inisbofin, Portlaoise and Monaghan town

Claremorris
Primary
Care Centre
Co. Mayo



3.10.2 Social Care – Older Persons

In January 2016, Government announced a comprehensive programme of investment in public residential care, Community Nursing Units (CNU). The programme was in response to the introduction of the *'National Residential Care Standards for Older People'* published by HIQA, and the requirement that all facilities providing long stay beds be registered, and comply with these standards.

As the programme has progressed, the HSE and the DoH have continued to review progress in line with the normal reporting & monitoring arrangements. Recognising the impact of COVID-19 and the requirement for HIQA regulatory compliance, the HSE and DOH will update and agree plans for the implementation of the Community Nursing Unit Programme 2016-2021 including the development of options to mitigate the potential loss due to COVID - 19 /regulatory compliance of up to 500 public long stay beds. This is in the context of avoidance through a 'home first' pathway of the requirement for 237 users of long stay NHSS residential beds in 2021. These updated plans will be developed having regard to the new national service framework and reform programme, which will be supported by a €30m reform fund (revenue) for public residential care.

A public private partnership (PPP) procurement process is underway for the provision of 530 community nursing beds on seven sites. Planning permission has been granted for all locations and enabling works are progressing where required. The PPP project will be progressed in 2021, with works expected to commence on sites in 2021.



For completeness in respect of this heading, refer to appendices 1 & 2

Projects anticipated to complete in 2021 include the upgrade, refurbishment and construction of Community Nursing Units at: Carndonagh, Dungloe, Newcastlewest, Raheen, Clonakilty, Skibbereen, Macroom, Caherciveen, Castletownbere, Listowel and Sean Cara/Clarehaven (Dublin).

Projects to advance in 2021 include the upgrade, refurbishment and new build of Community Nursing Units at: Ballyshannon, Letterkenny, Roscommon, Tuam, Merlin Park (Galway), Limerick City, Ennis, Kanturk, Cashel, Leopardstown Park, Rathdrum, Athy, Mountmellick, Drogheda, Longford and Grangegorman.

Proposed Community Nursing Unit, Ballyshannon Co. Donegal



3.10.3 Social Care – Disability

Disability services are provided to those with physical, sensory, intellectual disability and autism in day, respite and residential settings. Services are delivered through a mix of HSE direct provision as well as through non-statutory Section 38 and 39 service providers, and private providers. Within disability services, this primarily relates to residential places and emergency provision.

Following a submission to the Department of Health in June 2015, a €100m programme, cash-flowed over five years was approved within the Capital Plan to provide residential accommodation in the community for residents of institutional congregated settings. The submission was in response to the Department of Health 2011 policy document; *'The Congregated Settings Report – A Time to Move On'* and, the HIQA document; *'National Standards for Residential Services with Disabilities'* 2013. Over the programme timeframe of five years (2016 to 2021), 800 residents were to be re-located, with a focus on locations with the greatest non-compliance issues. The priority to date has been on the purchase of houses in the community and the adaptation of these houses to suit the requirements of the new residents. This programme was significantly delayed in 2020 due to the impact of COVID-19, but will continue in 2021 with an added goal of working closer with local authorities and approved housing bodies to avail of other Government funding through the Capital Assistance Scheme.

Incorporated in the funding allocated within this social care heading, Estates will also provide accommodation for disability network teams, therapy and day services. These may be provided in primary care centres where appropriate. Funding to deal with fire safety and infrastructural risk will also be included, within this allocation.



The disability de-congregation programme will continue in 2021 with anticipated completion of projects nationwide. Further projects will be initiated in 2021 as part of the overall programme.

Other disability projects to advance in 2021 include: development of a national campus for excellence for visually impaired (ChildVision), a new community residence in Portlaoise, a new development for children's therapy in Carlow, new adult day services at the Cleary Centre, Donegal town, and accommodation for children's disability network teams.

3.10.4 Social Care – Rehabilitation Services

Phase 1 of the National Rehabilitation Hospital became operational in Q2 2020. The project brief and business case for phase 2 of the redevelopment is currently being progressed and a capital submission in accordance with the Capital Projects Manual and Approval Process is expected in 2021. Phase 2 consists of the replacement of the remaining services not accommodated in phase 1, including the remaining therapy services, outpatient department, catering, administration and other support services. The rehabilitation unit at Roscommon University hospital is progressing following the appointment of the design team. It is planned to advance this project to tender stage in 2021.

3.10.5 Social Care – Palliative Care

Palliative care offers potential to improve patient experience and outcomes and to shift care from acute hospitals to the community. Improving access to specialist palliative care inpatient beds for adults remains a challenge in a number of geographic areas. The Estates programme for palliative care will continue at a number of locations in 2021 including Tullamore and Sligo. This includes the provision of new hospice facilities, all of which are funded or part funded by external partners, supported by some exchequer funding.

The Design and Dignity Grant Scheme, co-funded with the Irish Hospice Foundation, continues to fund small developments focused on end-of-life care, which provide family rooms in wards, family spaces and viewing rooms in emergency departments and appropriate public areas in mortuaries.

3.10.6 Mental Health

The holistic view of mental health is maintained in 'Sharing the Vision', published in June 2020. It is grounded in the realities of the challenges and issues that presently exist. It is envisaged that a significant proportion of mental health services and supports could and should be provided as part of primary care, an approach reiterated in the 'Sláintecare' report. As a result, mental health services are accommodated in primary care centres where appropriate.

The National Forensic Mental Health Service Hospital completed in 2020, and will become operational in 2021. The development consists of a 130 bed national forensic hospital, a 30-bed intensive care rehabilitation unit and a 10-bed child and adolescent mental health unit. A new mental health ten-year capital programme is now in development, with the focus on upgrading existing facilities, replacing inappropriate community residential and non-residential facilities and the continued expansion of services. This will also include anti-ligature works and continued implementation of Mental Health Commission recommendations in existing units.



Projects anticipated to complete in 2021 include: two high support community residences in Ballinasloe, upgrade of the acute mental health unit in University Hospital, Waterford, Crisis House Clonmel, and the provision of high support community accommodation in Carrigaline.

Projects to advance in 2021 include: extension of the CAMHS unit at Merlin Park, Galway the provision of an eating disorders specialist hub at Mount Carmel campus, Dublin, new adult acute mental health units at Naas General Hospital, the Mater Misericordiae University Hospital, St. James' Hospital and the upgrade of St. Michael's Ward in Mercy Hospital, Cork.

3.10.7 Population Health and Wellbeing

Improving population health and wellbeing is a key system challenge facing Ireland's health service. A fundamental goal of developing a sustainable health service is to support and improve the health of its population. 'Sláintecare' recognises the importance of supporting people to look after, and protect their own health and wellbeing. Healthy Ireland is the national strategy for improved health and wellbeing and is underpinned by a whole-system philosophy involving cross Government and cross-societal responsibility. The health system will continue to play an important leadership role in driving this whole-system shift towards a culture that places greater emphasis and value on prevention and keeping people well. Despite encouraging developments in life expectancy and survival rates, changing lifestyles, chronic disease patterns, health inequalities and ageing population trends are altering the healthcare needs of the population.

'Sláintecare' Joint Action Programmes position the prevention agenda front and centre, and 2021 will deliver programmes of work that will influence patient care. The Estates Division is enabling a number of programmes of work that will reconfigure services and structures to ensure that the service is designed to be as focused on

promoting and improving health and wellbeing as it is on treatment and care. These include the continued expansion of BreastCheck and the Fluoridation Programme of works in partnership with Irish Water.

3.11 Acute Hospital Services, Priorities and Initiatives

Acute services aim to improve the health of the population by providing a range of health services, from brief intervention and self-management support and early diagnosis, to optimum care pathways and specialist tertiary services. There is a focus on improving health service capacity better oriented to the emerging needs of the population through a more integrated care response. There is also substantial emphasis on facilitating this reorientation of the health services towards more care in community settings and reducing the current reliance on acute hospitals for the care of patients with chronic conditions and older patients. The network of acute hospitals and Children's Health Ireland providing care in response to population need, consistent with wider health policies and objectives, including those of 'Sláintecare' will continue to be assisted in meeting service plan targets in 2021 by a range of initiatives delivered through the Capital Plan. HSE Estates continues to support the requirements of a modern standard of accommodation and the delivery of additional capacity. It also supports the provision of new developments and infrastructure that addresses risk for patients, other service users and staff.

3.11.1 Paediatric Care

The construction of the New Children's Hospital and the progression of ambulatory care facilities on Tallaght hospital campus will continue in 2021, with the ambulatory care facility due for completion at the end of the year. Expenditure in 2021 on the New Children's Hospital projects is expected to amount to €198m. Funding in 2022 and beyond will be provided in accordance with the agreed expenditure profile for the project.



Projects anticipated to complete in 2021 include: Paediatric Ambulatory and Urgent Care Centre at Tallaght and, interim works at Temple Street, comprising an ECG Room, Audiology Facilities, Endoscopy, Neurology and Radiology upgrades.

Projects to advance in 2021 include: New Children's Hospital, Phase 2 of the Paediatric Department in Cork University Hospital, and the replacement Paediatric Unit as part of the ED, Women's and Children's Development at Galway University Hospital

*Urgent Care Centre and OPD,
Connolly Hospital, Dublin*



3.11.2 Cancer Care Programme

The configuration and co-ordination of cancer services is led by the National Cancer Control Programme (NCCP). The 'National Cancer Strategy 2017-2026' was published in 2017 to build on the developments driven by the earlier 'A Strategy for Cancer Control in Ireland 2006'. 'The National Plan for Radiation Oncology' (NPRO), provides the strategic direction for the provision of radiotherapy services across Ireland. There are five public sites for radiotherapy, with an additional two private centres (through service level agreement), which provide radiotherapy treatment in Ireland. A rolling capital investment plan, will continue to be reviewed annually, with the aim of ensuring that cancer facilities meet requirements.



In 2021, construction will continue on the Radiation Oncology Development at University Hospital, Galway

The Linear Accelerator Replacement Programme (LINAC) will also be progressed

Projects to advance in 2021 include: Phase 2 Radiation Oncology Development Beaumont Hospital, an Aseptic Compounding Unit, CUH and TUH, relocation of the Oncology Day Unit, Letterkenny General Hospital and the Bone Marrow Unit at St. James' Hospital

Oncology Facility, Cork University Hospital.



3.11.3 Maternity Care

The strategic development and organisation of maternity, general gynaecology and neonatal services is being led by the National Women and Infants' Health Programme (NWIHP). The National Model of Care for Paediatric Healthcare Services describes the vision for the delivery of services to children and their families in acute and community settings. The focus of both the *'National Maternity Strategy 2016-2026 – Creating a Better Future Together'* and the Paediatric Model of Care, is on strengthening services by bringing together primary, community and acute services in an integrated way.

Maternity services are provided in 19 maternity hospitals and units in the acute hospital sector. Further to the *'National Maternity Strategy 2016-2026'*, work in this area has focused on the development of structured maternity networks, including expansion of foetal scanning and access to allied health professional expertise, the provision of sexual assault treatment units, and the development and implementation of an ambulatory model for general gynaecology.

The relocation of the National Maternity Hospital (Holles St.) to the St. Vincent's University Hospital campus is progressing. A number of enabling works contracts and the decant facility (pharmacy block and additional floor to the multi-storey car park), is in construction and will be completed in 2021. Progress on the new maternity hospital block will continue in 2021.



In 2021 progress will continue on the relocation of the National Maternity Hospital, (Holles Street), to the St. Vincent's University Hospital Campus.

Phase 1 of expansion of neo-natal facilities at Limerick will also continue in construction.

Projects to advance in 2021, include: Maternity Unit upgrade at Kerry University Hospital, the upgrade of theatres and St. Patrick's Ward in the Coombe Hospital, Dublin and the re-location of the Rotunda Hospital, Dublin and Maternity Hospital in Limerick.

3.11.4 Emergency Medicine

Addressing unscheduled care access challenges continues to be a key priority for the HSE. As the population grows and people live longer, the prevalence of chronic diseases and frailty increases and with this comes increased need for health services. Evidence shows that managing chronic diseases appropriately in primary care reduces hospital emergency department presentations, hospital admissions and outpatient attendances. In addition to supporting the development and provision of infrastructure within the community, Estates are working with Acute Hospital Operations to deliver a number of projects to facilitate separation and segregation with emergency departments. Priorities outlined within the National Trauma Strategy will be advanced in 2021.



In 2021 several COVID-19 minor works projects will be completed in Emergency Departments including: Sligo, Galway, Clonmel, Waterford, Kilkenny, Kerry, Cork and Dublin Hospitals in addition to other locations.

Projects to advance in 2021, include: the new Emergency Department at University Hospital, Galway and Beaumont Hospital. Helipad facilities at Galway and Cork University Hospitals.

3.11.5 Diagnostics

An overarching priority within the acute services is the provision of diagnostics including endoscopy and increased radiology capacity to support patient flow and early detection of disease. A range of projects is being supported in the 2021 Capital Plan, and further details of this are contained in the associated appendix to this document.



Projects anticipated to complete in 2021 include an MRI replacement at University Hospital Waterford, new MRI's at St. Luke's, Kilkenny, St. Vincent's UH Dublin, Clonmel and MRH Mullingar, as well as additional Endoscopy Beds at Beaumont Hospital. In addition, construction will continue at the National Cancer Screening Service Laboratory in the Coombe Hospital, while construction will also commence on the provision of a second Cardiac Catheterisation Laboratory in Waterford University Hospital.

Projects to advance in 2021 include the re-configuration and extension of the Radiology Department in Limerick University Hospital, Endoscopy Suites at University Hospital Galway, Bantry and Cavan General Hospitals.

Cardiac
Cath
Laboratory



3.11.6 Medical Equipment

The report published by the HSE in June 2016 entitled '*Equipment Replacement Programme*', determined that €65m per annum is the sustainable level of investment required to replace older and less reliable equipment and address the existing deficit. From a risk and patient safety perspective, this level of funding allocation is critical. A substantial portion of this investment will fund the replacement of existing diagnostic equipment.

The level of funding for the national equipment replacement programme has been agreed for 2021 at €65m. Continuity of safe patient care is the primary objective of the HSE Equipment Replacement Programme, and Estates will continue to enable this.

An MRI
Unit



3.11.7 Critical Care

Adding critical care capacity requires consideration of design and building timelines, disruption to existing services within the hospital, the on-site location of critical care facilities and the importance of maintaining relevant clinical adjacencies. The Strategic Plan for Critical Care, which was noted by Government in December 2020, aims to increase critical care capacity nationally over two phases of capacity expansion. Phase 1 of the Plan includes projects at Tallaght University Hospital, the Mater Misericordiae University Hospital, and St Vincent's University Hospital. Phase 2 of the Strategic Plan aims to add further beds, subject to necessary approval processes, at five prioritised sites: St. Vincent's University Hospital, the Mater Misericordiae Hospital, St. James's Hospital, Beaumont Hospital and Cork University Hospital.



Projects anticipated to complete in 2021 include Phase 1 of a 112 bed development at the Mater Misericordiae Hospital, which will provide 8 critical care beds, and 12 critical care beds at Tallaght University Hospital.

Projects to advance in 2021 include St. Vincent's University Hospital, St James' Hospital, Cork University Hospital, Beaumont Hospital, and the Mater Hospital, Dublin.

3.11.8 Ambulance Services

The National Ambulance Service (NAS) is delivering a significant reform agenda in line with 'Sláintecare' and the 'National Ambulance Service Strategic Plan 2016-2020' (Vision 2020). Delivery of high quality care, with safer better outcomes is of paramount importance. The Capital Plan will enable the NAS to provide care closer to home for patients and service users, to be more responsive to need. Investment will continue in replacement ambulance bases and rapid deployment points in 2021.

The ambulance replacement allocation is €14.5m in 2021. This is in keeping with the level of funding determined as being required to maintain the current ambulance fleet. In line with the NAS strategy, additional funding will be made available in future years to continue the expansion of the fleet. This investment is based on the assessment that all ambulance vehicles should be replaced when they have travelled 400,000 kilometres.



Projects anticipated to complete in 2021 include new ambulance stations at Ardee, Ballybofey, Mullingar and Galway.

Projects to advance in 2021 include new ambulance bases in Limerick, Cork, Sligo and Athlone.

3.11.9 Capacity

The Department of Health document: *'Health Service Capacity Review 2018 - Review of Health Demand and Capacity Requirements in Ireland to 2031'*, has forecast an increased demand for healthcare services across primary, acute and social care settings as a result of demographic and non-demographic change. The funding to address the capital component of the increase in demand is provided through the *'National Development Plan 2018-2027'*. A substantial expansion in bed capacity is planned during 2021, and this has been reflected in the 2021 Capital Plan.

A number of construction projects have been initiated in 2020 to provide increased capacity, and will be completed in 2021. These projects will support the provision of increased bed capacity as outlined in the HSE National Service Plan. Acute Bed Capacity projects on which construction will continue or commence include: Mater Hospital, Dublin, Mallow General Hospital, Mercy University Hospital, Cork, Sligo University Hospital, St. Luke's, Kilkenny, and Portiuncula University Hospital, Galway.

New Ward Block projects to advance in 2021 include: Beaumont Hospital, Cavan General Hospital, Galway University Hospital, Wexford General Hospital and Limerick University Hospital.



A new
Ward Block

3.11.10 Other

Investment in other aspects of Acute services are provided for in the 2021 Capital Plan. Investment in out-patient and laboratory services (pathology, blood sciences) will support the provision of acute hospital care.

Out-patient department projects to advance in 2021 include: Merlin Park University Hospital, South Tipperary General Hospital, Ophthalmology relocation from Cork University Hospital and in Ennis.

Laboratory (pathology, blood science) projects to advance in 2021 include: Cork University Hospital, University Hospital Kerry and University Hospital Galway.

3.12 Infrastructural Risk, Priorities and Initiatives

Infrastructural risk issues are dealt with through a combination of minor capital and major capital. The annual allocation for infrastructural risk has been increased significantly since 2019. Over the last decade, shortfalls in capital allocations has resulted in a rise in the level of, unfunded minor capital requests. This has increased the risk profile of healthcare infrastructure. This programme will require sustained investment in future years. To support the prioritisation and application of these funds, the Estates Division initiated a programme of condition surveys on all HSE owned and leased premises. Phase 1 of the programme has been completed on all non-acute residential units. Phase two of the programme, incorporating condition surveys on all acute hospital facilities, was delayed due to the pandemic response, but will be completed during 2021. On completion of all surveys, Estates will have a clear, evidence based picture of the entire healthcare estate and will have a comprehensive understanding of the actual cost of upgrading all facilities to “fit for purpose” standards.

The infrastructural risk allocation is increased to €63m in 2021. Projects that are central to the safety of patients, staff and the public in health service facilities are given priority. These will include fire safety, electrical safety and emergency supply. Other life critical systems including; medical gases, infrastructural aspects of infection control including legionella, are also prioritised. In 2021, funding will also continue to be targeted at smaller projects to manage the impact of living with COVID-19, including separation and segregation within healthcare facilities. A number of major capital projects addressing healthcare infrastructural risk will be progressed in 2021. These include lift replacements, fire alarm and emergency lighting upgrades, boiler replacement projects, electrical upgrades, catering modernisation and other improvement projects.

4.0 Climate Action



4.1 Climate Action and Energy Efficiency

The HSE is committed to becoming a sustainable organisation, delivering low carbon, quality sustainable healthcare into the future. This is with the purpose of preserving natural resources, reducing carbon emissions, mitigating the effects of climate change and safeguarding high quality patient care.

As one of the largest public sector energy users, the HSE must lead and act as an exemplar in emissions reduction, climate action, and the mitigation of adverse health effects of climate change. The Estates Division, '*Sustainability Strategy*', includes key actions on communication and engagement, energy efficiency, water conservation, waste prevention, sustainable transport, green procurement and the built environment.

4.2 Energy Efficiency and Emissions Reduction

Key measures set out in the Government '*Climate Action Plan*' for the public sector include, targets of 50% improved energy efficiency and 50% carbon emissions reduction by 2030. In addition, all public sector buildings, including healthcare buildings, must be upgraded to a B energy rating by 2030, which will require a significant major capital refurbishment programme. The Estates '*Energy Reduction Implementation Plan*', sets out the key measures and actions required to reach climate action targets outlined by the Government for HSE sites and buildings. A range of initiatives have been established as part of the HSE Estates Energy Reduction Implementation Plan to achieve this. There are three main pillars:

1. Energy Efficient Design

The requirement for an energy efficient design (EED) approach, with formal detailed EED reviews, is standard in the scope of services and engagement for all design teams for new capital projects and major refurbishments. This ensures that the design of new and refurbished healthcare buildings will, minimise carbon emissions, maximise energy efficiency, and ensure compliance with energy standards.

2. Estates Energy Bureau

In 2018, the Estates Energy Bureau was established in partnership with the Sustainable Energy Authority of Ireland (SEAI). There are three bureau covering the East, West and South regions. The energy bureaux were expanded in 2020 to provide support and assistance to voluntary health providers also. These bureaux are resourced with dedicated energy officers, who work with all HSE sites to embed energy management best practice into the culture and day-to-day activities of our staff. Energy officers run staff behavioural change programmes that support the establishment of local energy management teams. The energy officers also implement staff energy awareness programmes in partnership with SEAI and the Office of Public Works. The bureaux support the local energy management teams in implementing energy reduction programmes, by initiating local strategies to reduce energy consumption throughout each HSE site. They also progress site-specific energy audits that identify further opportunities to reduce energy usage. The HSE Estates energy bureaux are funded through the HSE/SEAI partnership, with part funding from HSE Capital, agreed annually.

3. Capital Works

A national register of opportunities (ROO), identifies all potential capital projects with the scope to improve energy efficiency and reduce carbon emissions throughout existing HSE buildings and sites. The HSE Estates energy bureaux provide support to local energy/green teams in scoping and developing potential projects, and submitting capital-funding applications on to the national register. Projects are assessed for potential benefits under headings of energy usage reduction, payback on capital investment and carbon emissions reduction. Approved energy specific capital projects, from the register of opportunities, are funded through the HSE/SEAI partnership programme.

The Estates Division continues to engage with the Department of Health, Department of Public Expenditure and Reform (DPER) and Department of Environment, Climate Action and Communications (DECC), to establish the scale and scope of the required major retrofit capital works programme. This is to comply with the Government target of a B energy rating and 50% carbon emission reduction for public sector buildings by 2030. The development of this initiative is being led by DPER and a detailed study has commenced, with support from the EU Structural Reform Support Programme. A report is due to be issued by Q1 2021. The study will identify the scale of capital requirements across the public sector, and it is expected that the health element of this will be significant. The study will also explore exchequer and third party financing options to meet these national targets.



A capital allocation of €5m is included in the Capital Plan 2021 to support investment in the Climate Action Programme, in partnership with SEAI.

4.3 The Green Healthcare Programme

The Green Healthcare Programme (GHCP) Phase 1 was a co-funded initiative of HSE Estates, the National Health Sustainability Office (NHSO) and the Environmental Protection Agency (EPA), National Waste Prevention Programme. Phase 1 ran from 2009 to 2018. The programme aims are to help reduce waste, increase recycling, and reduce water consumption in Irish hospitals. Since 2009, the programme has provided direct guidance and assistance in Irish hospitals, including on-site surveys, benchmarking, water sub-metering, and customised advice. In addition, the programme has produced publications and guidance on a number of areas, including; best practice and benchmarks in relation to water and waste, factsheets, and case studies of Irish hospitals to aid learning.

Phase 2 of the GHCP, commenced in 2020 and is fully funded by HSE Estates. This phase will focus on implementing the guidance documents developed by the GHCP during Phase 1, and the development of a blended (online and onsite), training programme for healthcare staff. This will be aimed at those who generate, segregate,

package, collect, transport and store waste in the following categories: healthcare risk waste, food waste, general and recyclable waste, single use catering plastics, and water conservation and wastewater.

Appendices



Appendix 1 - Projects at Tender Stage and Contractually Committed in 2021

Appendix 2 - New Projects and Projects to Progress through Design

**Appendix 3 - New and Existing Projects/Programmes to Progress Through Design:
NDP/Sláintecare**

**Appendix 4 - New and Existing Projects/Programmes to Progress Through Design:
Other Projects on Pandemic Plan (Projects currently being appraised and awaiting National
Capital and Property Steering Group consideration)**

***Projects highlighted in appendices are included in the HSE Pandemic Plan 2021**



Appendix 1

Projects at Tender Stage and Contractually Committed in 2021

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
Acute Projects				
Children's Health Ireland				
	1	St James Hospital	New Childrens Hospital	Construction
	767a	Tallaght University Hospital	Ambulatory Care Unit	Construction, completion 2021
	3037	Temple street	Install modular type building in car park to provide pre screening, triage and treatment of Covid 19 or suspected Covid 19	Operational
Dublin Midlands Hospital				
	1458	Coombe Women's Hospital	New Interim Laboratory - National Cancer Screening Service (excludes equipping)	Tender stage
	1504	Portlaoise MRH	Reconfiguration of available space to provide additional clinical & admin accomodation	Tender stage
	3000	St James Hosp	New Project: Bone Marrow: Modular Unit (4 Bay) and refurb of existing space to ceate an additional 3 spaces. Will provide 7 Isolation Rooms for the Bone Marrow Unit.	Construction, completion 2021
	1483	St. James's	Reconfiguration of current Cath Lab Unit and replacement of Cath Lab equipment	Construction, completion 2021
	1126	Tallaght University Hospital	Upgrade/replacement of the existing Renal Dialysis Unit and RO water system.	Operational
	1218	Tallaght University Hospital	12 bed Integrated Critical Care Unit. Refurbish and extend over the existing OPD	Construction, completion 2021
	1505	Tullamore, MRH	Upgrade fans and ventilation ductwork through out hospital	Construction, completion 2021
	1539	Tullamore, MRH	Reconfiguration works to provide Mid-term AMAU, 2no isolation rooms in Emergency Department, Reconfigure and extend Blood transfusion and Histology labs	Tender stage
	3002	MRH Portlaoise	New Project: Ward Isolation: Provision of 9 No Isolation rooms	Tender & Contract
	3003	MRH Portlaoise	Respiratory Assessment Unit (RAU): Provision of 2-storey modular building ca. 800m2 to provide respiratory assessment unit for ED to segregate Covid & non-Covid clients. On Pandemic Plan - 08/10/2020	Tender & Contract
Ireland East Hospital Group				
	3005	MRH Mullingar	New Projects: Respiratory Assessment Unit (RAU): OPD space to accommodate a Respiratory Assessment Unit (RAU) Adult & Paediatric	Tender stage
	3008	OLH Navan	New Project: Modifications to Theatres: Modifications & increased recovery Area to make second theatre operational for elective surgery, to free theatres up in Mater to deal with Covid specific and backlog procedures.	Construction, completion 2021
	1264	St. Luke's Hospital, Kilkenny	Extension to Radiology & the provision of a new MRI	Construction, completion 2021
	1363	St. Luke's Hospital, Kilkenny	New 72 Bed Replacement Medical Ward Block, including CBA	Construction, completion 2021
	1239	St. Vincent's University Hospital	Provision of a 2nd MRI	Tender stage
	1273	Mullingar MRH	Extension to Radiology Department to accommodate an MRI being provided by others	Tender & Contract
	1508	Mullingar MRH	Lift Replacement Programme (Bed Lifts)	Construction
RCSI Hospital Group				
	1403	Beaumont	Development of a specialist Neuro Interventional Radiology Thrombectomy Service (2 Rooms)	Construction, completion 2021
	1541	Beaumont	Infection control works - Refurbish fabric and fittings of Sanitary Facilities on a rolling program, over a 5 year period	Tender stage
	1566	Cavan General Hospital	Fit out of leased property to accommodate Antenatal & Paediatric OPD clinics so that existing OPD accommodation can continue to be used as an expanded ED at CGH.	Operational
	1163	Connolly Hospital Blanchardstown	Phased upgrade of the existing Radiology Department - Phase 1 in 2018 (Interventional Suite) Includes Equipment.	Operational
University of Limerick Hospital Group				
	1417	Ennis General Hospital	Equipping of new OPD, including provision of X-Ray Room and other diagnostics	Construction
	18b	Ennis General Hospital	Phase 1b of the redevelopment of Ennis General Hospital - consists of the fit out of vacated areas in the existing building to a Local Injuries Unit	Tender stage
	1430	Limerick University Hospital	Additional Bed Capacity: Provision of a 60 bed ward block	Construction
	1244	Limerick University Hospital	The provision of a new Blood Science & Pathology facility. Phased development. Interim Facility in 2017	Construction
	1415	Limerick University Hospital	Lift Replacement Programme (4 Lifts)	Construction
	1496	Limerick University Hospital	Neo-natal expansion, Phase 1 - relocate clinical staff 2020/21. Phase 2 - Neo natal spaces to follow	Tender stage
	1414a	Limerick University Hospital	Fire Safety Upgrade -Phase 2: Installation of a Fire Alarm & Emergency lighting system	Construction
	3035	Limerick University Hospital	Construction of a new modular COVID Lab at UHL to to manage testing. The equipment and the team are currently housed in the CERC building which needs to return to education.	Tender stage
	1162	Nenagh MWRH	Ward Block extension and refurbishment programme, incl 16 single rooms and 4 double rooms - to comply with HIQA Standards. Phase 1 to complete in 2018 and construction of Ph 2 to commence in 2018. 3 additional beds.	Construction
	1320	Croom Orthopaedic Hospital	Fire Upgrade Works, Passive works	Construction
	1537a	Croom Hospital, Limerick	New Project: Orthopaedic Surgical Unit Development: Theatre & CSSD Fit-Out including Link to St Anne's Ward and lifts (Excludes refurbishment of St Annes ward) On Pandemic Plan - 09/10/2020	Construction
South South West Hospital Group				
	563	CUH	Blood Science Project - Extension & Refurbishment of existing pathology laboratory to facilitate management services tender	Construction



Appendix 1

Projects at Tender Stage and Contractually Committed in 2021

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
	1479	CUH	Nurse Training Accommodation - enables an additional 4 acute beds	Construction
	1514	CUH	Create a Stroke Centre in the vacated Ward 3b	Construction
	1513	CUH	Lift Replacement Programme	Tender & Contract
	1190	Kerry General Hospital	Blood Science Project - Extension & Refurbishment of existing pathology laboratory to facilitate management services tender	Tender & Contract
	1449	Kerry General Hospital	Provision of new addressable emergency lighting system	Tender & Contract
	1515	Mercy University Hospital	Lift Replacement Programme	Construction
	1440	Mercy University Hospital	Additional Bed Capacity: Provision of a new modular 30 bed ward block Cap Ref # 1379 combined with this project on 30/10/2020. On Pandemic Plan - 09/10/2020	Detailed Design
	3013	S Tipperary General Hospital	St Michael's Phase 2 Fit out: Fit out of St Michael's, Phase 2, including Pre Op assessment unit & Pods for 2 bed bays in 11 bay/Surgical 2/CCU On Pandemic Plan - 08/10/2020	Construction
	1029	SIVUH	The relocation of the Ophthalmology Out Patients, OPD from CUH to SIVUH.	Construction
	1036b	SIVUH	Refurb/upgrade of 2 theatres & accommodation to facilitate relocation of Ophthalmic Surgery from CUH	Tender & Contract
	1377a	South Tipperary General Hospital	All costs associated with development of 40 bed modular unit	Construction
	1075	Waterford Regional Hospital	Development of a new block to include replacement inpatient beds and a Palliative Care Unit. (72 inpatient beds and 19 Palliative Care Beds). Part Equipping of Palliative Care outstanding	Construction
	575	Waterford Regional Hospital	New replacement Mortuary & Post Mortem Facilities	Construction
	1200	Waterford Regional Hospital	Upgrade of Theatre AHUs - Phase 1 in 2015, Phase 2 in 2018 & Final Phase 2020	Construction
	1548	Waterford Regional Hospital	MRI Replacement and associated Fire / Infrastructure Upgrade Works (Equipment purchase in ERP)	Construction
	202a	Waterford Regional Hospital	The provision of a 2nd Cardiac Catheterisation Laboratory to enable the expansion of the Cardiac Diagnostic/Interventional service.	Tender & Contract
Saolta University Hospital Group				
	27a	Letterkenny General Hospital	Fire Safety Works to Medical Ward Block	Operational
	1203b	Merlin Park University Hospital	Replacement Orthopaedic Theatre Block	Tender & Contract
	1475	Portiuncula Hospital Ballinasloe	Building works associated with new Fluoroscopy equipment. Tendered with the enabling works for CP 1132 (2020)	Construction
	1132	Portiuncula Hospital Ballinasloe	New replacement Ward Block (50 Beds) to provide replacement ward accommodation in line with current standards. (\$3m enabling)	Tender & Contract
	1478	Portiuncula Hospital Ballinasloe	Lift Replacement Programme (4 Lifts)	Tender & Contract
	3011	Portiuncula Hospital Ballinasloe	Winter 2020 - ED converting to Outpatients On Pandemic Plan - 08/10/2020	Tender & Contract
	1242	Sligo General Hospital	The Provision of a Diabetic Centre to facilitate the commencement of a paediatric Insulin pump service.	Construction
	781	Sligo General Hospital	CSSD Upgrade (stalled due to Covid)	Tender & Contract
	1429	Sligo General Hospital	Additional Bed Capacity: Provision of a 2 x 21 bed wards, single en suite rooms with ancillary accommodation. Enabling Works in 2020/21	Tender & Contract
	3015	Sligo University Hospital	Extension adjacent to Intensive Care Unit to provide 4no. Isolation rooms and refurbishment of existing unit to provide a total of 6no. compliant ICU beds.	Tender & Contract
	1462	University College Hospital Galway	Refurb/Upgrade of Mortuary	Operational
	1351	University College Hospital Galway	Medium Temp Hot Water System upgrade/replacement Phased development.	Construction
	1358	University College Hospital Galway	Provision of a new IT Room for the Hospital	Construction
	3010	University College Hospital Galway	Winter 2020 – Temporary ED Reconfiguration & Extension: The expansion of the existing ED into the adjacent OPD to allow Green and Red areas to be created for separation of COVID flow of patients - Waiting Areas, Minor injuries assessment and Paediatrics	Tender & Contract
	1309a	University College Hospital Galway	Cardio Thoracic ward: Phase 2 - provision of a Cardiac Thoracic Ward (15 beds)	Tender & Contract
Radiation Oncology				
South-South West Saolta University Health Care Group	8c1	Radiation Oncology	Equipping of Phase 2 facilities at CUH	Operational
	8g	Radiation Oncology	Main contract works for the provision of Phase 2 facilities at UCH Galway.	Construction
Ambulance				
CHO 1	1058	Ballybofey	The provision of an Ambulance Base at St Joseph's Hospital Stranorlar, including relocation of Older Persons Services	Tender & Contract
CHO 2	1193a	Merlin Park University Hospital	Provision of an Ambulance to serve Galway City - permanent facility in MPUH	Construction
CHO 8	451	Mullingar	Relocate Ambulance Station - Mullingar: Will replace existing fragmented service and integrate fleet and operatives in one central location in Mullingar. (Temporary base on site Oct 20)	Tender & Contract
CHO 8	1314	Ardee Ambulance Base	New Ambulance Station, Ardee	Tender & Contract
Primary Care				
CHO 1	143	Monaghan Town	Primary Care Centre to be developed on HSE owned site (St Davnet's). Includes a MH PC Centre. (National Ranking 28)	Construction
CHO 1	538	North Sligo	North Sligo Network PCC (Grange, Drumcliffe). (75) Two site solution.	Construction
CHO 1	990	Newtowncunningham	Primary Care Centre - HSE own build - as per 2012 Evaluation/Assessment. (18)	Construction
CHO 1	162a	Sligo	Nazareth House Refurbishment - Phase 2 - Primary Care Team, Early Intervention & Disability offices (126) and other Community services	Construction



Appendix 1

Projects at Tender Stage and Contractually Committed in 2021

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
CHO 4	1079	Cork City North West	Primary Care Centre to be provided on the site of St Mary's Orthopaedic Hospital (1)	Operational
CHO 5	3016	Cashel	Community Care/Admin accommodation (displaced in Older Persons move from St Patricks Hospital to Our Lady's)	Construction
CHO 9	539a	Blanchardstown	Refurbishment of Roselawn Health Centre to complete provision of Primary Care Services in the Corduff/Blanchardstown network	Construction
National	Projects to be completed by operational lease are as follows:		Rathdrum, Banagher/Kilcormac, Killeshandra, Carrickmacross, Beara (Castletownbearhaven), Newmarket (Cork), Castleisland, Bandon, Kilkenny City 3 (East), Bantry, Waterford City 3/ South Kilkenny (Ferrybank), Ballyhaunis, Carrick-on-Shannon/Drumshanbo, Thurles, Moycullen, Donegal Town	Construction
National	753	Primary Care Centres	Implementation of Strategy - PM, Telephony and Equipping Costs	Equipping & Commissioning

Social Care (HIQA)

CHO 1	1179	Ballyshannon	80 Bed CNU to replace existing beds at the Sheil & the Rock as per Service Priority List	Construction
CHO 1	906ap	Dungloe Community Hospital	Refurbishment (must be completed in advance of Falcarragh)	Construction
CHO 1	906am	Carndonagh Community Hospital	Refurbishment (must be completed in advance of Buncrana)	Construction
CHO 1	906ax	St John's Community Hospital	HIQA Compliance	Construction
CHO 2	1384	Tuam Community Nursing Unit	New 50 bed Replacement Community Nursing Unit	Tender & Contract
CHO 3	906DE	HIQA - Raheen	HIQA Compliance Phase 1 & 2 complete	Tender & Contract
CHO 3	135	St Camillus, Limerick	Phase 1, 75 Bed CNU to replace long stay beds in St Camillus in two phases as per Social Care Priority list	Tender & Contract
CHO 3	902	St. Ita's, Newcastle West	Refurbishment & 12 additional bed extension	Tender & Contract
CHO 3	1426	St Conlon's CNU, Nenagh	Replacement (50 bed)	Tender & Contract
CHO 4	906cf	Listowel Community Hospital	Refurbishment & Extension	Construction
CHO 4	906CL	Skibereen CH (St Annes)	Refurbishment & Extension	Construction
CHO 4	906DN	Dunmanway C. H.	Refurbishment & Extension	Operational
CHO 4	906DL	Macroom CH	Refurbishment, Phased delivery	Construction
CHO 4	1328	Clonakilty CH & Long Stay (Mount Carmel)	Refurbishment & Extension	Construction
CHO 4	1329	Cahersiveen CH	Refurbishment & Extension	Construction
CHO 4	906DM	Castletownbere CH (St Josephs)	Refurbishment & Extension	Construction
CHO 4	906CM	HIQA - Kinsale	HIQA Compliance. Phase 1 Complete, Phase 2 (Fire Safety) by end 2017, Phase 3 by 2020	Tender & Contract
CHO 4	906u	St Joseph's CH, Millstreet	Refurbishment & Extension	Tender & Contract
CHO 5	906	Sacred Heart Hospital, Carlow	HIQA - Refurbishment (Phase 1 complete, Phase 2 complete mid 2021) & extension	Construction
CHO 6	906e	HIQA - Dalkey CNU, South Dublin	HIQA Compliance	Operational
CHO 7	799	Tymon North, Tallaght (replacing Crookslin)	100 Bed CNU to address capacity deficit as per Service Priority List	Operational
CHO 8	906	St Mary's Hospital, Drogheda	Combine Boyneview & St Mary's, Refurbishment & Newbuild 60 Beds(Phase 1 - 30 beds new build & upgrade existing St Mary's -30 Beds) Enabling Works 2020	Tender & Contract
CHO 9	906	HIQA - Sean Cara & Clarehaven	Clarehaven (34 Beds) will open by end of 2019. Clarehaven(33 Beds) will be complete in Q3 2020.	Construction
National	1259a	CNUs Replacement	The provision of replacement CNUs by means of PPP(s) as part of the Government's Capital Review announced by the Minister of Performance, Expenditure & Reform on 29th Sept 2015 - Enabling Works & VAT	Tender & Contract
National	1259b	CNUs Replacement	The provision of replacement CNUs by means of PPP(s) as part of the Government's Capital Review announced by the Minister of Performance, Expenditure & Reform on 29th Sept 2015	Tender & Contract

Social Care (Disability)

CHO 2	972	Ballinasloe	Provision of 2x5 houses (High Support Community Residences, HSE owned) for residents with Intellectual Disabilities currently in Oakgrove House in the grounds of St Brigid's	Construction
CHO 2	1037a	Tuam	Phase 2 will provide accommodation for Disability Services, Early Intervention Services, School Age Teams, etc	Tender & Contract
CHO 9	939a	Grangegorman - Dublin North Inner City	Relocation of Eve Holdings to 1-5 Grangegorman Villas to facilitate development of Grangegorman PCC	Construction

Mental Health

CHO 1	86	Sligo General Hospital	Sligo Acute MH Unit, Enabling Works (relocate ETC building and gas compound). 25 replacement beds	Equipping & Commissioning
CHO 1	1252	St. Davnet's, Monaghan Town	The adaption/extension of Oriel Hse, St. Davnet's Hospital to provide 15 Continuing Care Beds (transfer from Blackwater Hse)	Operational
CHO 2	8b	University College Hospital Galway	Provision of a replacement Acute MH Unit to facilitate the development of a Radiation Oncology Facility on the campus	Operational
CHO 2	1037	Tuam	Provision of a Community MH Team base, OPD facilities & Day Hospital. Teams, etc	Tender & Contract
CHO 4	1557	Glenwood, Carrigaline	Purchase & Upgrade Works of 14 single bed dwelling for the creation of 14 bed High Support Mental Health Residential care beds replacing existing unfit for purpose HSE owned dwelling (Millfield House High Support Hostel).	Tender & Contract
CHO 5	1055	Clonmel	The provision of a 10 bed Crisis Housing unit to facilitate the vacation of St Luke's	Tender & Contract
CHO 5	1374a	Dungarvan	Sea Breeze, Yaughal Rd, Dungarvan, replacement accommodation (new build)for 11 residents of Springmount at Dungarvan Community Hospital	Tender & Contract

Other Non Acute

CHO 1	82a	Letterkenny	St. Conal's Refurbishment - fabric upgrade of blocks G & H	Construction
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Appendix 1

Projects at Tender Stage and Contractually Committed in 2021

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
CHO 1	1553	Our Lady's Hospital, Manorhamilton	Complete refurbishment of all electrical services, including main and sub-main electrical distribution boards, containment, cabling and all associated connected electrical services.	Construction
CHO 3	1438	Limerick University Hospital	Accommodation for Community Intervention Team & Occupational Health Departments	Construction
CHO 3	1324	St Joseph's Hospital, Limerick	Refurbish existing vacant space for Pension Management	Operational
CHO 3	1555	Brothers of Charity, Bawnmore	Fire Alarm and Emergency Lighting & compartmentation works in conjunction with decongregation programme, subject to lien. Phased.	Construction
CHO 3	1172	Ennis	The provision of a fit-for- purpose residential addiction treatment service to replace the existing facilities in Bushy Park, County Clare	Tender & Contract
CHO 4	3048	Monfield NH, Rochestown, Cork	Purchase of property at Rochestown, Cork to provide additional Older Persons capacity & Upgrade works to property purchased at Rochestown, Cork to provide additional Older Persons capacity. Purchase Approval - Board Decision no: 211020/45	Tender & Contract
CHO 4	3052	Blarney Hotel	Hotel Purchase for the creation of 50 - 55 OP/MH Residential care beds & Upgrade Works to purchased property for the creation of 50 - 55 OP/MH Residential care beds. Purchase Approval - Board Decision no: 211020/44	Tender & Contract
CHO 6	1452	Joyce House, Lombard Street, Dublin 8	Consolidation of staff from Lucia House & Joyce House into Joyce House	Operational
CHO 6	1554	Clonskeagh	Fire Alarm, Emergency Lighting Replacement	Construction
CHO 7	1199a	Dr. Steeven's Hospital - HSE HQ	Demolish HIU building, structural repairs to clock tower & boundary wall,	Tender & Contract
CHO 7	3018	Peamount Hospital, Newcastle	Reconfiguration of an existing 18-bed High Dependence unit (Hollybank) for older Intellectual Disability Clients. Works necessary to meet Covid Social Distancing and are also stipulated necessary by HIQA to gain re-registration (HIQA notice letter received). Unit will be reconfigured from multi-occupancy to 11x1-bed + 2x2-bed units + necessary social distancing break-out space for 15 clients	Construction
CHO 9	1194a	St. Ita's, Portrane	Upgrade & Refurbishment of 123 Block in St. Ita's Portrane Final Phase - Kitchen	Tender & Contract
CHO 9	1214a	Stanhope Tce, Dublin North City	Refurbishment of Stanhope Tce to provide accommodation for 13 people currently in the Weir Home	Construction
CHO 9	1294	St. Mary's, Phoenix Park	Upgrade of heating/electrical system in original Main Building, creation of 53 beds (18 en suite) (replacement beds - nightingale wards).	Construction
National	3040	Covid-19 Emergency Works	Essential works required to Test Centres, Contact Tracing Centres etc. Essential works identified during the Pandemic 2020. See Covid-3 Test Centre Tab for details	Construction



Appendix 2

New Projects & Projects to progress through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
Acute Projects				
Dublin Midlands Hospital				
	909	National Programme	Relocation of the Coombe. Brief being developed in accordance to recent Review of Maternity Services. Budget assumed until brief complete.	Appraisal
	1225	Coombe Women's Hospital	Upgrade/refurbishment of St Patrick's Ward.	Detailed Design
	1277	Coombe Women's Hospital	Refurbish/Upgrade theatres	Design Feasibility
	3051	Naas General Hospital	To construct a 12 no. single room isolation unit. This would assist in the isolation of suspected COVID-19 and other infectious organisms' cases (feasibility study underway). On Pandemic Plan - 08/10/2020	Detailed Design
	1389	Portlaoise MRH	Reconfiguration of Maternity Ward	Appraisal
	3057	St James Hosp	24 Bed Modular Ward Unit: Construction of A 24 Bed Modular Ward Unit With 24 Replacement Beds. On Pandemic Plan - 08/10/2020	Appraisal
	3058	St James Hosp	Non Invasive CARDIOLOGY DIAGNOSTIC and RESPIRATORY Project at OPD: Single storey extension to the Ground floor OPD (approx 380sqm). Will facilitate urgent facilities for NON INVASIVE CARDIOLOGY DIAGNOSTIC and RESPIRATORY services. Accommodation will provide consult/exam and diagnostic procedure rooms (COVID extraction system enabled) with admin area with reception and toilets.	Appraisal
	3071	St James Hosp	Development Control Plan for the overall campus to be completed in 2021 including requirement to deliver Critical Care Capacity on the site in line with the Strategic Plan for Critical Care.	Appraisal
	1445	St. James's	Two new isolation rooms in the National Burns Unit	Appraisal
	1503	St. Luke's Hospital, Rathgar	New Fire Detection & Alarm System plus passive fire safety works	Appraisal
	1488	Tallaght University Hospital	Provision of a replacement Pharmacy Aseptic Compounding Unit	Detailed Design
	3059	Tullamore, MRH	Ventilation of 11 existing Isolation rooms and Conversion of Ward Area to provide 16 Isolation rooms	Appraisal
Ireland East Hospital Group				
	3031	Mater Hospital	Construction of 112 bed Ward Block (94 No. single isolation rooms, each capable of ventilation and high-flow oxygen delivery, 2 No. Highly Infectious Disease Containment Suites & 16 No. Intensive Care Beds On Pandemic Plan - 08/10/2020	Appraisal
	3050	NMH Holles Street	Provision of a two storey modular unit on stilts to provide decant space and OPD Clinical Services, to enable hospital services adhere to COVID restrictions.	Detailed Design
	3069	NRH Rochestown Avenue	Upgrade existing recently vacated building to deliver (35) beds (for possible use by Acute Services). On Pandemic Plan - 08/10/2020	Appraisal
	3060	OLH Navan	Ward Refurbishment: Works to male & female inpatient nightingale wards to provide sub-divisions and WC/Shower facilities to improve social distancing and Infection Prevention and control	Appraisal
	3009	RV Eye & Ear Hosp	Extend ED: Reconfiguration & Extension of Existing Ed Dept On Pandemic Plan - 08/10/2020	Detailed Design
	1399	St. Columcille's Hospital	Weight Management Clinic & Transgender Services Unit	Design Feasibility
	1301	St. Vincent's University Hospital	Phase 1 of ICU expansion providing 10 beds adjacent to existing ICU with provision for future Phase 2 expansion to increase overall capacity in line with Critical Care Strategic Plan.	Design Feasibility
	1362	Wexford General Hospital	New Replacement Medical Ward Block	Design Feasibility
	1540	St. Vincent's University Hospital	Fire safety Upgrade Works - Fire Alarm & compartmentation	Appraisal
RCSI Hospital Group				
	907	National Programme	Relocation of Rotunda. Brief being developed in accordance to recent Review of Maternity Services. Budget assumed until brief complete.	Project Brief
	1336	Beaumont	20 bed purpose built Cystic Fibrosis in patient facility (PP granted)	Detailed Design
	1337	Beaumont	New Emergency Department and reconfiguration of existing Department	Appraisal
	1542	Beaumont	Fire Alarm & Emergency Lighting Upgrade	Design Feasibility
	1564	Beaumont	Freehold Acquisition of Beaumont Convent & upgrade for admin accommodation	Appraisal
	3061	Beaumont	Respiratory & Infectious Disease Assessment Unit - reconfigure open ward area to provide isolation cubicles and support rooms for respiratory assessment and direct admission. On Pandemic Plan - 08/10/2020	Appraisal
	3062	Beaumont	Recovery area necessary to satisfy C-19 requirements and creation of 16 (additional) endoscopy beds. Refurbishment of St Raphaels ward to accommodate 16 beds. On Pandemic Plan - 08/10/2020	Appraisal
	3063	Beaumont	Emergency Department Treatment Bay - reconfigure space to provide additional assessment bays 9 and remodel existing space in ED to expand existing general waiting area On Pandemic Plan - 08/10/2020	Appraisal
	3064	Beaumont	Construction of a new 95 Inpatient Bed Accommodation. The project will include 19 ensuite bedrooms per floor, with 2 per floor facilitating full isolation, full support facilities along with a component of back up stores and staff changing along with relevant building interconnections to existing hospital buildings.	Appraisal
	1492	Cavan General Hospital	Reconfiguration of ED incl additional Resus Bays (See Project Ref 1188a)	Appraisal
	1188a	Cavan General Hospital	Replacement Endoscopy Unit and additional beds (18 beds) including linking ED. See Project Ref 1492	Detailed Design
	1510	Connolly Hospital & Beaumont	Cabling & building work to enable installation of WIFI & Medlis	Appraisal
	3066	Our Lady of Lourdes Hospital	Medical Resource and Telemedicine Project: Provide a modular building in the existing medical records courtyard adjacent to the OPD. This will provided expanded space adjacent to OPD consulting rooms (with appropriate IT and AV equipment) for medical resource Telemedicine and online consultations.	Appraisal
	1338	Rotunda	West Wing redevelopment and extension (including additional OPD & Theatre Capacity)	Appraisal



Appendix 2

New Projects & Projects to progress through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
University of Limerick Hospital Group				
	1494	Ennis General Hospital	Upgrade and expansion of the existing Theatre & Radiology Departments	Appraisal
	1113	Limerick University Hospital	Ward Block Replacement (4x24 beds). Located over ED and Renal Dialysis Units.	Detailed Design
	1451	Limerick University Hospital	Production Kitchen/Catering Upgrade (Equipping part purchase in 2020)	Design Feasibility
	1484	Limerick University Hospital	Reconfiguration and extension to current Radiology Department and provision of a 2nd MRI (additional)	Appraisal
	635	National Programme	Maternity Relocation to LUH Campus. Development of Brief and Cost Benefit Analysis.	Appraisal
South South West Hospital Group				
	1412	Bantry General Hospital	Endoscopy Suite (Single DT for 1412 & 1413)	Design Feasibility
	1144	CUH	Provision of a new Helipad - Major Trauma (including 300 space 2 storey carpark & other enabling works)	Detailed Design
	1545	CUH	Expansion of the Dunmanway Day Unit (DDU) which provides Haematology/Oncology treatment from the current 15 (repurposed) treatment spaces to 25 with a corresponding increase in ancillary areas	Appraisal
	1546	CUH	CUH Aseptic Compounding Unit within the footprint of the vacated radiation oncology building	Appraisal
	532a	CUH	Paediatric Department Phase 2; Inpatient bed provision including 74 replacement beds (50 children & 24 infant beds - Mercy & CUH), 4 HDU Beds and associated accommodation.	Design Feasibility
	1436	Kerry General Hospital	Maternity birthing development to include triage assessment, 8 bed anti natal ward, 3 bedroom induction rooms, 4 birthing rooms and ancillary accommodation	Appraisal
	1463	Kerry General Hospital	UHK Water Infrastructure Replacement	Appraisal
	1268a	Kerry General Hospital	Provision of an additional Theatre (Obstetrics) plus upgrade of existing theatres and plant PR2 Sept 20 (10.95m)	Detailed Design
	New Sub.	Kerry General Hospital	Creation of 5 No. new single ensuite rooms in an existing admin area (Rathass Ward).	Appraisal
	New Sub.	Kerry General Hospital	Reconfiguration of existing HDU to deliver five post Covid HDU compliant beds (with potential to increase to six beds).	Appraisal
	3012	Mallow General Hospital	Replacement Medical Ward: As Phase 1, replace the existing sub standard medical ward accommodation with 48 new single bedrooms in 2 wards to modern day (HBN) standards along with the refurbishment of one remaining ward (to provide circa 11 beds, predominantly single rooms with some twins) On Pandemic Plan - 08/10/2020	Appraisal
	1227	South Tipperary General Hospital	Modular OPD including staff change attached to existing main hospital	Design Feasibility
	1408	Waterford Regional Hospital	Development of a theatre in a shelled out area on Level 2 to facilitate cataract surgery and other Ophthalmology procedures	Design Feasibility
Saolta University Hospital Group				
	1110	Letterkenny General Hospital	Relocate Oncology Day Unit to recently vacated ward area and refurb/upgrade area to provide accommodation for a new Endoscopy Suite	Appraisal
	1393	Letterkenny General Hospital	Fire Safety Upgrade - Fire Alarm upgrade & new Emergency lighting system	Detailed Design
	1543	Letterkenny General Hospital	Electrical Infrastructure Upgrade, 1980's building. Phases 2 & 3.	Appraisal
	1544	Letterkenny General Hospital	Boiler replacement	Appraisal
	1017c	Letterkenny General Hospital	Renal Dialysis expansion. Increasing Capacity from 14 to 21.	Appraisal
	1283	Mayo General Hospital	Electrical Upgrade, Phase 1 & 2	Detailed Design
	1368	Mayo General Hospital	Preparation of a Development Control Plan	Appraisal
	1423	Mayo General Hospital	HSSD Reconfiguration & Upgrade (including feasibility study)	Detailed Design
	1428	Mayo General Hospital	ED and MAU (11 Bed) expansion plus Additional Bed Capacity over (12 beds) Await submission	Design Feasibility
	1448	Portlinculla Hospital Ballinasloe	Fire upgrade - Phase 1: Fire detection and alarm system and Phase 2: emergency lighting	Appraisal
	1099	Roscommon General Hospital	Provision of a Rehabilitation Unit - supported by the National Rehabilitation Hospital (Phase 1 - 10 Beds)	Detailed Design
	1447	Sligo General Hospital	Macular Treatment room - extra space to perform increased injection therapies and ophthalmic surgery	Appraisal
	1143	University College Hospital Galway	New Emergency Department with Ward Block over (Maternity & Paediatric inpatient beds) Beds: Additional=30 & Replacement=109	Detailed Design
	1191	University College Hospital Galway	Blood Science Project - Replacement of Blood & Tissue Laboratory laboratory and provision for an Integrated Medical Services Laboratory. Enabling Works 2021	Detailed Design
	1434	University College Hospital Galway	Third Endoscopy suite	Appraisal
	1476	University College Hospital Galway	Provision of a new helipad	Appraisal
	1512	University College Hospital Galway	Research Hybrid Cardiac Cath Lab - co-funded.	Appraisal
	1529	University College Hospital Galway	Sexual Assault Treatment Unit. Relocation to a leased facility. Co-funded with TUSLA & Justice. Await submission - funding amount assumed - Check with JC	Detailed Design
	1143a	University College Hospital Galway	Interim ED: Interim ED to facilitate service continuity	Detailed Design
Radiation Oncology				
RCSI	8f	Radiation Oncology	The provision of Phase 2 facilities at Beaumont Hospital.	Detailed Design
Dublin Midlands	8h	Radiation Oncology	The provision of Phase 2 facilities at St James's Hospital.	Project Brief
Various	8i	Radiation Oncology	Linacs Refreshment/Replacement Programme	Project Brief
Ambulance				
CHO 1	275	Sligo	New Station - Sligo. Site to be identified and purchased ion 2020 (new submission, new site)	Appraisal
CHO 3	458	Limerick	Provision of a new Limerick Ambulance Base. Site purchase 2020, LCC site.	Detailed Design

Appendix 2

New Projects & Projects to progress through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
CHO 4	510	Middleton	Provision of a replacement Ambulance Station, Middleton	Design Feasibility
CHO 4	1167	Cork City	Ambulance Base and HQ to serve Cork City & County in grounds of St Finbarr's Hosp	Design Feasibility
CHO 4	1556	Mallow Ambulance Base	New Ambulance Base, Mount Alvernia	Appraisal
CHO 4	447	Caherciveen	Provision of a new Ambulance Station Caherciveen Community Hospital	Project Brief
CHO 5	1071	Gorey	The provision of an Ambulance Station at Gorey District Hospital.	Appraisal
CHO 8	1530	Athlone Ambulance Base	New Ambulance Base	Appraisal
National	5031	National Programme	Provision of Ambulance Bases and Deployment Points in accordance with the NAS Strategy	Project Brief
Primary Care				
CHO 1	1254	Tubbercurry	Primary Care Centre to be delivered as HSE build (Purchase of site in 2020) - Ranked 96	Detailed Design
CHO 1	162b	Sligo	Nazareth House - Phase 3 - External Works & Primary Care new build	Detailed Design
CHO 2	1204	Inishbofin	The provision of a new Primary Care Centre to replace the existing inadequate facility. Purchase site in 2020	Design Feasibility
CHO 3	1442	Limerick City - Roxtown HC	Purchase of Roxtown HC to provide additional Primary Care accommodation. Purchased building in 2018.	Design Feasibility
CHO 5	1481	St. Otterans	Development of Audiology Services new Orthodontic development at rear Block, Ground floor of vacant St Otterans building. 1481 & 1482 Combined to one project.	Appraisal
CHO 6	1551	Baggot Street Hospital	Seed-funding capital investment in order to realise the maximum equity from the site via the provision of Design Development Works & Demolition Works	Appraisal
CHO 7	1004	Rowlagh/ North Clondalkin	Primary Care Centre (originally on PPP list) on site at Collinstown Community College, Neilstown Rd. Includes Community MH Unit & Dental. Ranked No 3. Enabling works early 21	Detailed Design
CHO 7	1563	Rathmines Primary Care Centre	Site assembly by HSE for PCC location at Rathmines via property swap with DCC. Guillistan Terrace - 2,955 sq.m. (DCC), Emmet Rd. HC Inchicore - 1,785 sq. m. (HSE) The HSE will pay for the Rathmines site by transferring the Emmet Rd. site and making up the difference with a payment to DCC	Appraisal
CHO 7	1160	Drimnagh - Curlew Rd	Primary Care Centre (originally on PPP list) will now be delivered as HSE build - 19 on Ranking	Appraisal
CHO 8	1453	Tullamore Health Centre	Refurbishment of existing Health Centre to provide accommodation for dental, audiology and admin	Appraisal
CHO 8	1519	Castlebellingham	Refurbish, reconfigure & extend existing HC to create a PCC (National Ranking 228)	Detailed Design
CHO 8	880	Mountrath	Extension to HC to provide additional accommodation (3 GP Practice in residence). Primary Care Centre (66)	Design Feasibility
CHO 8	1467	Portlaoise	Adaptation of building on the St Fintan's Campus to create Portlaois Primary Care Centre (National Ranking - 166)	Design Feasibility
CHO 9	1469	Kilbarrack Primary Care Centre	Refurbishment, reconfiguration & extension of Kilbarrack Primary Care Centre on existing PCC site	Detailed Design
CHO 9	122	Finglas	Primary Care Centre incl purchase of site. Ranked No 2	Design Feasibility
CHO 9	939b & 1178	Grangegorman - Dublin North Inner City	MH & PC accommodation plus carpark in conjunction with 95 Bed CNU	Design Feasibility
CHO 9	1468	Lusk Primary Care Centre	Refurbishment, reconfiguration & extension of Lusk Primary Care Centre on existing PCC site	Appraisal
CHO 9	1470	Skerries	Refurbishment, reconfiguration & extension of Skerries Primary Care Centre on existing PCC site	Appraisal
Social Care (HIQA)				
CHO 1	30	Carrick On Shannon	The Project will provide a Community Nursing Unit of 90 beds on the existing HSE campus. (Includes temp upgrade of existing unit & site purchase)	Detailed Design
CHO 1	91	Letterkenny	110 Bed CNU to replace existing beds and address capacity deficit as per Service Priority List (formerly PPP, includes inflation 3m)	Detailed Design
CHO 1	906aq	Falcarragh CNU	Refurbishment (HIQA agreement to follow Dungloe)	Detailed Design
CHO 1	906as	Buncrana CNU	Refurbishment (To follow Carndonagh)	Detailed Design
CHO 1	1424	Ramelton CNU	HIQA Compliance	Appraisal
CHO 1	1425	St Joseph's, Stranorlar	HIQA Compliance	Appraisal
CHO 2	906	St Annes CNU, Clifden	HIQA Compliance and Phase 2 - New 50 bed CNU & refurb existing for support services	Detailed Design
CHO 2	1387	Merlin Park, Units 5 & 6 (includes inflation)	60 bed Replacement Unit (formerly PPP)	Detailed Design
CHO 2	906	Sacred Heart Hospital, Roscommon	50 bed Replacement Unit	Appraisal
CHO 3	1386	St Joseph's CNU, Ennis	Replacement (2x50 bed new build on green field site), 75 long stay, 25 short stay	Design Feasibility
CHO 4	231	Kanturk	Kanturk Community Hospital Extension & Refurbishment	Detailed Design
CHO 4	824	Cork City	Unit 1 - 105 Bed CNU. South Lee - to replace existing long stay beds in St Finbarr's & address capacity deficit. PPP	Detailed Design
CHO 4	905	Middleton CH & Long Stay Unit	Replacement 50 bed CNU, PPP	Detailed Design
CHO 4	906l	St Patrick's CH Fermoy	Refurbishment & Extension	Detailed Design
CHO 4	1330	Killarney CNU	Replacement via PPP, 130 bed	Detailed Design
CHO 4	906n	Youghal CH	Refurbishment, Phased delivery (Assume 50/60 bed new unit, await submission)	Appraisal
CHO 5	1332	St Columba's Hospital, Thomastown	Replacement 95 bed, PPP	Detailed Design
CHO 5	1333	St Patrick's Hospital & Our Lady's, Cashel	HIQA - Upgrade/Refurbishment/New Build 60 bed	Detailed Design
CHO 5	1331	New Houghton Hospital, New Ross	HIQA - Refurbishment & extension (new submission awaited - July 18 review)	Appraisal
CHO 5	1385	Gorey District Hospital	HIQA - Refurbishment	Appraisal



Appendix 2

New Projects & Projects to progress through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
	1394	Clonmel CNU	Replacement 50 bed CNU, PPP	Detailed Design
CHO 6	741	Leopardstown Park Hospital	Replacement 125 bed Community Nursing Unit	Detailed Design
CHO 6	868	St Coleman's Rathdrum	95 Bed CNU to replace existing beds as per Service Priority List	Detailed Design
CHO 7	814	St. Vincent's Athy	100 Bed CNU to replace existing capacity as per Service Priority List. Phase 1 for 50 beds	Detailed Design
CHO 7	1532	Cherry Orchard Hospital	Refurbishment & upgrade existing Willow & Sycamore units	Design Feasibility
CHO 8	67	St Joseph's Hospital, Ardee	Replacement of St Joseph's Ardee - Older Persons Services (50 beds) PPP	Detailed Design
CHO 8	906	HIQA - St Vincent's Mountmellick	HIQA Compliance, Phase 1, 50 bed new build (Enabling works complete Oct 20)	Detailed Design
CHO 8	906j	St Joseph's Care Centre, Longford	Refurbishment, phased delivery Single contract	Detailed Design
CHO 8	906k	St Vincent's Care Centre, Athlone	Urgent upgrade & Replacement - 50 bed, PPP	Detailed Design
CHO 9	939b & 1178	Grangegorman	95 Bed CNU in conjunction with MH & PC accommodation plus carpark	Detailed Design
Social Care (Disability)				
CHO 1	1439	Cleary Centre, Donegal Town	New ID Adult Day Services facility	Appraisal
CHO 4	1295	Grove House, St. Mary's Health Campus, Cork	Accommodation for 2 Children's Disability network teams	Appraisal
CHO 5	1342	Kelvin Grove, Carlow	New build for Children's Therapy Services for children 0-18 with complex needs in HSE owned site in Carlow, including therapy pool	Appraisal
CHO 5	1455	St. Otterans	New build facility to facilitate therapy services for children and young with complex needs (incl Sacred Heart Centre)	Appraisal
CHO 8	1421	Portlaoise	New Community Residence for 4 clients- Summerhill	Appraisal
CHO 9	1420	Dublin City - Adelphi House	Refurbishment of Adelphi House, NCR to provide accommodation for 4 Respite Beds and a separate Day Services Hub for adults with Autism	Detailed Design
CHO 9	1419	Dublin City - Childvision	Development of a National Campus of Excellence for the Visually Impaired	Appraisal
CHO 9	1520	CRC, Clontarf	Redevelopment of existing CRC Facilities, Roof & Fire Safety Works	Appraisal
National	1223	HIQA	Capital Allocation to allow for the upgrade of residential facilities for people with disabilities to meet HIQA standards	Appraisal
National		HIQA	Fire Safety/Infrastructural Risk	Appraisal
National		HIQA	Fit out of Adult & Children Residential & Respite houses (NSP 2021 approved revenue)	Appraisal
Mental Health				
CHO 1	Submitted awaiting approval	Letterkenny University Hospital	Letterkenny UH - AMHU Anti Ligature Works	Appraisal
CHO 2	85a	Merlin Park Child & Adolescent Psychiatry	CAMHS (MH2)	Appraisal
CHO 2	1486	Castlebar	Refurbishment of two High Support Community Residences, An Coillin & Teach Aisling to appropriately accommodate 9 residents in 3 residential units.	Appraisal
CHO 3	127	Limerick	Community C&A Mental Health Facility in grounds of St Joseph's (to accommodate services currently in inappropriate (mostly rented) accommodation)	Appraisal
CHO 4	1266	Mercy University Hospital	Refurbish and upgrade the existing St Michael's Ward to bring accommodation up to standard	Appraisal
CHO 5	New Cap Ref	Waterford Hospital ACCC	New 50 unit	Appraisal
CHO 5	New Cap Ref	St Lukes Kilkenny ACCC	New 50 unit	Appraisal
CHO 6	1485	St. Columcille's Hospital	45 Bed Acute MH Unit, incl a 6 Bed HDU, general Adult & Old Age Beds, Therapy & support services. A Day Hospital. To provide MH services for South Dublin/North Wicklow.	Design Feasibility
CHO 6	1487	Mount Carmel Campus	The provision of accommodation in the vacant convent for an Eating Disorder Specialist Hub to provide services for CHO6	Design Feasibility
CHO 7	1518	St. James's Hospital	New 38 Bed AMHU, replacing the existing Dean Swift Unit (current capacity 22 beds)	Appraisal
CHO 7	1271	Naas General Hospital	New 50 Bed Acute MH unit (Lakeview), including 9 Intensive Care Beds, to replace existing.	Detailed Design
CHO 8	Submitted awaiting approval	Midlands Regional Hospital, Portlaoise	AMHU Anti Ligature Works	Appraisal
CHO 8	New Cap Ref	Drogheda	POLL Unit	Appraisal
CHO 8	669a	St. Fintan's, Laois	Refurbishment Works for CAMHS Team 3 in St Fintan's Hospital Portlaoise	Design Feasibility
CHO 8	3054	Maryborough MH Residential Centre	Reconfiguration of multi-occupancy rooms at Maryborough Mental Health Residential Centre to provide single ensuite accommodation	Appraisal
CHO 9	1516	Mater Hospital	New 55 (51 replacement & 4 new) Bed AMHU, incl 42 adult inpatient beds, 7 High Obs beds, & 6 Psych of Old Age Beds	Appraisal
CHO 9	New Cap Ref	Site to be identified	Construction of 30 bed purpose built Psychiatry of Later Life Facility in North Dublin (replacing O Casey rooms, St V Fairview)	Appraisal
National	New Cap Ref	Various (as per MH prioritisation list)	National allocation for AMHU Anti Ligature Works	Appraisal
Other Non Acute				
CHO 1	732	Markievicz House Sligo	Refurbishment (Listed Building)	Appraisal
CHO 1	910	Sligo General Hospital	North West Hospice extension to provide 12 beds (4 additional), outpatient day care & home care team, admin space	Detailed Design
CHO 4	3038	Heather House, St Mary's Health Campus, Cork	Feasibility for extension to accommodate intermediate care beds (60 No.).	Appraisal
CHO 4	3039	St Finbarr's Hospital	St Finbarr's Older Person Replacement Rehab Beds (St Clare's and St Oliver's)(20 replacement single room beds in new build and refurbish 50 beds in existing).	Appraisal



Appendix 2

New Projects & Projects to progress through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
CHO 7	1340	Castle Street Clinic, 37 - 41 Castle Street, Dublin 2	To upgrade existing building to acceptable standard to continue to deliver alcohol and drugs specialist services as part of health & Social care network for 244 service users	Detailed Design
CHO 7	3030	Baltinglass CNU	6 Nr Isolation Beds, ensuite, new modular rapid build	Detailed Design
CHO 7	1339	Davitt Road, Public Health Laboratory and Public Analyst's Laboratory	Development of a Public Health Laboratory and Public Analyst's Laboratory Phase 1 to develop a DCP	Appraisal
CHO 8	3029	Athy CNU	6 Nr Isolation Beds, ensuite, new modular rapid build	Detailed Design
CHO 8	1453	Tullamore Health Centre	Refurbishment of existing Health Centre to provide accommodation for dental, audiology and admin	Appraisal
CHO 8	1258	Monesterevin	Drogheda St Monesterevin To renovate an existing building (dispensary) to provide accommodation for an Older Person Day services unit and PCC services.	Detailed Design
CHO 8	1552	Tullamore, MRH	The provision of a new build 16 bed single ensuite with associated ancillary accommodation and day services, outpatient and community home care team accommodation (Design Costs)	Appraisal
National	5029	National Programme	National Expansion of Breastcheck	Appraisal



Appendix 3

New and Existing Projects/Programmes to progress through Design NDP/Sláintecare

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
National				
	5000	National Programme	New Elective Hospital Scope/Brief to be developed	Appraisal
	5001	National Programme	New Elective Hospital Scope/Brief to be developed	Appraisal
	5002	National Programme	New Elective Hospital Scope/Brief to be developed	Appraisal
	5003	National Programme	Trauma Centre Scope/Brief to be developed	Appraisal
	5004	National Programme	Trauma Centre Scope/Brief to be developed	Appraisal
	5005	National Programme	Trauma Centre Scope/Brief to be developed	Appraisal
	5006	National Programme	Additional Inpatient Beds - in addition to those being provided through the provision of the 3 Elective Hospitals. A total of 2,590 additional beds required by 2031.	Appraisal
	5007	National Programme	Additional Critical Care Places: Phase 2 - new build critical care facilities at five prioritised sites at SVUH, SJH, MMUH, CUH and Beaumont, to increase the total number of critical care beds in line with the Strategic Plan for Critical Care.	Appraisal
	5008	National Programme	Works required to enable implementation of the National Maternity Strategy	Appraisal
	5014	National Programme	Provision of Diagnostics in Primary Care Centres in line with the Primary Care Strategy	Appraisal
	5019	National Programme	Provision of appropriate accommodation for Community Outreach & Early Intervention Teams	Project Brief
	5021	National Programme	Provision of additional/replacement Community Day Facilities Hospitals (Enhanced Community Care Programme)	Appraisal



Appendix 4

New and Existing Projects/Programmes to progress through Design Other Projects on Pandemic Plan

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status January 2021
Acute Projects				
Children's Health Ireland				
Children's Hospital Group		Temple Street	Redevelop the fourth floor (Old Neurology dept.) into a series of rehabilitation rooms for these patients in the event that the relocation officially happens. The figure was also to cover the relocation of the existing service from this area to another area in the hospital (to be confirmed) to facilitate same. This area (fourth floor Old neurology) of the hospital is the oldest part of the building and requires material works to realise this facility.	Appraisal
Ireland East Hospital Group				
Ireland East		Wexford General Hospital	Development of 8 bed Ambulatory Care facility (Feasibility letter to issue)	Appraisal
South South West Hospital Group				
South-South West		CUH	Diabetes Day Care Centre: refurbishment of a co-located CUH building to accommodate Diabetes & Endocrine Service. On Pandemic Plan - 08/10/2020	Appraisal
South-South West		CUH	CT Scanner for CUH Emergency Department and associated staffing to improve patient flow and provide timely diagnostic access On Pandemic Plan - 08/10/2020	Appraisal
South-South West		CUH	CT Scanner for CUH Outpatients' Department (OPD) On Pandemic Plan - 08/10/2020	Construction
South-South West		CUH	Rheumatology OPD Services: Refurbishment of a co-located CUH building to accommodate Rheumatology infusions. On Pandemic Plan - 08/10/2020	Appraisal
South-South West		Kerry General Hospital	Second CT Scanner for UHK: Acquisition of a second CT Scanner for UHK to address the 3,111 annual shortfall in CT capacity and improve patient flow. On Pandemic Plan - 08/10/2020	Appraisal
South-South West		Kerry General Hospital	Decant and Relocate specific UHK Outpatient Services to recently completed PCC in Tralee: To optimise patient care while minimising risks to the public, to healthcare staff, and to the wider healthcare service (Centrepoint development - PCC) On Pandemic Plan - 08/10/2020	Appraisal
Saolta University Hospital Group				
Saolta University Health Care Group		Portiuncula Hospital Ballinasloe	14 bed Isolation Ward, conversion of OPD Dept on first floor to 14 bed single room ward On Pandemic Plan - 08/10/2020	Appraisal