



Rialtas na
hÉireann
Government
of Ireland

Tionscadal Éireann
Project Ireland
2040



HBS Health
Business
Services

The business division of the HSE

Capital Plan 2019

Seirbhís Sláinte
Níos Fearr
á Forbairt

Building a
Better Health
Service

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Appendix 1 Projects with Contractual Commitments in 2019

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Health Service Executive Capital Plan 2019

Part One - Improving Health Infrastructure

1.1 NDP 2018 - 2027

The *National Development Plan 2018 – 2027* published in 2018 sets out the total allocation for Health in these years at **€10.9bn**, of which €1.6bn is allocated to the ICT Capital Programme. The Health Service Executive's capital allocation for 2019 is **€642m**.

Project Ireland 2040: National Development Plan 2018-2027 funds the Health Capital programme which is detailed in this document.

Section One of this document describes the extent of the investment in healthcare infrastructure across the breadth of the healthcare services provided by the Health Service Executive.

Section Two of this document provides details of the capital investment programmes and projects funded in 2019.

1.2 Community Care Priorities & Initiatives

1.2.1 Primary Care

All current Government, Health Service Executive strategies and the Sláintecare Implementation Plan all prioritise the need to provide better access to all healthcare services closer to the home. This priority is reflected in the HSE's 2019 National Service Plan and the continued provision of additional Primary Care Centres to accommodate the necessary services.

The HSE is committed to providing suitable accommodation to enable the Primary Care Teams and other community services to deliver the full range of services. Where appropriate accommodation is not available new Primary Care Centres are being procured through lease agreements, Private Public Partnerships or through Exchequer capital funding.

Construction will commence on the Rowlagh/Clondalkin PCC in 2019 which is Exchequer funded. The provision through capital funding of Primary Care Centres in Finglas, Monaghan, Newtowncunningham, County Donegal and Sligo Town will also be progressed in 2019.

As of July 2019 the number of Primary Care Centres in operation is 127 with another 9 scheduled to open later in 2019. Particular mention should be made of the 14 PCCs which opened in the last 18 months delivered by means of the HSE's first PPP procurement process.

In the lifetime of this capital plan the majority of Primary Care Centres will continue to be developed by means of operational leases. These Primary Care Centres provide accommodation for services other than Primary Care including Community Mental Health Services, Disability

Services, Environmental Health, Tusla, Ambulance Response Points and Civil Registration. Capital funding is provided to equip these PCC's.

1.2.2 Social Care – Older Persons

In early 2016 a Capital Programme for Older Persons Residential Centres was developed and agreed with the Department of Health. The programme was in response to the introduction of HIQA's *National Residential Care Standards for Older People* and the requirement that all facilities providing Long Stay beds be registered by HIQA. Of the 129 public nursing homes 57 required to be refurbished/updated and extended while 33 required to be replaced. The remaining 39 units already complied with HIQA standards or do not have any long stay beds. Funding of €535m was allocated to this programme from 2016 to 2021. €150m of this funding is for the provision of approximately 10 replacement Community Nursing Units by means of a Private Public Partnership procurement process.

This programme continues in 2019 with many refurbishment/extension projects underway. 3 replacement units are currently under construction (at Tymon North, Peamount and Waterford City) with more to commence in 2019. The PPP procurement process is underway with Design Teams and Technical Advisors appointed for all sites. A listing of these projects in this programme being progressed in 2019 can be found in **Appendix 3**.

1.2.3 Social Care – Disability

Following a submission to the Department of Health in June 2015, €100m, cashflowed over 5 years, was ringfenced in 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's 2011 policy document "*The Congregated Settings Report – A Time to Move*" and HIQA's "*National Standards for Residential Services with Disabilities 2013*".

Over the 5 year timeframe of the programme (2016 to 2021) it is planned to relocate 800 residents with a priority focus on those sites 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 will continue in 2019 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 (CAS). To-date 350 residents have been relocated to houses in the community through this investment programme.

1.2.4 Social Care – Rehabilitative Services

The construction of Phase 1 of the re-development of the National Rehabilitation Hospital is ongoing and will be complete early in 2020 and is expected to become operational in mid 2020. This development consists of the provision of a 120 Bed Ward Block with some in-ward therapies included. The development also includes a new Sports Hall, which became operational in December 2018, and a Hydrotherapy Unit. The Project Brief is currently being developed for Phase 2.

The Design Team for the Rehabilitation Unit in Roscommon Hospital has been appointed and the design will be progressed in 2019.

1.2.5 Social Care – Palliative Care

New Hospices are currently under construction in Waterford, Wicklow and Mayo which will all be completed in 2019. All are funded by external partners supported by some exchequer funding, mainly for equipping. Other developments are planned for Sligo (in design), Galway (planning application recently overturned by An Bord Pleanála), Cavan, Drogheda, the Midlands and Raheny, Dublin.

It should also be noted that the Design & Dignity Grant Scheme (co-funded with the Irish Hospice Foundation) continues to fund small developments which provide Family Rooms in Wards, Family Rooms/Viewing Rooms in EDs and Public areas in Mortuaries.

1.2.6 Mental Health

The National Forensic Mental Health Services Hospital is currently under construction and will be completed in late 2019. Equipping, commissioning and commencement of operations will follow in a phased manner in 2020. The development consists of a 130 Bed National Forensic Hospital, a 30 bed Intensive Care Rehabilitation Unit and a 10 bed Forensic Child & Adolescent Mental Health Unit.

A number of years ago a Mental Health Capital Programme was developed focusing on Acute Mental Health Units and the relocation of services from the large psychiatric institutions. This programme is nearly complete with the commencement of construction of the Acute MH Unit in Sligo and the appointment of a design team for the Naas Acute Mental Health project. The large psychiatric institutions are either being vacated and put on the market (St. Sennan's Enniscorthy, sold at the end of 2017; St Brigid's Ballinasloe, now nearly vacated; St Finnian's Killarney, etc) or are being refurbished and reoccupied by community based services (Letterkenny, Portlaoise, Limerick, etc).

Construction on the new Tuam Community Mental Health Unit should commence towards the end of 2019. Community Mental Health services are being accommodated in Primary Care Centres as they come on stream and this will continue to ensure better integration of services.

A new Mental Health Capital Programme will now be developed with the focus on upgrading existing facilities, replacing inappropriate community residential and non-residential facilities and the continued expansion of services.

For the last 3 years an additional Mental Health Minor Capital programme with a particular focus on anti-ligature upgrade works in existing facilities, funded by the service, has been managed by HBS Estates.

1.2.7 Social Inclusion & Community Health

The Community Addiction Services building in Portlaoise will be complete and operational in Q1 2019.

The works to upgrade the Alcohol & Drug Addiction Services Unit in Castle Street, Dublin 2 will commence in 2019.

Community Health Projects are those which provide accommodation for a variety of services or for Headquarter services, for example, the relocation of various services from St Loman's Mullingar in order to vacate the building (complete in early 2019) or the provision of accommodation for Finance and Pension Management personnel in Limerick.

1.2.8 Population Health & Wellbeing

Funding for the expansion of Breastcheck Services (Age Range expansion) will be provided in 2019. The design for the expansion of the existing Breastcheck facilities at St. Vincent's Hospital, Dublin and the Mater Hospitals need to be addressed. Some funding will be made available in 2019 to review the proposed development on the SVUH Campus.

Funding for the Flouridisation Programme will continue to be provided in 2019.

1.3 Acute Hospital Services Priorities & Initiatives

1.3.1 Paediatric Care

The construction of the New Children's Hospital and the two Ambulatory Care Facilities will continue in 2019. The Ambulatory Care Facility in the Connolly Hospital Campus will become operational in 2019 whilst the Ambulatory Care Facility on the Tallaght University Hospital Campus has commenced construction and will be completed in 2020.

A new project to be advanced in 2019 is the provision of a 4 Bed expansion to the existing Paediatric ICU in Our Lady's Children's Hospital Crumlin as part of the All Island Congenital Heart Disease Network. This project is being co-funded by the Department of Health Northern Ireland.

The design of Phase 2 of the Paediatric Department in Cork University Hospital will be progressed. Phase 2 consists of the provision of 74 inpatient replacement beds and 4 High Dependency Beds.

In addition the new Cochlear Implant Unit in Beaumont Hospital will become operational in 2019.

A replacement paediatric unit is included in the ED Development for Galway University Hospital, currently in design.

1.3.2 Cancer Care Programme

The Radiation Oncology development programme continues in 2019. The new radiation oncology unit in CUH will be equipped, commissioned and become operational by the end of 2019. The enabling works contract to facilitate the construction of the radiation oncology unit in Galway University Hospital Campus has commenced and construction of the main building is on schedule to commence in 2020. The Design Team for the Phase 2 facility in Beaumont Hospital has been appointed and the design will be progressed in 2019.

1.3.3 Maternity Care

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 & extension to the Carpark) are in construction. These works will facilitate the construction of the new Maternity Hospital which is expected to commence in late 2020/early 2021.

The Project Briefs for the relocation of the other three stand alone Maternity Hospitals, Limerick, Rotunda and the Coombe to acute hospital campuses, in line with the National Maternity Review will be progressed in 2019.

The design of the new Maternity Unit in Galway University Hospital (part of the ED Development) will continue in 2019 and enabling works will commence in early 2020.

A design team will be appointed and the design progressed for the replacement upgrade of the Theatres Department in the Coombe in 2019. This project includes the development of a dedicated Colposcopy Facility on the campus.

1.3.4 Emergency Medicine

The design of new Emergency Departments in both Galway University Hospital and Beaumont Hospital will be progressed in 2019 and it is anticipated that construction will commence on both projects in 2020, subject to the receipt of planning permission in both instances.

The equipping of the expansion of the ED in OLOL Hospital in Drogheda will be completed in 2019.

1.3.5 Diagnostics

Funding for the National Equipment Replacement Programme is increased to €39.5m in 2019.

Letterkenny Hospital Radiology project will be completed in 2019. This constitutes the replacement of the facility severely damaged in 2014. The provision of a 2nd MRI in St. Vincent's Hospital Elm Park will be progressed in 2020.

The Cath Lab project in GUH will be completed in 2019 as will the interventional radiology project in Sligo Hospital. Other projects to be progressed in 2019 include the provision of MRIs in Kilkenny and Mullingar; the provision of a 2nd Cath Lab in Waterford; the Beaumont Hospital Thrombectomy project and Endoscopy projects in St James Hospital and Naas General Hospital.

1.3.6 General Acute Care

The construction of a 28 place Renal Unit in Tallaght University Hospital commenced in 2018 and will be operational in 2020. The design of the Critical Care Unit in TUH will also be progressed in 2019.

Waterford Ward Block (including a Palliative Care Unit) and Nenagh Ward Block will be completed and will become operational in 2019.

There will be a focus on Ophthalmology services in 2019/2020 with projects in Waterford and South Infirmary Cork being progressed. The design of a Macular Treatment Room in Sligo Hospital will also be progressed in 2019.

Blood Science Laboratories in Galway, Kerry and Cork will be progressed in 2019.

The equipping for the new Theatre Department in OLOL Drogheda will be completed in 2019 whilst the upgrade of existing Theatre Departments in Kerry General and the Mercy Hospital Cork will be progressed further in 2019.

1.3.7 Ambulance Services

Construction will commence on a new ambulance base for Galway City in 2019. The upgrade of the ambulance base facilities in Ballybofey/Stranolar will also commence 2019.

The design of new ambulance base facilities in Cork, Limerick, Mullingar and Ardee will also be progressed this year.

1.3.8 Capacity

The Department of Health's *Health Service Capacity Review 2018: Review of Health Demand & Capacity Requirements in Ireland to 2031* has forecast an increased demand for healthcare services across primary, acute and social care settings up to 2031 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.

As an initial step €10m in funding for the projects included in the HSE's *2018 Capacity Proposal – 3 Year Unscheduled Care Plan 2018-2020* which was submitted to the Department of Health will provide additional accommodation through the Winter Initiative Scheme. 202 beds will be provided through this revenue funding allocation in 2019/2020.

A number of projects which will provide additional capacity are included in the 2019 Capital Plan. These include:

- 40 Bed Modular Ward in South Tipperary Hospital, in construction and will be complete by the end of Q3 2019 and in operation soon after.
- OLOL Drogheda Ward Block & Theatre project which will be operational in 2019.
- Tallaght University Hospital Renal Project, in construction, which will provide additional renal dialysis capacity
- Limerick University Hospital – additional 60 beds, in construction and will be operational in 2020
- Other projects in the design stage will provide acute beds in Mercy University Hospital Cork, Sligo General Hospital and Mayo General Hospital

The design briefs, site appraisals and business cases for the provision of the Elective Hospitals announced in the National Development Plan 2018-2027 will be progressed in 2019.

1.4 Infrastructural Risk Priorities & Initiatives

Funding for the infrastructural risk programmes will increase from the 2018 levels. The annual allocation for infrastructural risk will increase significantly from 2019 to 2023. The shortfalls in capital allocations for these programmes over the last decade and, particularly in 2018, when they were reduced by 50%, have resulted in an increased backlog of unmet minor capital, equipment replacement and ambulance replacement requests. The result is an increase in the risk profiles in relation to clinical equipment; ambulances and healthcare infrastructure (see paragraphs below). These programmes require increased investment in future years and the first step in 2019 is to return funding to 2017 levels.

The National Equipment Replacement allocation in 2019 will be **€39.5m**. It is planned to increase the level of annual investment significantly to the sustainable level of investment and address the outstanding deficit in the remaining years of the National Development Plan as per the *June 2016 Health Service Executive Report on the Equipment Replacement Programme*. From a risk and patient safety perspective, these increases in allocations are critical. It is also intended that this programme will have first call on any under spending on project in 2019.

The Ambulance Replacement allocation is increased to **€10.0m** in 2019. From 2020 on the annual allocation will be in line with the sustainable level of funding required in the current ambulance fleet. Some allowance will have to be made in future years for an expansion of the fleet.

The Minor Capital allocation returns to **€35m** in 2019. HBS Estates have initiated a programme of Condition Surveys on all HSE owned and leased premises. Phase 1 of the programme which was conducted on all non-acute residential units was completed in 2018. Phase 2 of the programme, condition surveys on all acute hospital facilities, commenced in Q4 2018 and will be completed by the end of 2019. On completion of all surveys HBS Estates will have a clear, evidence based, picture of the entire healthcare estate and will have a very good understanding of the actual costs of return all facilities to “Fit for Purpose” standards. The level of investment allocated to the Minor Capital programmes is gradually increased over the five years of this capital plan.

Funding is also being allocated to **Energy Efficiency** or **Sustainability** projects. HBS Estates is working in partnership with the SEAI to develop, deliver and part fund rolling energy efficiency programme over the next number of years.

Capital will also be allocated to a number of projects which specifically address infrastructural risk issues in 2019. These include

- Lift Replacement programme in Limerick University Hospital
- Electrical Distribution system upgrade works Mayo & Letterkenny Hospitals
- Fire Safety works including Waterford, Limerick, Tullamore, Portlincorney & Croom
Hospital Upgrade/replacement of the medium temperature water distribution system in Galway University Hospital

Part Two – Capital Allocation & Expenditure

2.1 Introduction

Each year the Health Service Executive must submit a Capital Plan to the Minister of Health in accordance with the requirements of the Health Act 2004 as amended by the Health Service Executive (Financial Matters) Act 2014.

The Capital Plan takes cognisance of the recent Government publications;

- *Project Ireland 2040: National Development Plan 2018-2027*
- *Sláintecare Implementation Strategy*

Projects included in the Capital Plan 2019 include those arising from Government priorities, national strategies, health service objectives, input from frontline services and the Estates function and are supported by strategic input at corporate level.

Appendix 4 in the NSP lists all capital projects which will complete in 2019 and indicates and quantifies which projects have revenue funding implications in 2019.

No additional revenue or WTEs, over and above those detailed in Appendix 4 of the HSE's National Service Plan 2019, are required for capital projects to be delivered in 2019.

2.2 Capital Expenditure 2018

The HSE's capital allocation for 2018 was **€418m**. An additional supplementary budget allocation of €20m was allocated as part of the 2019 Budget increasing the total allocation to **€438m**. An additional €3m was transferred from the Department of Health's Capital allocation to the HSE resulting in a total capital allocation of **€441m** in 2018.

The HSE's final capital expenditure in 2018 was **€472.58m**.

The additional capital expenditure was offset by capital income of **€31.65m** generated in 2018 and previous years, resulting in a balanced capital spend in 2018.

2.3 Projected Expenditure – 2019 to 2021

The construction allocation for 2019 is **€642m**. This includes an additional €75m allocated by the Government in February 2019 for the increased cost of the New Children's Hospital. The revised 2019 allocation represents an overall increase of €204m or 46% on the 2018 allocation.

The previous funding profile for the National Children's Hospital was significantly amended when the Government approved the acceptance of the Phase B Construction contract and confirmed in the DoH letter of the 24th December 2018.

The additional €75m capital allocation for 2019 was based on projected expenditure on the National Children's Hospital being €250m in 2019. The latest estimated expenditure in 2019 is €230m and it is agreed that the €20m cash flow saving be rolled over into 2020.

The Government's recent *Summer Economic Statement; June 2019* states that an expenditure reserve of **€200 million** is being established in 2020 to accommodate funding requirements for the National Children's Hospital and the National Broadband Project. This will be considered as part of the Budget 2020 Estimates process reflecting the most up to date position relating to capital spending at that time.

2.4 Capital Plan 2019 - 2021

In compiling the Capital Plan 2019 priority is given to the following projects and programmes:

- Contractual commitments - all projects in construction which are cashflowed to completion.
- Contractual commitments - all projects in design will be progressed to tender stage
- Infrastructural risk - funding for Minor Capital, the Equipment Replacement Programme and the Ambulance Replacement Programme.
- National Children's Hospital – funding in line with the July 2019 profile
- Other Government Priority such as the NFMHSH (Relocation of the Central Mental Hospital to Portrane), National Maternity Hospital relocation to St. Vincent's Hospital Campus, Radiation Oncology and the National Rehabilitation Hospital
- Older Person Residential HIQA Compliance allocation and ID Decongregation allocations.
- Programme for Partnership Government Projects – Beaumont Emergency Departments and Cystic Fibrosis projects, Galway University Hospital Emergency Department and Crumlin Children's Hospital Paediatric Intensive Care Unit (co-funded with Northern Ireland)
- Additional Capacity Programme
- Funding to progress a prioritised new investment programme to include projects already in design.

The resulting Capital Programme is detailed in **Table 1** on next page.

Table 1: Capital Plan 2019		2019	Total 2019- 2021
	Capital Allocation for construction (Feb 2019)	642.00	1,956.00
	Capital Carryover	- 20.00	-
	Capital Reserve (per SES) - subject to finalisation in the context of Budget 2020		130.00
	Capital Income	5.00	15.00
	Total Capital Funding	627.00	2,101.00
	National Childrens Hospital	230.00	881.00
	NFMHS	61.83	84.83
	Radiation Oncology	23.58	71.58
	NMH to SVUH	24.00	63.00
	Primary Care PPP	13.50	46.50
	Social Care - Older People (Appendix 3)	65.00	220.00
	Social Care - Disability	13.00	45.00
	National Rehabilitation Hospital	30.00	40.00
	Additional Capacity (Appendix 1 & 2)	9.50	53.50
	Primary Care Equipping	2.50	8.50
	Infrastructural Risk etc	35.00	125.00
	Equipment Replacement Programmes	39.50	139.50
	Ambulance Replacement Programme	10.00	39.00
	Ambulance Bases, etc	0.75	1.25
	Acute (Appendix 1)	46.11	72.30
	Non-Acute (Appendix 1)	14.11	34.12
	National Development Programme (Appendix 1)	1.50	33.50
	Prioritised New Projects (Appendix 2)	7.12	142.42
	Total Overall Expenditure	627.00	2,101.00
	Surplus/Deficit	-	-

Table 1 demonstrates that, in addition to the major programmes outlined above and the National Development Projects, there is **€142.42m** available to invest in new capital projects over the period of the plan. Projects were selected for inclusion in this investment programme after undergoing an evaluation and prioritising process detailed in Section 2.6 of this document and these projects are listed in **Appendix 2**.

All projects which were contractually committed in January 2019 and are funded to completion in Capital Plan 2019 are listed **Appendix 1** of this document.

This programme will be managed carefully and projects only progressed subject to the availability of funding.

Appendix 3 lists the projects being funded from the Social Care – Older People allocation outlined in Table 1.

2.5 Risks/Challenges

There are a number of risks associated with this Capital Plan. They can be summarised as follows.

- Impact of future construction inflation
- Increasing costs due to new building standards and building regulations
- Issues of clinical and/or infrastructural risk which may arise and are not funded in this programme. (Minor Capital, Equipment Replacement Programme, Ambulance Replacement Programme).
- 2019 funding is fully allocated with no provision for contingency and with no capacity to add any additional projects.

2.6 Project Evaluation & Selection

The capital plan required the evaluation and ranking of all projects which had been recommended for development by the HSE National Capital and Property Steering Committee. A **Project Evaluation Group** was formed and its first task, prior to the project evaluations, was to review and revise the project evaluation criteria and weightings proposed..

An additional Criterion was developed to measure/score the project preparedness. Projects which could be progressed immediately were scored higher than projects which would have a long lead-in time. This Criterion was labeled Deliverability/Timescale and was given a relatively low weighting. See below.

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

HBS Estates provided the Project Evaluation Group with a list of all projects which had been recommended for inclusion in the Capital Plan by the **National Capital & Property Steering Committee**. This list contained the name, locations and a brief description of each project and the project status. Projects were designated as being in contract, in design or awaiting funding.

Projects in contract were not scored as the funding for these projects were contractually committed.

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.

Separate were developed for Priority Projects, Additional Capacity Projects and all Other Projects The top scoring projects are included in the Capital Plan. All projects in design were also included in the evaluation process and will be progressed over the period of this plan. All these projects are included in Appendix 1 or 2.

The Project Evaluation & Selection process 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 2019/2020.
- Projects requiring funding to complete the design stage 2019 are also listed in the capital plan.

Appendix 1 – Projects Contractually Committed in 2019

Appendix 2 - Project Summary - Continued				
Acute Projects				
Hospital Group	Location	Brief Project Description		Status July 2019
Children's Health Ireland				
		New Children's Hospital	Ambulatory Care Unit at Connolly Hospital	Operational
		New Children's Hospital	Ambulatory Care Unit at Tallaght	Construction
		New Children's Hospital	Main Hospital at St James's	Construction
		Temple Street	Interim Works including an ECG room, an Admissions Unit, Cochlear Implant/Audiology Facility, Rapid Access Clinic in ED, Endoscopy and Radiology Upgrade and Neurology Unit.	Construction
		Crumlin Children's Hospital	Extension to PICU (Co-funded with NI Health Dept)	Planning
Dublin Midlands				
		Tallaght	Upgrade/replacement of the existing Renal Dialysis Unit and RO water system.	Construction
		St. Luke's Rathgar	Phase two Interim Development	Additional Equipping
		Tullamore, MRH	Provision of a replacement MRI, and additional Ultrasound	Operational (Retention payment in 2019)
		Tullamore, MRH	Fire Alarm & Emergency Lighting Replacement	Equipping & Commissioning
		Portlaoise MRH	New Hospital Street	Construction
RCSI				
		Beaumont Hospital	Cochlear Implant Unit	Equipping & Commissioning
		Connolly Hospital Blanchardstown	Phased upgrade of the existing Radiology Department - Includes Equipping	Equipping & Commissioning
		Our Lady of Lourdes Hospital, Drogheda	Phase 2: Construction of a ward block to accommodate a Clinical Decision Unit, 58 replacement beds (single rooms). Plus the provision of a new Theatre Department (5 theatres)	Operational (Retention payment in 2019)
		Our Lady of Lourdes Hospital, Drogheda	Phase 3: Fit-Out and equipping of 5 theatres	Equipping & Commissioning
		Our Lady of Lourdes Hospital, Drogheda	Phase 4: Fit-Out and equipping of ED expansion at Ground Floor of Ward Block - includes reconfiguration of existing ED	Equipping & Commissioning
		Our Lady of Lourdes Hospital, Drogheda	Phase 4: Fit-Out and equipping Surgical Ward (an additional 24 beds)	Equipping & Commissioning
Ireland East				
		NMH at St Vincent's	Relocation of the National Maternity Hospital to the SVUH Campus	Enabling Works, Decant Works (Pharmacy Block and car park) & Design
		Mullingar MRH	Fire Alarm & Emergency Lighting Replacement	Installation
Saolta				
		Galway University Hospital	Radiation Oncology	Enabling Works
		Galway University Hospital	Replacement of 2 cardiac cath labs and enabling works for a 3rd cath lab. Phased development.	Phased Development - 2 Cath Labs in operation.
		Galway University Hospital	Medium Temp Hot Water System upgrade/replacement Phase 1	Phased Development, Phase 1 complete
		Galway University Hospital	Provision of a new IT Room for the Hospital	Construction
		Galway University Hospital	Mortuary Refurbishment	Construction
		Merlin Park UH	Modular Theatre	Tender
		Letterkenny General Hospital	Restoration & Upgrade of the Mortuary damaged by flood. Part funded by Insurance	Construction
		Letterkenny General Hospital	Electrical Distribution System upgrade	Construction
		Letterkenny General Hospital	Replacement of Radiology Department Radiology damaged in 2013 flood. Includes additional Ultrasound & CT Room plus a Multipurpose Interventional Suite. Construction contract included upgrade/refurb of underground duct (1149h). Part funded Friends of LGH	Construction
		Sligo General Hospital	Upgrade of Boiler Plant & Boiler Room.	Operational
		Sligo General Hospital	The Provision of an Interventional Radiology Suite. To replace the current fluoroscopy room with a full Interventional Suite	Installation
		Sligo General Hospital	The Provision of a Diabetic Centre to facilitate the commencement of a paediatric Insulin pump service.	Tender Stage

UL Hospitals				
		St. John's Hospital, Limerick	Upgrade of Hospital wide Fire Detection & Alarm System & Emergency Lighting to facilitate current and future developments	Installation complete
		Limerick University Hospital	Ward Block 60 Beds (additional Capacity)	Enabling Works contractor on site. Main contract awarded.
		Limerick University Hospital	Reconfiguration of recently vacated ED to create a Medical Short Stay Unit	Construction
		Limerick University Hospital	Fire Safety Works	Construction
		Limerick University Hospital	The provision of a new Blood Science & Pathology facility. Interim Facility in 2017	Construction
		Limerick University Hospital	Fit-out of the Emergency Department.	Operational (Some equipping costs)
		Nenagh MWRH	Ward Block extension and refurbishment programme, incl 16 single rooms and 4 double rooms - to comply with HIQA Standards. Phased development.	Construction
		Ennis General Hospital	Phase 1a of the redevelopment of Ennis General Hospital - consists of the fit out of vacated areas in the existing building to accommodate Physiotherapy and Pharmacy (complete) and the reconfiguration of layouts and the provision of a viewing room.	Final phase in 2019
South/South-West				
		CUH	Radiation Oncology	Commissioning & Equipping
		CUH	Reconfiguration of existing Paediatric Care OPD to provide additional Isolation facilities in adjacent Ward and provision of new Paediatric OPD over.	Operational (Retention payment in 2019)
		CUH	Blood Science Project - Extension & Refurbishment of existing pathology laboratory to facilitate management services tender	Construction
		University Hospital Waterford	Development of a new block to include replacement inpatient beds and a Palliative Care Unit.	Construction
		University Hospital Waterford	Fire Safety Upgrade works	Construction
		University Hospital Waterford	Upgrade of Theatre AHUs - Phase 1 in 2015 & Phase 2 in 2017	Complete
		University Hospital Waterford	Replacement Mortuary	Tender Stage
		South Tipperary General Hospital	Fire Safety Upgrade works	Construction
		South Tipperary General Hospital	Enabling works to facilitate the future development of the Hospital	Construction
		South Tipperary General Hospital	40 Bed Modular Unit	Construction
Ambulance Service				
		Dublin	Davitt Rd - Ambulance Base	Operational (Retention payment in 2019)
		Edenderry	Edenderry new Ambulance Station, Offaly: To improve response times to emergencies and enhance capacity in East Offaly.	Complete
		Ballybofey	The provision of an Ambulance Restroom at St Joseph's Hospital Stranorlar	Construction
Non Acute Projects				
Care Group	CHO	Location	Brief Project Description	Status July 2019
Mental Health				
	National	Portrane	National Forensic MH Service (Replacement CMH)	Construction
	CHO 1	Sligo	Nazareth House Refurbishment - CAMHS, Early Intervention, Audiology & M&E	Construction
	CHO 1	Sligo	Sligo Acute MH Unit	Construction
	CHO 1	Monaghan	Oriel House. 15 Continuing Care Unit (MH)	Construction
	CHO 2	Galway	Galway Acute MH Unit	Operational (some equipping costs)
	CHO 2	Galway	2 ID Houses, Ballinasloe	Construction
	CHO 4	Cork	CUH Acute MH Unit	Operational (Retention payment in 2019)
	CHO 4	Kerry	Kerry Acute MH Unit	Construction

Primary Care				
	CHO 1	Leitrim	Carrick-on-Shannon PCC - Lease	Construction
	CHO 3	Limerick	Castletroy PCC - Lease	Equipping
	CHO 3	Limerick	Kilmallock PCC - Lease	Construction & equipping
	CHO 3	Limerick	Croom PCC - Lease	Construction
	CHO 4	Cork	Cork City North West PCC	Operational (some equipping costs)
	CHO 4	Cork	Carrigwohill PCC - Lease	Equipping
	CHO 4	Cork	Newmarket PCC - Lease	Construction
	CHO 4	Cork	Clonakilty PCC - Lease	Construction
	CHO 4	Cork	Bantry PCC - Lease	Construction
	CHO 4	Kerry	Tralee PCC - Lease	Equipping
	CHO 4	Kerry	Castleisland PCC - Lease	Construction
	CHO 4	Kerry	Listowel PCC - Lease	Construction
	CHO 6	Dublin	Clonskeagh - Relocation of services from Baggot St	Construction
	CHO 6	Dublin	Shankill PCC - Lease	Construction
	CHO 6	Wicklow	Bray PCC - Lease	Construction
	CHO 7	Dublin	Rialto-The Coombe PCC - Lease	Construction
	CHO 9	Dublin	Grangegorman PCC - Own Build	Operational (Retention payment in 2019)
	CHO 9	Dublin	Summerhill PCC - PPP	In operation
	CHO 9	Dublin	Edenmore PCC - Lease	Construction
	CHO 9	Dublin	Roselawn HC Blanchardstown Refurb	Construction
Primary Care - Addiction Services				
	CHO 8	Portlaoise	Community Addiction Services Unit - New facility for counselling and support services. Located on the St. Fintan's campus	Construction
Social Care - Older Persons				
	National	Various	CNU Programme to achieve HIQA Compliance (See separate list)	Ongoing
	National	Various	CNUs to be delivered by means of a PPP	Design
Social Care - Disability				
	National	NRH	National Rehabilitation Hospital Phase 1	Construction
	National	Various	Decongregation of ID Residential Campuses	Ongoing
	CHO 4	Cork	Enable Ireland Development - Children's Outreach Unit	Equipping & Commissioning
	CHO 9	Grangegorman	Relocation of Eve Holdings	Construction
Palliative Care				
	CHO 2	Mayo	Castlebar Palliative Care Residential Unit	Construction
	CHO 5	Waterford	Palliative Care Residential Unit	Construction
	CHO 6	Wicklow	Palliative Care Residential Unit	Construction
Community Health / Administration				
		St Joseph's Hospital, Limerick	Refurbish existing vacant space for Pension Management	Construction
		Mullingar	St. Loman's Mullingar - Refurbishment of former C&F Unit to facilitate removal of staff from the Main Building	Equipping & Commissioning
		Stanhope Tce, Dublin North City	Refurbishment of Stanhope Terrace to provide accommodation for 13 people currently in the Weir Home	Construction
		St. Ita's, Portrane	Upgrade & Refurbishment of 123 Block in St. Ita's Portrane	Construction

Appendix 2 – Projects being progressed in 2019

Acute Projects				
Hospital Group	Location	Brief Project Description		Status July 2019
Dublin Midlands				
		Coombe	National Screening Services - Interim Lab	Design
		Coombe	Expansion to Colposcopy Services	Design
		Coombe	Theatre Upgrade	Design
		Tallaght	Expansion/Upgrade of ICU	Design
		St James's Hospital	Burns Unit - 2 Isolation Rooms	Planning
		Naas General Hospital	Day Procedures/Endoscopy, Oncology & Physical Therapy Unit	Design
		Tullamore MRH	AMAU - Reconfiguration of existing space	Planning
RCSI				
		Beaumont	Radiation Oncology - Phase 2	Design
		Beaumont	Emergency Department	Planning
		Beaumont	Cystic Fibrosis	Design
		Beaumont	Radiology Thrombectomy Unit	Planning
		Connolly Hospital	Lab Upgrade/extension	Planning
		LOL Drogheda	Relocate Pharmacy	Progressing
Ireland East				
		NHM Holles St	Upgrade of Delivery Unit incl 4 Delivery Rooms	Construction
		Mater Hospital	Provision of new Laboratory	Planning
		Mater Hospital	Provision of Stroke Unit	Design
		St. Vincent's UH	Provision of 2nd MRI	Planning
		St Luke's Hospital Kilkenny	Extension of the Radiology Department and the provision of an MRI	Tender Stage
		St Luke's Hospital Kilkenny	New Ward Block - 75 Beds	Planning
		Wexford General	New Ward Block - 75 Beds	Planning
		Mullingar MRH	Provision of an MRI	Design
		Mullingar MRH	Hospital Redevelopment - Phase 3	Planning
Saolta				
		Galway University Hospital	Emergency Department	Design
		Galway University Hospital	Blood Science Project	Design
		Mayo General Hosp	Electrical Upgrade Works	Phase 1 commenced
		Mayo General Hosp	Additional Bed Capacity	Planning
		Portlincula Hospital	New Ward Block	Tender Stage Enabling Works
		Portlincula Hospital	Fire Safety Works	Design
		Portlincula Hospital	Lift Replacement Programme	Planning
		Sligo General Hospital	Macular Treatment Room	Design
		Sligo General Hospital	48 Bed Modular Unit	Design
		Sligo General Hospital	Ward Block Development	Design
		Sligo General Hospital	CSSD Upgrade	Design

UL Hospitals				
		Limerick University Hospital	Ward Block 96 Bed Replacement	Planning
		Limerick University Hospital	Lift Replacement Programme	Tender Stage
		Limerick University Hospital	Relocation of Maternity Hospital	Planning
		Ennis General Hospital	Phase 1b - Minor Injuries Unit	Design
South/South-West				
		CUH	Paediatric Phase 2: 74 inpatient beds + 4 HDU	Design
		CUH	Haematology/Oncology Unit	Design
		CUH	Helipad	Design/Planning
		Mercy Hospital	40 Bed Modular Unit	Design
		Mercy Hospital	Theatre Upgrade	Design
		Kerry General	Additional Theatre plus upgrade of existing	Design
		Kerry General	Blood Science Project	Design
		SIVUH	Relocation of Ophthalmology OPD	Design
		SIVUH	Relocation of Ophthalmology Surgery Dept	Design
		University Hospital Waterford	Provision of 2nd Cardiac Cath Lab	Design
		University Hospital Waterford	Ophthalmology Unit	Planning
		Bantry Hospital	Endoscopy	Planning
		South Tipperary General Hospital	Conversion of vacant MH Unit to OPD	Design
Ambulance Service				
		Mullingar	Ambulance Base	Design
		Sligo	Ambulance Base	Design
		Ardee	Ambulance Base	Design
		Limerick	City Ambulance Base	Planning
		Cork	City Ambulance Base	Planning
		Galway	City Ambulance Base	Planning
Non Acute Projects				
Care Group	CHO	Location	Brief Project Description	Status July 2019
Mental Health				
	CHO 2	Galway	Tuam Community MH Unit	Design
	CHO 4	Cork	Mercy Acute MH Unit - upgrade	Operational (Retention payment in 2019)
	CHO 5	Clonmel	Crisis House	Design
	CHO 7	Naas	Acute Mental Heal Unit	Design
Primary Care				
	CHO 1	Sligo	Nazareth House refurbishment for Primary Care	Design
	CHO 1	Donegal	Newtowncunningham PCC	Design
	CHO 1	Sligo	Tubbercurry PCC	Design
	CHO 1	Sligo	North Sligo PCC	Design
	CHO 8	Monaghan	Monaghan Town PCC	Design
	CHO 9	Dublin	Rowlagh/ Clondalkin	Tender Stage & Enabling Works
	CHO 9	Dublin	Finglas PCC	Planning - Site purchase
Primary Care - Addiction Services				
	CHO 3	Clare	Bushy Park Residential Development	Design
	CHO 7	Dublin	Castle St Centre - upgrade	Planning
Social Care - Older Persons				
	CHO 7	Kildare	Refurbishment of Monesteriven HC to provide an OP Day Centre	Design
Social Care - Disability				
	CHO2	Roscommon	Provision of a regional Rehabilitation Unit	Design
Palliative Care				
	CHO 1	Sligo	NW Palliative Care Residential Unit	Design

Appendix 3 – CNU Programme

Social Care CNU Programme 2019			
CHO	Location	Brief Project Description	Status July 2019
CHO 1	Ballyshannon	Replacement Unit - 100 Beds	Tender Stage
CHO 1	Letterkenny	New Unit - 110 Beds	Design - PPP
CHO 1	Dungloe	Community Hospital - Refurbish & extend	Tender Stage
CHO 1	Carndonagh	Community Hospital - Refurbish & extend	Tender Stage
CHO 1	Falcarragh	Community Hospital - Refurbish & extend	Design
CHO 1	Buncrana	Community Hospital - Refurbish & extend	Design
CHO 1	Ramelton	Community Hospital - Refurbish & extend	Planning
CHO 1	Stranolar	Community Hospital - Refurbish & extend	Planning
CHO 1	Sligo Town	St John's - Phased development	Tender Stage
CHO 1	Carrick-on- Shannon	Replacement Unit - 100 Beds	Design
CHO 1	Ballyconnell	Refurbish & extend	Design
CHO 2	Tuam	Replacement Unit - 50 Beds	Design
CHO 2	Galway	Replacement Unit - 60 Beds	Design - PPP
CHO 2	Clifden	Replacement Unit - 50 Beds	Design
CHO 2	Sacred Heart Roscommon	Refurbish & extend	Planning
CHO 3	Limerick City	Replacement Unit - 75 Beds	Design
CHO 3	Ennis	Replacement Unit - 100 Beds	Planning
CHO 3	Nenagh	Replacement Unit - 50 Beds	Design
CHO 3	Raheen, Co Clare	Refurbishment - last Phase	Design
CHO 3	St Ita's Newcastlewest	Refurbish & extend	Design
CHO 4	Kanturk	Community Hospital - Refurbish & extend	Design
CHO 4	Kinsale	Community Hospital - Refurbish & extend	Design
CHO 4	Fermoy	Community Hospital - Refurbish & extend	Design
CHO 4	Skibereen	Community Hospital - Refurbish & extend	Construction
CHO 4	Dunmanway	Community Hospital - Refurbish & extend	Construction
CHO 4	Millstreet	Community Hospital - Refurbish & extend	Design
CHO 4	Macroom	Community Hospital - Refurbish & extend	Design
CHO 4	Clonakilty	Community Hospital - Refurbish & extend	Design
CHO 4	Castletownbere	Community Hospital - Refurbish & extend	Tender Stage
CHO 4	Cork City - St Finbarr's	Replacement Unit - 105 Beds	Design - PPP
CHO 4	Middleton	Replacement Unit - 50 Beds	Design - PPP
CHO 4	Killarney	Replacement Unit - 130 Beds	Design - PPP
CHO 4	Listowel	Community Hospital - Refurbish & extend	Construction
CHO 4	Cahiriveen	Community Hospital - Refurbish & extend	Construction
CHO 5	Waterford City	Replacement Unit - 100 Beds	Construction
CHO 5	Youghal	Options being reviewed	Planning
CHO 5	Dungarvan	Replacement Unit - 95 Beds	Design
CHO 5	Thomastown	Replacement Unit - 95 Beds	Design - PPP
CHO 5	Clonmel	Replacement Unit - 50 Beds	Design - PPP
CHO 5	Cashel	Replacement Unit - 60 Beds	Planning
CHO 5	Sacred Heart Carlow	Refurbish & extend	Planning
CHO 5	Gorey District	Refurbish & extend	Planning
CHO 6	Dalkey	Refurbish & extend	Construction
CHO 6	Rathdrum	Replacement Unit - 100 Beds	Design
CHO 6	Leopardstown Park	Replacement Unit - 125 Beds	Design
CHO 7	Tymon North	Replacement Unit - 100 Beds	Construction
CHO 7	Peamount	Replacement Unit - 100 Beds	Construction
CHO 7	Athy	Replacement Unit - 100 Beds	Design
CHO 7	Cherry Orchard	Replacement Unit - 100 Beds	Design
CHO 8	Ardee	Replacement Unit - 50 Beds	Design - PPP
CHO 8	Trim	Phased Development - Last phase	Construction
CHO 8	Mountmellick	Replacement Unit - 100 Beds	Design
CHO 8	Athlone	Replacement Unit - 50 Beds	Design - PPP
CHO 8	St Mary's Drogheda	Phased Development	Design
CHO 8	St Joseph's Longford	Phased Development	Design
CHO 9	Dublin	Sean Cara - Clarehaven	Construction
CHO 9	Blanchardstown	Replacement Unit - 105 Beds	Design
CHO 9	Grangegorman	Replacement Unit - 95 Beds	Design