



HSE Board Briefing Template

Subject: Subject: Lease of [REDACTED] Unit [REDACTED] Santry, Dublin 9 to relocate TUSLA to facilitate repurposing of space in Ballymun Health Centre for the expansion of primary care services.
[REDACTED]

Submitted for meeting on: 25 October (EMT), 10 November (ARC), 25 November 2022 (Board).

Name & title of author: Dean Sullivan, Chief Strategy Officer

Why is this information being brought to the Boards attention?

As the total value of this transaction is above €2m HSE Board approval is required.

Is there an action by the Board required, if so please provide detail?

This transaction was approved at EMT and ARC, it is recommended that the HSE Board approve the proposal for the lease of office space for TUSLA at [REDACTED] Unit [REDACTED] Santry, Dublin 9 [REDACTED] to relocate TUSLA services which are currently in Ballymun Health Centre. This relocation will enable the existing space at Ballymun Health Centre occupied by TUSLA to be repurposed for expansion of local primary care services to facilitate the Enhanced Community Care Teams.

Under the existing HSE-TUSLA Memorandum of Understanding, TUSLA are allowed to continue to occupy all buildings and premises that they were occupying on 1 January 2014 without any cross charging. This includes their occupation of part of Ballymun Health Centre. TUSLA have agreed to relocate from Ballymun Health Centre to Unit [REDACTED] to facilitate the HSE needs.

Please indicate which of the Board's objectives this relates to;

- The development and implementing of an effective Corporate Governance Framework, incorporating clinical governance and a performance management and accountability system;
- Developing a plan for building public trust and confidence in the HSE and the wider health service;
- Ensuring the HSE's full support for and implementation of the Government's programme of health reform as set out in the Sláintecare Implementation Strategy;
- Exercising effective budgetary management, including improving the value achieved with existing resources and securing target saving, with the objective of delivering the National Service Plan within Budget.

Brief summary of link to Board objectives.

It is proposed to lease office space for TUSLA at [REDACTED] Unit [REDACTED], Santry, Dublin 9 to relocate TUSLA Services to facilitate repurposing of space in the existing Ballymun Health Centre for expansion of local primary care services in support of the Enhanced Community Care Teams. [REDACTED]
[REDACTED]

As the cost of this transaction is above €2m Board approval is required.

Background - provide context in order to ensure that the Board fully understand the issue.

As outlined, under the existing HSE-TUSLA Memorandum of Understanding, TUSLA are allowed to continue to occupy all buildings and premises that they were occupying on 1 January 2014 without any cross charging including their occupation of part of Ballymun Health Centre. TUSLA have agreed to relocate from Ballymun Health Centre to [REDACTED] Santry to facilitate the HSE's Enhanced Community Care (ECC) needs.

The Enhanced Community Care Strategy was introduced as part of the HSE National Service Plan 2020 to redesign acute hospital care pathways to support older people and those with chronic diseases. The Strategy aims to increase community capacity, reorganise care to focus on older people and chronic diseases and to enhance community networks to move care provision away from acute settings. Recruitment of staff for this Enhanced Community Care Service has already commenced.

The Standard National Brief and Schedule of Accommodation recommend that the new ECC specialist teams be accommodated in, or adjacent to, Primary Care Centres (PCCs).

The lease [REDACTED] 1 [REDACTED] allows TUSLA to decant [REDACTED] staff from Ballymun Health Centre. This decant is a key enabler to facilitate refurbishment works at Ballymun Health Centre to accommodate the full brief of the Enhanced Community Care Teams aligned with Mater Hospital including

- 1 Integrated Programme Older Persons (ICPOP);
- 2 Integrated Programme Chronic Disease (ICPCD);
- 3 Community Health Network (CHN).

The option of vacating and repurposing accommodation at Ballymun Health Centre for ECC by relocating office accommodation for both HSE and TUSLA was selected due to the benefit of co-location with established Primary Care Services and due to the advantageous timeframe for delivery.

[REDACTED]

[REDACTED]

The proposed lease at [REDACTED] compares favourability to the other option that was explored as outlined below:

[REDACTED]

The proposed lease of Unit [REDACTED] will deliver value for money and facilitate the further enhancement of primary care services in the Dublin North City and County area.

Highlight any implications that the Board should be made aware of in its consideration such as;

- **Current status**
Awaiting Board Approval
- **Budget**
The total cost of [REDACTED] Budget approval to enter into lease agreement has been received as part of the ECC programme. Rentalised fit-out costs will be spread over the five years only. A buyout option is not available on these units as they are part of a larger complex and the Landlord is not agreeable to a sale or to a buyout option.
- **Programme**
Subject to HSE Board approval for this transaction the proposed accommodation will be complete in Q3 2023 at which time the Lease will commence.
- **Resources**
No Resource Implications, existing TUSLA staff will move to the new location.
- **Impact to delivery of services**
It is a key enabler in facilitating enhanced community care accommodation.
- **Corporate Plan**
Aligned with HSE Corporate Plan & Service Plan
- **Sláintecare**
The lease of Unit [REDACTED] aligns positively with the aims of Sláintecare on delivery of services.
- **Social factors (e.g., impact on specific area such as the elderly, disabilities)**
The facility will allow for decant of existing space to enable delivery of a modern, accessible environment for staff and service users when the new space is provided.
- **Technological factors**
Not applicable.
- **Legal factors**
HSE will enter into a Lease Agreement.

Sustainability:

The proposed accommodation currently has a C2 BER Rating. While this will be improved through the proposed fit out works with the installation of LED lighting it is not the intention to upgrade to an A3 BER rating. There would be significant additional investment required to bring the accommodation to an A3 BER rating which would not represent value for money given the short term involved with the proposed lease. As the proposed lease does not extend beyond 2030 an A3 BER rating is not a requirement.

Value for Money:

The acquisition of the leasehold interest at Unit [REDACTED] based on the lease terms agreed, delivers best value for money for the HSE in reference to leased accommodation options available on the market.

Conclusion:

Not applicable

Recommendation:

It is recommended that the HSE Board approve this proposal as outline above.