



Rialtas na  
hÉireann  
Government  
of Ireland

Tionscadal Éireann  
Project Ireland  
**2040**



# Capital Plan 2023

## Building and Equipment

Project Ireland 2040 is the overarching policy and planning framework for the social, economic and cultural development of the 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 support the realisation of a vision for a high quality, safe, accessible and sustainable healthcare system, enabled by capital funding.

In 2023 investment in healthcare infrastructure, equipment and furnishing of health facilities is €967m with a further €50m provided for capital infrastructure COVID-19 actions. This is a total investment of €1.017bn. An additional €10m is available from income generated in 2022.



The 2023 HSE Capital Plan continues to place a primary focus on the experience of patients and staff and all others who engage with the HSE through the provision of the 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 funding allocated for 2023 will progress and deliver a range of acute and community projects across the country. A significant allocation of funding to deal with infrastructural risk, replacement of equipment including 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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# Overview

The HSE annual Capital Plan is prepared by the Capital and Estates function in conjunction with the Services taking account of contractual commitments, investment priorities and funding available. In 2023, investment in healthcare infrastructure, equipment and furnishing of health facilities is €967m with a further €50m provided for capital infrastructure COVID-19 actions. This is a total investment of €1.017bn. An additional €10m is available from income generated in 2022, bringing the total to €1.027bn. This funding will be managed to achieve value for money in accordance with the Public Spending Code and the Capital Projects Manual and Approvals Protocol of the HSE. The Capital Plan is derived from the Programme for Government, takes account of previously agreed projects and is aligned to the strategic priorities of the HSE, supporting the mitigation of infrastructural risk and the delivery of safe and quality healthcare.

The Capital and Estates function of the HSE has an overarching objective for the year ahead, which is to deliver all contractually committed projects, address known compliance and risk associated with healthcare infrastructure and continue initiatives to support service delivery. We will also have an appropriate focus on the longer term modernisation of the healthcare estate, in line with population and service needs, and consistent with the Government's commitment to net carbon zero by 2050.

Consistent with this focus, Capital and Estates will undertake a series of actions during 2023. Among these will be the continued development and delivery of an implementation plan for the Capital and Estates Strategy. The Strategy, focuses on an innovative and progressive approach to capital infrastructure planning and aims to support the development of new facilities and the modernisation and optimum utilisation of existing buildings. The Strategy along with implementation of the Strategic Health Investment Framework, will enable a balanced regional approach to future investment by promoting a strategic approach to planning. Projects included in Capital Plan 2023 are aligned to the Strategy. Simultaneously, the Infrastructure Decarbonisation Strategy and Implementation Roadmap, will be progressed in partnership with the Sustainable Energy Authority of Ireland, to make the HSE more energy efficient and sustainable and meet Government climate action targets.

Capital Plan 2023 will support the delivery of Government priority projects including the New Children's Hospital, advancement of the National Maternity Hospital and enablement of other key initiatives consistent with universal healthcare. Specific priority programmes including Critical Care, Elective Hospitals and Enhanced Community Care will be supported, while investment to advance future capacity planning initiatives will be provided. A number of these projects are already progressing. Supporting patient safety and the mitigation of clinical and infrastructural risk are fundamental and accordingly, Capital and Estates will maintain investment in minor capital initiatives, the delivery of the equipment replacement programme and the ambulance replacement programme.

Maintaining efficient oversight and effective management of the Capital Plan in the year ahead will be critical to ensuring delivery of prioritised projects. Challenges associated with external factors such as construction inflation, procurement of design teams and contractors and capacity within the construction industry will be monitored. The HSE, in conjunction with Government, will continue to examine options for more efficient delivery of the capital programme.

HSE Capital and Estates recognise that the provision of safe, secure and high quality infrastructure to support current and future healthcare needs of the population, plays a key role in improving the experience and outcomes for patients, staff and families accessing healthcare facilities. Delivery of this objective, while achieving value for money in compliance with the Public Spending Code is a primary goal of Capital Plan 2023.

# Section One – Introduction

## Governance

The first draft of this Capital Plan was completed in November 2022, and was presented to the Executive Management Team and the Audit and Risk Committee and approved by the Board of the HSE. This draft document incorporated comments from these groups. Following consultation during the drafting process, the final document was shared with the Department of Health.

## Strategic Context and Corporate Plan

### National Planning Framework

The National Planning Framework guides high-level strategic planning and development for the country, seeking to ensure that as the population grows, facilities and infrastructure are in place to meet that growth. The finalised National Planning Framework, alongside the National Development Plan, are together one plan, to guide strategic development and infrastructure investment at national level. The vision set out under the Framework based on a set of values, will ensure Ireland's long-term social progress for all parts of the country, and is consistent with the projected one million increase in population by 2040. It 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.

### Universal Healthcare and Sláintecare

The overarching vision and long-term policy direction for Ireland's healthcare system is the achievement of universal healthcare set out in the Programme for Government and as reflected in Ministerial priorities for 2023. This programme includes provision of support for increased capacity, Mental Health and promoting Women's Health and the implementation of Sláintecare. The *Sláintecare Implementation Strategy* identifies capital investment as a critical enabler of the reform proposed in *Sláintecare*, acting as a catalyst for implementation of a revised model of care and the modernisation of service delivery. A major principle of *Sláintecare* is that best health outcomes and value for money can be achieved by re-orienting the model of care towards primary and community care, where the majority of the health needs of the population can be met locally, in an integrated system. Capital investment has a key role to play in enhancing service provision, ensuring the delivery of high quality and safe health and social care, and as an enabler of the reforms set out in *Sláintecare*.

### HSE Corporate Plan

The HSE Corporate Plan for the period 2021-2024 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 focuses on enabling the delivery of *Sláintecare* by moving care from a hospital to a community setting, addressing access to care and ensuring value for money. The Corporate Plan provides a context for necessary capital developments in primary, community and acute settings, including the construction of new or expanded facilities.

### HSE Capital and Estates Strategy

The HSE has during 2022, prepared a new Capital and Estates Strategy, which focuses on an innovative and progressive approach to capital infrastructure planning. This Strategy and accompanying Implementation Plan was adopted by the Board in Q4 2022. The Strategy encompasses lands and buildings and will adopt a strategic long term view of investment decisions to 2050, incorporating rolling 5-year interim review cycles. The Strategy will support the development of new facilities and the modernisation and optimum utilisation of existing facilities. The Strategy will create opportunities to maximise assets, generate efficiencies, develop synergies, and produce improvements where required.

The Strategy will be a key enabler for national policies and strategies including *Sláintecare*, climate action and sustainability, e-health, health and well-being, healthy towns and equity of access to services. Over the duration of the Strategy, key capital developments in line with stated objectives of the HSE Corporate and Capital Plans, the Programme for Government, and *Sláintecare* will be progressed. The Strategy will build upon the Strategic Assessment Framework principles and will adopt the Department of Health multi-criteria Strategic Healthcare Investment Framework to deliver on the National Development Plan objectives for healthcare.

Consistent with the implementation of the new Capital and Estates Strategy, and the approach to innovation, will be the initiation of enablers in the capital delivery process such as rapid build technologies where appropriate. This is part of the progressive approach to capital infrastructure planning aimed at supporting the efficient development of new facilities and the modernisation and optimum utilisation of existing buildings. The Strategy will also support a balanced and regional approach to future investment by promoting a strategic approach to planning.

### HSE Climate Action and Infrastructure Decarbonisation Roadmap

The Government's Climate Action Plan 2021 and the Climate Action and Low Carbon Development (Amendment) Act 2021, are aligned with the European Green Deal, which sets out European Commission policy initiatives with the overarching aim of making the European Union climate neutral by 2050. Energy policy and directives such as the Energy Performance of Buildings Directive and the Energy Efficiency Directive, are being updated under the European Green Deal and will be reflected in the annual update of the Climate Action Plan.

The Government's Climate Action Plan sets out the energy efficiency and energy related Green House Gas emissions reduction targets, which Public Sector Bodies in Ireland are legally obliged to meet and mandates the HSE as a public body to develop a roadmap, setting out how it will deliver these targets. The Infrastructure Decarbonisation Roadmap has been developed in response to this obligation. It outlines the work undertaken by the HSE to date and the future approach to reducing carbon emissions from buildings and operationally reducing energy usage, shifting HSE energy sources from fossil fuels towards renewable and carbon zero energy. The Infrastructure Decarbonisation Roadmap is an integral part of the Capital and Estates Strategy and Implementation Plan and the wider HSE Climate Action and Sustainability Strategy.



## Capital Plan

The Capital Plan, derived from the Programme for Government is a one-year plan within the delivery of the HSE Capital Programme which is reviewed annually. It is framed within the context of delivering universal healthcare, takes account of strategic projects and programmes set out below, as well as taking account of recent Government priorities such as surgical hubs, women's health and other initiatives. The HSE Board is required to provide approval for the Plan. Thereafter the Plan is forwarded to the Minister for Health for approval. The Minister for Health is responsible for approving the Capital Plan in accordance with the Health Act 2004, as amended by the Health Service Executive (Financial Matters) Act 2014. Funding for future years has been allocated following a review of the '*Project Ireland 2040: National Development Plan 2021-2030*' by the Government and will be subject to the annual Estimates process. The delivery of the Capital Plan, once approved by the HSE and the Minister, is primarily the responsibility of the National Director, Capital and Estates. Priority areas for action in 2023 are illustrated in Figure 1.

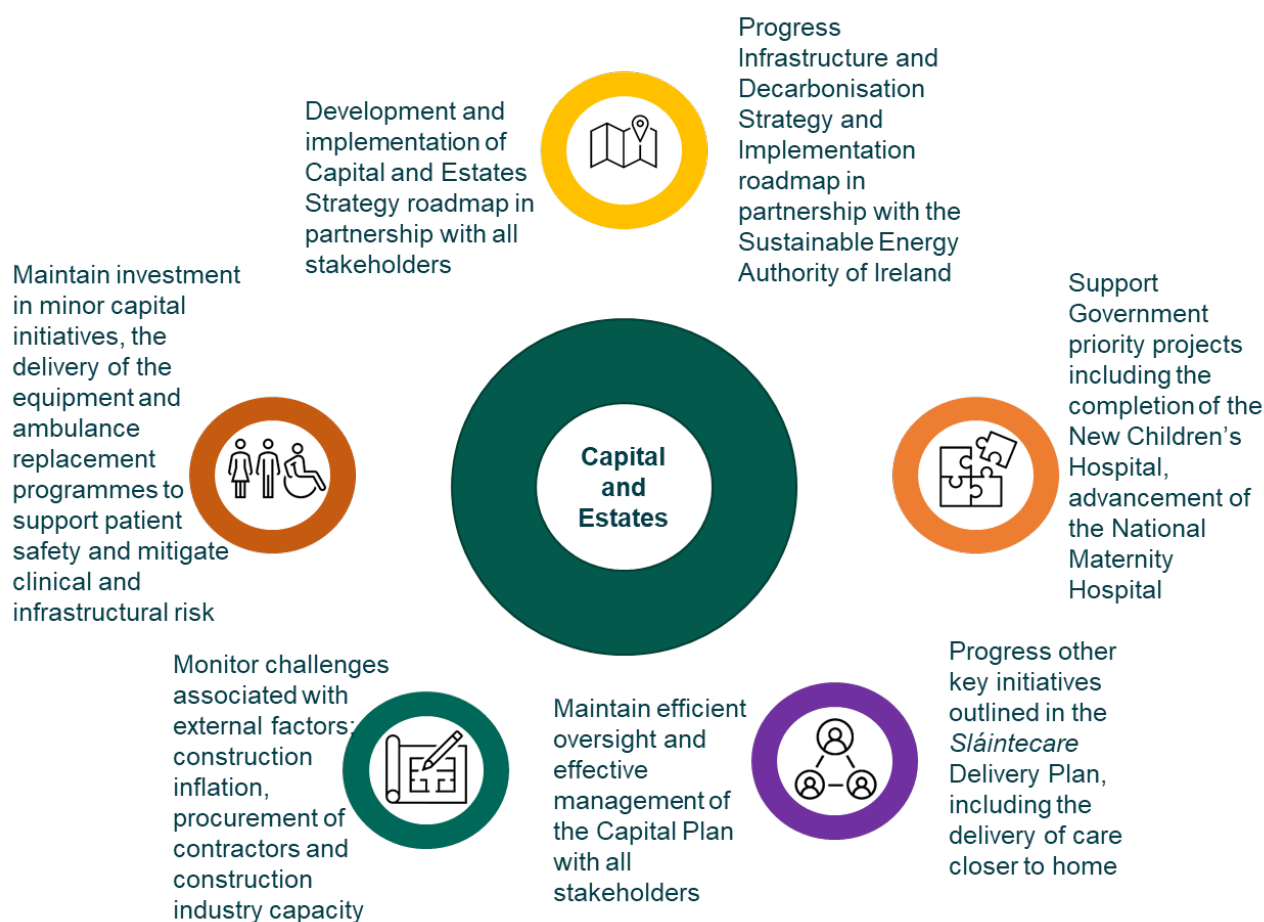


Figure 1 – Priority Actions for 2023



Capital funds advanced to the HSE annually are for the delivery of core capital infrastructure and equipping, outlined to an approved level of expenditure under various sub headings in the annual Letter of Determination. Capital and Estates has engaged with the Health Infrastructure Division of the Department of Health in developing this Capital Plan. This engagement will continue with ongoing progress reporting on the delivery of the Plan throughout the year.

### Governance Procedures

Management of the Capital Programme is in accordance with a suite of protocols. These are listed in Figure 2.

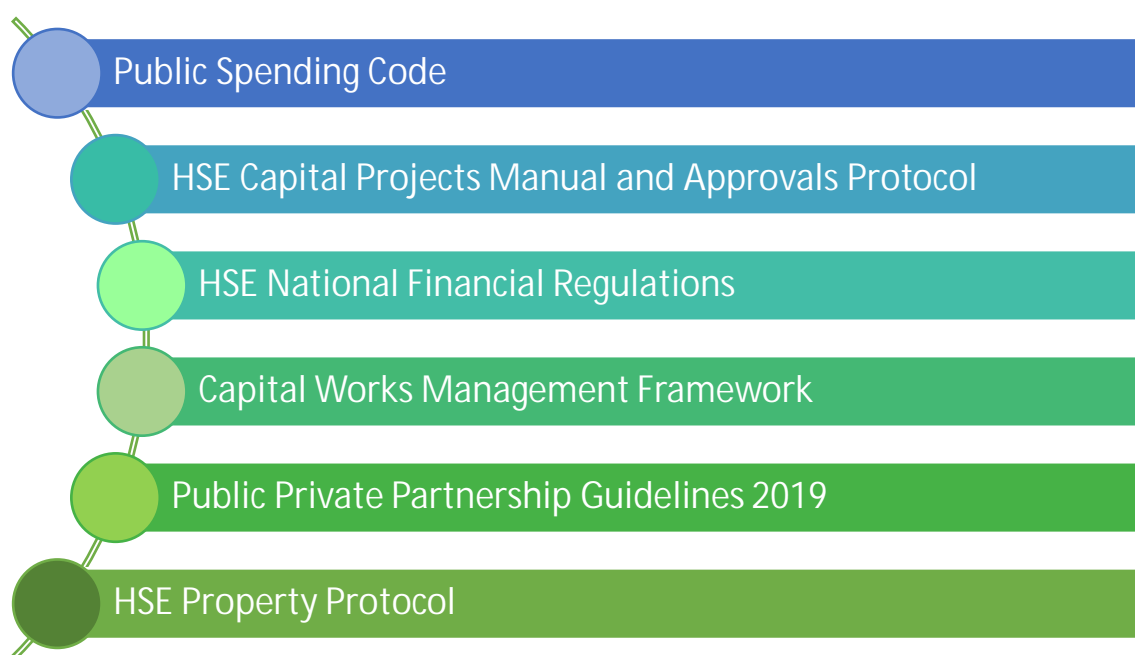


Figure 2 – Governance Protocols

### Project Governance

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.

There are established protocols, (Figure 2), to govern the appraisal, initiation, management and administration of all capital projects within the Capital Plan.

## Part Two – Review of Capital Plan 2022

### Ongoing Operational Management of COVID-19

Capital Plan 2022 was prepared in the context of the resumption of core health services, preparations for the expected pressures associated with winter, and delivering projects in the context of the continuing prevalence of COVID-19. Capital and Estates continued to work with service groups, to respond comprehensively to ongoing challenges and create an environment that mitigated service impact from the pandemic. Key to meeting these challenges was the provision of additional capacity and adherence to infection prevention and control guidance.

The Department of Health provided COVID-19 specific capital funding of €50m and an additional allocation of €90m for COVID-19 has been applied for in supplementary funding in 2022, to deliver infrastructure related to the pandemic. This is accounted for within the relevant general headings of the Capital Plan. It is anticipated that the full supplementary allocation (€140m) will be spent on projects addressing the COVID-19 pandemic.

COVID-19 continued to impact the delivery of the Capital Programme during 2022. Specific factors included:

- Difficulty in accessing work areas in community and acute facilities;
- Time and resources expended in delivering key infrastructure to support the revised model for testing and vaccination;
- Residual delays for some construction companies in sourcing materials due to the pandemic;
- Delays in tendering due to re-purposing of staff.

Projects associated with service continuity and enhancement received priority and were resourced through dedicated COVID-19 minor capital funding.

### Capital Expenditure 2022

The capital allocation for 2022 was €1,005m. A breakdown of the allocated funding is in Table 2.a.

Capital Allocation 2022		€m
Original Allocation		865.00
Supplementary COVID-19 Capital Funding		50.00
COVID-19 Contingency Funding		90.00
Total 2022 Capital Allocation		1005.00

The total capital funding including carryover is €1,067.32

Table 2.a – Capital Allocation 2022

Following the Q2 2022 review of all projects, the HSE Board approved the reallocation of infrastructure capital funding as set out in Table 2.b, in order to ensure appropriate budgetary management and utilisation of the full 2022 Capital Plan allocation.

Category	Re-Allocation €m
Minor Capital	20.00
Equipment Replacement Programme	20.00
Ambulance Replacement Programme	5.50
Infrastructure Risk Projects (Fire, Structural, M&E)	15.00
Medical Gas Upgrade	4.00
Strategic Property Acquisitions	20.00
Total Re-Allocated Funding	84.50

Table 2.b – Capital Re-Allocation 2022

Expenditure on the New Children's Hospital in 2022 is projected to be €342m, which is €10m below allocation. It is expected that the full year allocation will be utilised in 2022.

# Part Three – Capital Plan 2023

## Context for Capital Plan

The Capital Plan for 2023 takes cognisance of Government health strategies and priorities, including in particular *Sláintecare*, together with the HSE Corporate Plan 2021-2024 and the 2023 Letter of Determination. This section of the document focuses on capital investment programmes and projects to be funded in 2023. Identified priorities have been developed in an ongoing process of engagement with CHOs and Hospital Groups, with divisions in the HSE centre, and with the Department of Health. Progression of all projects will be in accordance with the Public Spending Code.

## Capital and Estates Strategy

The HSE has prepared a Capital and Estate Strategy in 2022 which is an ambitious framework for the future planning, procurement, development, investment and where appropriate rationalisation of the estate over a 30-year period. This Strategy is currently in draft and will be considered by the Board for adoption before the end of the year.

The Strategy will be an essential enabler to providing safe, secure, high-quality healthcare infrastructure, which can support current and future service needs and setting out a clear strategic direction for the future management and development of the estate.

The key issues which the Capital and Estates Strategy aims to address can be summarised as:

1. The need for a costed and funded longer-term strategic plan – this is required to deliver a fit for purpose estate, aligned to national clinical objectives and supporting service requirements.
2. The need for a national framework for investment decisions - the approach to capital investment is often responsive, aligning more to operational requirements but lacking a national framework for investment decision making.
3. The need for a new approach to the design and development of buildings – existing pressures in delivering capital projects on programme and to cost will be further exacerbated with predicted labour shortages and ongoing supply chain challenges in the construction sector. These affect the capability to deliver the Capital Plan.

The Capital and Estates Strategy aims to address these issues by setting out a strategic direction of travel with a clearly articulated desired end-state, with objectives and actions to drive its achievement.

The high level strategic objectives are:

- Develop an estate that is net carbon zero no later than 2050;

- Deliver a framework for estate investment decisions, established by population health-based demand and estate capacity analysis;
- Develop a National Estate Information System to enable data driven asset management and progress digital technologies to support informed capital investment decisions;
- Optimise available funding, informed by robust scenario planning and modelling;
- Adopt innovative approaches to the design, procurement and construction delivery of the estate;
- Review capital development processes with a view to earliest possible project delivery;
- Invest in the Capital and Estates Workforce.

The full implementation of the strategy, in particular the requirement to achieve net zero by 2050 will require a substantial uplift in capital funding in future years.

All projects under consideration for Capital Plan 2023 have been reviewed to ensure consistency with the Strategy. In addition, a number of pilot projects that, through their delivery, will advance the objectives contained in the Strategy and the Infrastructure Decarbonisation Roadmap, will be progressed to tender stage in 2023.

## Capital Plan 2023

The Letter of Determination 2023, issued from the Department of Health on 20 October 2022 sets out the level of capital funding available for building, equipping and furnishing. The breakdown of the funding is set out in table 3.a below.

2023 Funding Category	€m
Building, Equipping & Furnishing Allocation (Vote)	967.00
COVID-19 Actions Allocation*	50.00
Sub-Total	1017.00
Income	10.00
Total Available Funding	1027.00

\*This allocation is provided to complete or substantially complete, particular projects initiated during the COVID-19 pandemic in order to provide safer environments for patients and staff.

Table 3.a – Letter of Determination Capital Allocation 2023

The annual Capital Plan submitted to the Department of Health takes in to account contractual commitments, investment priorities and funding available.

The level of actual contractual commitment resulting from the progress of projects in 2022 and the proposed expenditure in 2023, is outlined alongside the remaining available funding in table 3.b.

2023 Contractual Commitments and Funding Available for Allocation		€m
Contractual Commitments		615.00
Remaining Allocation (includes COVID-19 Actions and Income)		412.00
Total Available Funding		1027.00

Table 3.b – Contractually Committed and Available Funding 2023

In allocating funding, priority will be given to infrastructural risk, equipment and ambulance replacement and climate action programmes, after the allocation of funding to meet all contractual commitments is met. A summary breakdown of the priority allocations is below:

- Ambulance replacement: €14.5m;
- Equipment replacement programme: €65m;
- Infrastructural risk: €67.8m;
- Climate action: €20m.

The remainder of the funding will be allocated in accordance with criteria agreed with the Department of Health, to projects which have been approved by the National Capital and Property Steering Group.

The funding requirements under each category are summarised in Table 3.c.

2023 Capital Plan Categories	Recommended Funding Allocation €m
Acute – Capacity	94.61
Acute – Critical Care	5.29
Acute – Diagnostics/Laboratories	42.15
Acute – Emergency Departments	2.06
Acute – Maternity/Paediatric	10.80
Acute – Trauma	9.69
Acute Projects (Other)	90.73
Acute Projects Sub-Total	255.33
Ambulance Replacement	14.50
Ambulance Projects	5.54
Climate Action	20.00
COVID-19 (Completion of Emergency Response Works)	1.36
Specialist Community Based Disability Services	21.37
Disability Shared Projects	1.02
Enhanced Community Care	20.23
Equipment Replacement Programme	65.00
Health and Wellbeing	4.02
Infrastructural Risk	67.83
Mental Health	27.32
New Children's Hospital	324.95
National Maternity Hospital to SVUH	35.42
Community Services	14.41
National Rehabilitation Hospital	0.35
Primary Care	34.15
Primary Care (PPP)	19.25
Radiation Oncology	9.89
Social Care (HIOA Older Persons)	85.06
Total	1027.00

Table 3.c – 2023 Capital Plan Categories



## Capital Plan 2023 Prioritisation Process

The Capital Plan contains projects approved by the HSE National Capital and Property Steering Committee. This is in accordance with the process outlined in the introductory section of this document. Prioritisation and re-profiling of some projects is necessary to remain within allocation. All projects, in accordance with priority were evaluated and ranked.

In compiling Capital Plan 2023, the following were considered as part of the prioritisation process:

- Contractual commitments, i.e. all projects in construction, including the cost of equipping these projects;
- Infrastructural risk projects which are deliverable with minor capital;
- The sustainable level of funding agreed for the Equipment Replacement Programme;
- The sustainable level of funding agreed for the Ambulance Replacement Programme;
- Developments to manage actions around the ongoing impact of COVID-19;
- Funding contractually committed to the Primary Care Centre and Community Nursing Unit Programmes under Public Private Partnership Unitary Payments;
- Additional acute capacity programmes;
- Funding to progress projects in design;
- Disability capital allocations given the planned transfer of specialist community based disability services;
- Progression of projects and programmes listed in the NDP 2021-2030 and projects that will enable the achievement of universal healthcare, including implementation of *Sláintecare*.

Following the allocation of funding to meet all contractual commitments, the remaining funding is allocated in the context of clinical and other risk and patient safety. First order priority is given to contractual commitments including the completion, equipping and furnishing of all projects in construction, the PPP unitary charge and design commitments. Next order of priority is given to infrastructural risk which has been identified, equipment and ambulance replacement programmes and, climate action projects.

The prioritisation criteria, outlined in the table (3.d) below, were discussed and agreed between the Department of Health and the HSE, recognising Government and Ministerial priorities. Following a high level ranking exercise at corporate level, encompassing all approved project submissions, a number of project evaluation teams formed by care group, undertook the project prioritisation process for 2023.

2023 Project Prioritisation Criteria	Weighting
1. Patient Safety and Clinical Risk	1.0
2. Regulatory Requirement and Compliance	1.0
3. Alignment with universal healthcare objectives, including <i>Sláintecare</i>	0.8
4. Infrastructural Risk	0.8
5. Deliverability and Timescale	0.2
6. Climate Action and the requirement for Net Zero Carbon by 2050	0.2

Table 3.d – 2023 Project Prioritisation Criteria

## Challenges, Concerns and Risks

There are a number of challenges, concerns and risks associated with the delivery of Capital Plan 2023, including:

- The final 2022 expenditure out-turn, may impact on the projected expenditure in 2023 and beyond;
- 2023 expenditure on the New Children's Hospital (NCH) is estimated at €324m based on the latest information from the National Paediatric Hospital Development Board. Fluctuation in expenditure on the NCH, will have a significant impact on the remainder of the Capital Programme, and Capital Plan 2023;
- The impact of current and future construction inflation on all projects;
- The impact of climate action deliverables and the measures required to achieve the 2030 and 2050 targets;
- The increasing cost associated with new building standards and building regulations;
- The introduction of additional requirements, in the updated Public Spending Code (currently under review), to provide the necessary project assurances, may have an impact on project timelines especially in relation to ensuring compliance for longstanding / legacy projects;
- The availability of labour and specialised resources within the construction sector to enable project delivery;
- Potential unidentified clinical or infrastructural risk which may arise and is unfunded in this Plan.

## Ongoing Management

The dynamic and challenging global environment poses several challenges in respect of the management of the Capital Plan. These are largely associated with the challenges and concerns identified above and the requirement for continuous management and review. Other factors that will influence the iterative nature of the plan will be:

- The ongoing management and resourcing of living with COVID-19 on the delivery of health services, including infection prevention and control and vaccination programme requirements;
- Expenditure on the New Children's Hospital will continue to be re-profiled and any future fluctuation in expenditure will influence the remainder of the HSE Capital Programme;
- The impact of future major projects and their influence on the Capital Programme;
- The impact of current and future construction inflation on all projects, indeterminable at this time.

An agile approach to the management of the Capital Plan is required to ensure comprehension of prevailing challenges and overarching priorities. This requires a system of regular and timely review and re-allocation of funding when required to ensure the significant investment in health infrastructure enables the realisation of a high quality, safe, accessible and sustainable healthcare system. This also presents an opportunity to review internal HSE processes to support and expedite delivery of health capital projects.

## Climate Action and Sustainability

The Government's Climate Action Plan sets out the energy efficiency and energy related green-house gas (GHG) emissions reduction targets, which public sector bodies in Ireland are legally obliged to meet. As a public body the HSE is mandated to develop a roadmap, setting out how it will deliver these targets. The HSE Infrastructure Decarbonisation Roadmap is an integral part of the HSE Capital and Estates Strategy and Implementation Plan and the wider HSE Climate Action and Sustainability Strategy.

### Infrastructure Decarbonisation Roadmap

The Infrastructure Decarbonisation Roadmap has been developed by the HSE in response to obligations set by the Government in the Climate Action Plan. The roadmap outlines the work undertaken by the HSE to date and the approach to continuing to reduce carbon emissions from buildings both during construction and operationally. This will be delivered by reducing energy usage and shifting HSE energy sources from fossil fuels, towards renewable and carbon zero energy sources.

### Decarbonisation Targets and Scope

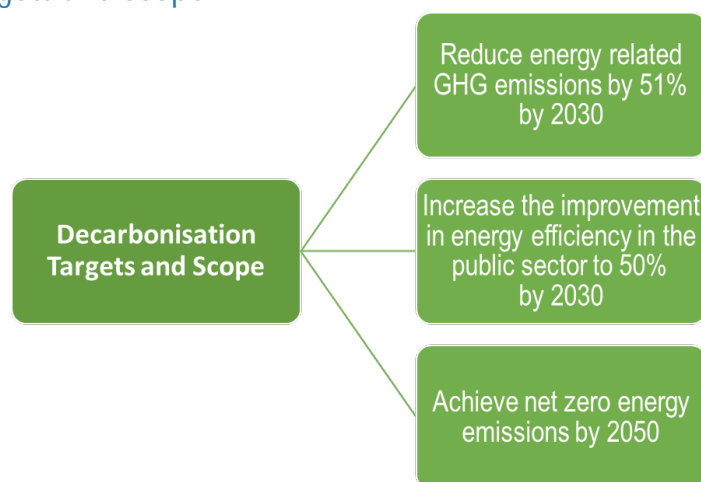


Figure 3 – Decarbonisation Targets and Scope

The targets described above are classified as:

- Scope 1 Emissions - direct energy related emissions from fuel (oil, gas, coal etc.), used in HSE owned buildings, vehicles and equipment, including; energy used for heating, catering, and the delivery of clinical services.
- Scope 2 Emissions - indirect energy related emissions from electricity used in HSE owned buildings, vehicles and equipment.
- Scope 3 Emissions - energy related emissions from fuel (oil, gas, coal etc.) and electricity used in HSE leased and controlled buildings, or by vehicles and equipment.

### Pilot Pathfinder Programme

As part of the ongoing work to reduce carbon emissions from buildings within the estate, the HSE have identified 10 healthcare sites where a Deep Energy and Carbon Retrofit Pilot Pathfinder Programme is being taken forward in partnership with the SEAI. Technical advisors, design teams and energy performance contracting advisors have been engaged to progress designs and advise on retrofit works necessary to improve energy and emissions performance on these sites towards achieving the targets set out in the Climate Action Plan. This exercise will also assess and evaluate viable technical solutions which would be suitable for use in healthcare environments. This will also allow the HSE prepare an evidenced based, up-scaled and costed deep energy and carbon retrofit delivery programme for relevant buildings within the HSE estate. Details of pilot pathfinder projects are contained in Appendix 3.

### Net Zero Enabled Specification of New and Refurbishment Projects

The HSE has amended its design team technical requirements and scope of service for all developments to require design teams to not only comply with all current building legislation and standards, but to also comply with the Government's Climate Action Plan and targets. This obliges design teams to demonstrate that all facilities are designed to omit fossil fuels from design consideration and ensure design facilitates a clear roadmap to net zero carbon in accordance with obligations for 2030 and 2050.

For the refurbishment of existing facilities, this obligation extends to designing facilities to demonstrate as a minimum, a 51% reduction in carbon emissions (from baseline), in accordance with the Government's Climate Action Plan 2030 and 2050 targets.

## Enhancing Community Services

Informed by the recent engagements with CHOs and Hospital Groups in relation to the establishment of Regional Health Area (RHA) structures, an uplift in the discretionary capital allocation to support community services (and acute services) has been provided in the Capital Plan. This is a move towards providing access to capital for less complex projects which will address business continuity requirements and deficits in infrastructure. More generally, as part of the planning for the establishment of RHAs, careful consideration will be given to ensuring appropriate and ongoing involvement of service representatives at local and regional levels in the planning, prioritisation and delivery of the Capital Programme from 2023 onwards.

### Primary Care

Primary care is an integral component of *Sláintecare*, and this is reflected in the 2023 HSE National Service Plan, with the requirement for the continued provision of primary care centres to accommodate necessary services. Primary care centres also provide accommodation for community mental health services, disability services, environmental health services, accommodation for Tusla, ambulance rapid deployment points and civil registration services. Capital funding is provided to equip these primary care centres on completion. Provision is also made in the 2023 Capital Plan for the unitary payment for primary care centres already delivered via public private partnerships.

Objectives in 2023 include:

- The ongoing delivery of 6 new primary care centres through operational lease agreements and 3 primary care centres in HSE owned sites at identified and prioritised locations

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023 include
Monaghan Town Clones, Co. Monaghan Glasthule/Sallynoggin (Dun Laoghaire) Laytown/Bettystown, Co. Meath Castlebellingham, Co. Louth Kilbarrack, Co. Dublin Portumna, Co. Galway Roscrea, Co. Tipperary Clondalkin, Co. Dublin	Rowlagh/North Clondalkin, Co. Dublin Finglas, Co. Dublin Portlaoise, Co. Laois St. Joseph's Hospital, Limerick
For completeness in respect of this heading, refer to appendices 1 to 6 of this document	

The delivery of primary care centres is a key performance measure in the 2023 Capital Plan

In the 2023 Capital Plan, €34.15m is provided to deliver primary care projects  
and a further €19.25m for unitary payments for primary care centres



Primary Care Centre,  
Ferrybank, Co. Waterford

## Enhanced Community Care

The Enhanced Community Care (ECC) Programme aims to deliver increased levels of healthcare with service delivery reoriented towards general practice, primary care and community-based services. The focus is on an end-to-end pathway that will prevent admissions to acute hospitals where it is safe and appropriate to do so.

Objectives in 2023 include:

- Development and progression of interim accommodation for ECC staff through engagement and collaboration with CHOs
- Progression of approved permanent solutions to accommodate ECC staff in accordance with the HSE Capital and Property Approvals Protocols and Public Spending Code

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Hub 4 - Galway City, Ballybrit Hub 9 - Ballincollig Hub 17 – Clonskeagh Hub 20 – Cherry Orchard (Interim)	Hub 1 – Letterkenny and Sligo Hub 4 – Galway City Hub 13 - Kilkenny Hub 20 – Cherry Orchard Hub 24 – Tullamore
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €20.23m is provided to deliver permanent accommodation solutions for ECC staff and progress interim accommodation requirements at other locations

## Social Care – Older Persons

The HSE and the Department of Health maintain progress on the programme of investment in public residential care. Recognising the requirement for HIQA regulatory compliance, and the residual impact of COVID-19, the HSE and the Department continue to update plans for the completion of the Community Nursing Unit Programme (CNU). A Public Private Partnership (PPP) procurement process is complete for the provision of 530 community nursing beds on seven sites. Planning permission has been granted for all locations and enabling works are completed where required. Plans will be finalised in 2023 for future provision of continuing care capacity to meet the needs of those living in Roscrea and its environs, including the service currently provided at the Dean Maxwell Community Nursing Unit, that the purchase of Mount Carmel be funded and completed in 2023 subject to due diligence, that existing Dean Maxwell be refurbished and repurposed as part of the overall service plan for the area.

Objectives in 2023 include:

- Progress construction work on all seven CNU PPP sites for the provision of additional community older persons beds
- Continue to progress the HIQA Community Nursing Unit Upgrade Programme by completing in 2023 projects totalling 500 beds

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Ballyshannon Community Nursing Unit Tuam Community Nursing Unit St. Patrick's Community Hospital, Fermoy Macroom Community Hospital	Falcarragh Community Nursing Unit Letterkenny Community Nursing Unit Roscommon Community Nursing Unit Merlin Park Community Nursing Unit, Galway Leopardstown Park Community Nursing Unit Grangegorman Community Nursing Unit Youghal, Community Nursing Unit St. Colemans, Rathdrum Community Nursing Unit  Public Private Partnership Projects at seven sites
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €85.06m is provided for the HIQA Community Nursing Unit Programme



## Mental Health Services

The holistic view of mental health service delivery, described in 'Sharing the Vision' (2020), is that a significant proportion of supports for service users, could and should be provided as part of primary care. This is an approach reiterated in *Sláintecare*. As a result, mental health service accommodation is provided in primary care centres where appropriate. A new mental health ten-year Capital Programme will be progressed in 2023, with the focus on upgrading existing facilities and continued implementation of Mental Health Commission recommendations in existing units.

Objectives in 2023 include:

- Replacing inappropriate community residential and non-residential facilities and the continued enablement of service expansion
- Continuing the programme of anti-ligature works in all facilities

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Tuam Community Mental Health Team Base (including accommodation for disability services teams) Mount Carmel Eating Disorders Hub	CAMHS Unit, Merlin Park, Galway Adult Acute Unit, Naas General Hospital Carrigmore Centre, Cork POLL Unit, Our Lady of Lourdes Hospital, Drogheda Adult Acute Unit, Waterford University Hospital St. Stephen's Hospital, Cork
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €27.32m is provided for the significant range of developments to support mental health service delivery described above



National Forensic  
Mental Health Hospital,  
Portrane, Co. Dublin

## Specialist Community Based Disability Services

Responsibility for policy, functions and funding relating to specialist community based disability services is expected to transfer to the Minister for Children, Equality, Disability, Integration and Youth. This does not alter the existing responsibility which the HSE has for funded disability service delivery.

Services for those with physical, sensory, intellectual disability and autism are delivered in day, respite and residential settings. Service delivery is through a mix of HSE direct provision, non-statutory, Section 38 and 39 service providers, and private providers.

A Department of Health approved programme to provide residential accommodation in the community for residents of institutional congregated settings has been underway for the last number of years. To date, approximately 122 properties have been provided with approximately €65m invested. The focus is de-congregation from locations with the greatest non-compliance issues, where the priority has been on the purchase of houses in the community and the adaptation of these houses to suit the requirements of residents. The programme, impacted significantly by COVID-19 and the general low availability of suitable housing stock, will continue in 2023.

The HSE through Capital Plan 2023, will also provide accommodation for disability network teams, therapy and day services and where appropriate this may be in primary care centres. Identified infrastructural risk, including fire safety will also be funded through this allocation.

In light of the recent transfer of functions to the Department of Children, Equality, Disability, Integration, and Youth, the HSE will continue to review the overall 2023 programme in consultation with DCEDIY.

Objectives in 2023 include:

- Planning for the next phase of de-congregated settings through the identification of suitable community housing
- Continued engagement with local authorities and approved housing bodies to avail of additional Government funding through the Capital Assistance Scheme

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Disability De-congregation Programme: Lifford, Co. Donegal Carmel, Creighan, Co. Cavan	Disability De-congregation Programme: Pallasgreen, Co. Limerick Aras Attracta (single house), Swinford, Co. Mayo  National Campus for Excellence for visually impaired children (Child Vision) Children's Therapy, Co. Carlow Children's Disability Network Teams
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €22.39m is provided to address the continued expansion of the disability de-congregation programme and to support disability services referred to above

## Acute Hospital Care

As noted above, informed by the recent engagements with Hospital Groups and CHOs in relation to the establishment of RHA structures, an uplift in the discretionary capital allocation to support acute services (and community services) has been provided in the Capital Plan.

Investment in other aspects of acute services is provided in the 2023 Capital Plan, including outpatient and laboratory services (pathology, blood sciences) and theatres which will support the provision of acute hospital care.

### Critical Care

The Strategic Plan for Critical Care aims to increase critical care capacity nationally over two phases of capacity expansion. Phase one includes Tallaght University Hospital, the Mater Misericordiae University Hospital, and St Vincent's University Hospital. Further beds, subject to necessary approval processes, will be provided in phase two at five prioritised sites: St. Vincent's University Hospital, the Mater Misericordiae Hospital, St. James's Hospital, Beaumont Hospital and Cork University Hospital.

Objectives in 2023 include:

- Complete and commission sixteen new beds at the Mater Misericordiae Hospital
- Progress the design processes of new beds in phase two of the Critical Care Programme

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Mater Misericordiae Hospital	Cork University Hospital St. Vincent's University Hospital St. James's Hospital Beaumont Hospital Mater Misericordiae Hospital
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, an allocation of €5.29m is proposed for the key deliverable of continued development in critical care capacity in line with the National Strategic Plan for Critical Care

## Cancer Care

The National Cancer Control Programme (NCCP) leads the configuration and coordination of cancer services in Ireland. The 'National Cancer Strategy 2017-2026' sets out a clear vision for the development of cancer services and the NCCP is central to implementing this. The National Plan for Radiation Oncology, provides the strategic direction for the provision of radiotherapy services across Ireland. Rolling capital investment, reviewed annually, will aim to ensure that cancer facilities meet patient requirements and respond to new, evidence-based treatment opportunities. The development of cancer centres is a Programme for Government commitment, included in the National Development Plan 2021-2030. A submission has been received for a cancer centre in University Hospital, Galway. This is being assessed and progressed, recognising HSE protocols and Public Spending Code requirements. Consideration is also being given to the reconfiguration of Oncology Day unit at Letterkenny University Hospital.

Objectives in 2023 include:

- Complete construction and commissioning of a new radiotherapy treatment facility in Galway
- Continue investment in infrastructure and facilities at designated cancer centres to optimise cancer prevention, treatment, education and research

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
New Radiation Oncology Unit, Galway	Radiation Oncology Unit, Beaumont - Phase 2 Linear Accelerator Programme, Dublin and Limerick Aseptic Compounding Units in Letterkenny, Cork and Tallaght
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €9.89m is provided to support the provision of radiation oncology facilities in Galway, Limerick and Dublin.



Linear  
Accelerator  
Machine

## Emergency and Trauma Care

Addressing the challenges of accessing unscheduled care continues to be a key priority for the HSE. In addition to supporting the development and provision of infrastructure within community services, Capital and Estates are continuing to work with acute hospital operations to deliver a number of projects which will facilitate separation and segregation and expansion of emergency departments. A submission has been received for the provision of additional capacity in the ED in Portlucan. This is being assessed in line with HSE Protocols and Public Spending Code requirements. The HSE are also considering opportunities to add local injury units in the context of urgent care plans.

The direction of travel for trauma services is set out in the 'Trauma System for Ireland' (2018) report. During 2022, phase 1a of the Major Trauma Centre at the Mater Misericordiae Hospital will be completed and phases 1b and 2 will be progressed. In addition, the Cork Major Trauma Centre will progress through design.

Objectives in 2023 include:

- Complete and commission Phase 1a of the major trauma centre at the Mater Misericordiae Hospital
- Progress the design process for the major trauma centre at Cork University Hospital
- Progress the design of new emergency departments in Dublin and Galway

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Phase 1A Trauma Centre, Mater Misericordiae Hospital	Trauma centres at Mater Misericordiae and Cork University Hospitals Emergency Departments at Beaumont and Galway University Hospitals
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

In the 2023 Capital Plan, €9.69m is provided to address and manage the challenges associated with unscheduled and trauma care services

## Elective Hospitals

As part of the *Sláintecare* National Elective Ambulatory Care Strategy, new elective hospitals will be delivered in Cork, Galway and Dublin. This will change the way in which day case, scheduled procedures, surgeries, scans and outpatient services are arranged to ensure greater capacity in the future and help to address waiting lists.

As sponsoring agency, the HSE will continue to support the Department of Health in the development of these dedicated, standalone elective centres as part of a sustainable and strategic response to cater for the evolving healthcare needs, treatment and practice for patients, ensuring care is delivered in the right place, at the right time.

In this context and to assist in the management of waiting lists, prior to the completion of elective hospitals, work is underway to explore options for the proposed development of surgical hubs in five priority locations nationally, in Cork, Dublin, Galway, Limerick, Waterford.

Objectives in 2023 include:

- Progress the design and development of Elective Care Centres in Cork, Dublin and Galway in accordance with the Public Spending Code approvals process.

## Diagnostics

An overarching priority within acute services is the provision of diagnostics including endoscopy and radiology capacity to support access, early detection of disease, patient flow and capacity. Details of the range of projects supported are contained in the associated appendix to this document.

Objectives in 2023 include:

- Continue to progress a range of projects supporting the efficient management of patients from scheduled and unscheduled care pathways in the acute setting

In the 2023 Capital Plan, €42.15m is provided to fund projects across the spectrum of acute services supporting access, patient flow and capacity. These include diagnostics and laboratories. Options to provide recovery beds supporting the second Cath Lab at Waterford University Hospital will be pursued.

## 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 all care settings as a result of demographic and non-demographic change. Continued developments in bed capacity are planned during 2023 and a total of 261 additional and replacement acute beds are scheduled to have construction completed. Work is being undertaken in 2023 to explore opportunities to provide and accelerate the provision of additional acute hospital in-patient accommodation in line with Ministerial priorities nationally, including Wexford, Limerick, Waterford, Drogheda and other locations.

Objectives in 2023 include:

- Continue to progress projects expeditiously to increase capacity across acute settings
- Progress the design and stage approvals of a number of additional capacity projects listed below

Projects Anticipated to Complete in 2023	Projects Expected to Advance in 2023
Mater Misericordiae Hospital Mallow General Hospital Naas General Hospital	Limerick University Hospital Sligo University Hospital Portiuncula University Hospital Beaumont Hospital Galway University Hospital Tipperary General Hospital Wexford General Hospital
<i>For completeness in respect of this heading, refer to appendices 1 to 6 of this document</i>	

The delivery of additional acute capacity remains a key performance indicator for the HSE

In 2023, €94.61m is being provided for projects which will provide additional capacity

## Cross-Service Care Areas

Cross-service care areas include; women's healthcare, paediatric services, the national ambulance service and palliative care. The significant focus in Capital Plan 2023 continues on a number of Government and national priority projects. These include the New Children's Hospital and the new National Maternity Hospital. The funding of these priority projects align to *Sláintecare*.

### Women's Healthcare

The National Women and Infants Health Programme leads the strategic development and organisation of maternity, general gynaecology and neonatal services in Ireland. The focus of the '*National Maternity Strategy 2016-2026 – Creating a Better Future Together*' is on strengthening services by bringing together primary, community and acute services in an integrated way. Capital projects are progressed directly by the HSE.

Objectives in 2023 include:

- Continue progress on the business case and tender process for the new National Maternity Hospital on the St. Vincent's University Hospital campus
- Progress a number of regional maternity services projects, including those listed below
- Progress the project to support the neonatal unit in Limerick

#### Projects Expected to Advance in 2023

National Maternity Hospital  
Galway University Hospital  
West Wing Rotunda  
Neonatal Unit Phase 2, Limerick University Hospital  
Maternity Hospital Limerick - Relocation  
Refurbishment of Theatres in Coombe Women's Hospital  
Tallaght University Hospital, Women's Health Hub

In the 2023 Capital Plan, funding is provided to continue the delivery of the National Maternity Hospital and progress other developments nationally which are outlined above



### Paediatric Care

The national model 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 the paediatric model of care, is on strengthening services by integrating primary, community and acute services in a seamless way, to ensure the best care for children in the most appropriate settings.

Objectives in 2023 include:

- Continue progress on the New Children's Hospital in partnership with the National Paediatric Hospital Development Board
- Progress design of significant paediatric proposals in Cork and Galway

#### Projects Expected to Advance in 2023

New Children's Hospital  
Re-location of Paediatric Department, Galway University Hospital  
New Paediatric Department, Cork University Hospital

In the 2023 Capital Plan, €324.95m is provided for the delivery of the New Children's Hospital



Urgent Care Centre and OPD  
Tallaght Hospital, Dublin

### National Ambulance Service

The National Ambulance Service (NAS) is delivering a significant reform agenda. Investment will continue in ambulance bases and rapid deployment points in 2023 to enable the NAS to provide care closer to home for patients and service users, and provide a more responsive emergency service. The ambulance replacement allocation is maintained at €14.5m in 2023. This is in keeping with the level of funding determined as required to maintain the current ambulance fleet.

Objectives in 2023 include:

- Continue planning and engagement with the NAS to progress prioritised capital developments
- Progress priority ambulance bases listed below
- Review the sustainable funding levels required for ambulance capacity and replacement linked, as appropriate, to the wider considerations of HSE fleet requirements in the context of the Government's Climate Action Plan

#### Projects Expected to Advance in 2023

New Ross, Co. Wexford  
Sligo Town, Co. Sligo  
Mallow, Co. Cork  
Cork City, Co. Cork  
Athlone, Co. Westmeath  
Limerick City, Co. Limerick

In the 2023 Capital Plan, €14.5m is provided to maintain the ambulance fleet

€5.54m is provided for investment in the provision of new or modernised ambulance bases

### Palliative Care

The delivery of palliative care services offers potential to improve significantly the experience of patients and their families and to shift that 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 HSE programme for palliative care will continue at a number of locations in 2023.

The Design and Dignity Grant Scheme continues to fund small developments focused on end-of-life care, which provide family in wards, family spaces and viewing rooms in emergency departments and mortuary upgrades.

Objectives in 2023 include:

- Progress palliative care projects at regional locations

#### Projects Expected to Advance in 2023

Sligo and Tullamore

In the 2023 Capital Plan funding of €4.75m (included in the primary care allocation set out in Table 3.c), is provided to support the delivery of specialist palliative care services and hospice care

### Rehabilitation Services

The project brief and business case for phase two of the redevelopment of the National Rehabilitation Hospital is currently being progressed and a capital submission awaited. Phase two consists of the replacement of the remaining services not accommodated in phase one, including therapy services, an outpatient department, catering, administration and other support functions. Plans for a rehabilitation unit at Roscommon University hospital are in progress.

Objectives in 2023 include:

- Progression of the design of the rehabilitation unit at Roscommon University Hospital
- Development of phase two design at the National Rehabilitation Hospital, Dublin

In the 2023 Capital Plan, €0.35m is provided to continue the development of the National Rehabilitation Hospital

### Population Health and Wellbeing

A fundamental goal of developing a sustainable health service is to support and improve the health of the population. *Sláintecare* recognises the importance of supporting people to look after, and protect their own health and wellbeing and the joint action programmes position the prevention agenda front and centre. Capital and Estates is enabling a number of programmes of work that will assist the services in focusing on promoting and improving health and wellbeing, treatment and care.

Objectives in 2023 include:

- The continued expansion of BreastCheck Services
- The ongoing fluoridation programme of works

In the 2023 Capital Plan, €4.02m is provided to continue initiatives aimed at improving the health and wellbeing of the population

## Enablers

### Medical Equipment

The HSE commissioned review and subsequent report entitled '*Equipment Replacement Programme*', (2016), concluded that a sustainable level of investment was required annually to replace older and less reliable equipment and address the existing deficit. From a risk and patient safety perspective, a level of funding allocation of €65m per annum is considered critical. A substantial portion of this investment will fund the replacement of existing diagnostic equipment.

Objectives in 2023 include:

- Maintain the key deliverable of ensuring that the allocation for the Medical Equipment Replacement Programme is fully utilised
- Review the sustainable funding levels required for the Medical Equipment Replacement Programme, building on the previous analysis undertaken in 2016

In the 2023 Capital Plan, €65m is provided to replace older and less reliable equipment and fund investment in additional equipment to support the management of risk and patient safety

### Infrastructural Risk

The management of infrastructural risk is through a combination of minor capital and major capital. Limited capital allocations have resulted in an inability to fund all minor capital requests. This has increased the risk profile of existing healthcare infrastructure. The infrastructural risk programme will continue to require sustained investment in future years to mitigate risk. To support the prioritisation and application of funds, Capital and Estates initiated a programme of condition surveys on all HSE owned and leased premises. This programme is nearing completion and will provide a clear, evidence based profile of the entire healthcare estate and comprehensive indicators of the actual cost of upgrading all facilities to "fit for purpose" standards.

Objectives in 2023 include:

- Continuing to prioritise projects which are central to the safety of patients, staff and the public in health service facilities including fire and electrical safety and emergency supply
- Explore opportunities for infrastructural improvements for NCHDs in line with recommendations of the National Taskforce on the NCHD workforce
- Upgrading of life critical systems including medical gases
- Focusing on infrastructural aspects of infection prevention and control, including legionella management and ventilation upgrades

In the 2023 Capital Plan, €67.83m is provided to fund projects which will support the mitigation of risk and the provision of safe facilities for patients, staff and the public

### Digitalisation Programme

The aim of the digitalisation programme is to provide an integrated workplace management system for HSE Capital and Estates, which will enhance service delivery to all internal partners and HSE funded bodies. This will be delivered through the National Estates Information System. Among other benefits, the system will; support the standardisation of work processes, improve the efficiency of services, offer real time information and business reporting, ensure consistency and integrity of data and facilitate timely and accurate decision making.

Objectives in 2023 include:

- Progress the key deliverables associated with the implementation of the NEIS
- Develop and embed the supports necessary for the continued maintenance of the NEIS



### Workforce and People Capabilities

Having a workforce with the right skills, experience and capacity to support HSE objectives remains a key enabler for the Capital Plan. A key objective of the Capital and Estates Strategy will be to determine the workforce capability and capacity required to meet service needs and deliver objectives. Increases in activity, new approaches and processes and the timely implementation of capital projects are all dependent on having a Capital and Estates team with the right skills and experience available. Capital and Estates will remain proactive in efforts to attract and retain the best talent to ensure high quality delivery of all projects.

A request for additional resources to deliver the Capital Programme was included in the 2023 Estimates bid submitted to the Department of Health. Funding for these additional resources has been acknowledged and supported by the Department of Health in the Letter of Determination issued for Capital Plan 2023.

Objectives in 2023 include:

- Commence the development of a Capital and Estates People Strategy
- Progress the design of the Capital and Estates Workforce Plan

# Appendices

*Unless stated otherwise, the status of all projects is September 2022, at time of preparation of Capital Plan 2023.*





## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Acute Projects				
Children's Health Ireland				
	10001	New Children's Hospital	Development of New Children's Hospital - St James's Hospital Site.	Construction
	11622	Temple Street	Convert a 4 bed surgical inpatient bay in Surgical Flat to become an extension of the Theatre area, to allow space for a 5th Theatre, and an additional recovery bay and other support accommodation March 2023 Update: Construction due to complete 2023.	Tender
Dublin Midlands Hospital Group				
	11225	Coombe Women's Hospital	Upgrade/refurbishment of St Patrick's Ward to improve infrastructure and fabric. 36 beds existing to be refurbished to 37 beds (4 No. single, 1 No. two bed, 1 No. three bed, 7 No. four bed).	Construction
	11458	Coombe Women's Hospital	New Interim Laboratory - National Cancer Screening Service (excludes equipping) See Cap Ref #11458A for off-site works on HSE Lands. Contract Approval - Board Decision no: 211020/41.	Equipping & Commissioning
	13051	Naas General Hospital	To construct modular unit, 12 no. single rooms. This would assist in the isolation of suspected COVID-19 and other.	Construction
	11504	Portlaoise MRH	Reconfiguration of available space to provide additional clinical & admin accommodation (Admin building & Chapel of Rest)	Operational 2022
	13003	Portlaoise MRH	Respiratory Assessment Unit (RAU): Provision of 2-storey modular building c.800m2 to provide respiratory assessment unit for ED to segregate Covid & non-Covid clients.	Tender
	13000	St. James's Hospital	Bone Marrow: Modular Unit (4 Bay) and refurb of existing space to create an additional 3 spaces. Will provide 7 Isolation Rooms for the Bone Marrow Unit.	Operational 2022
	13058	St. James's Hospital	New (approx 1476sqm) three storey extension to the ground floor OPD @ SJH. This project is to facilitate urgent facilities for non invasive cardiology diagnostic and respiratory services central to the hospital due to the COVID-19 restrictions of space in the existing location.	Operational 2022
	11756	St. James's Hospital	Purchase of a strategic site.	Tender
	11713	St. James's Hospital	Reconfiguration of existing cardiology accommodation to provide space for a third cath lab. Equipping costs included.	Tender
	11503	St. Luke's Hospital, Rathgar	New Fire Detection & Alarm System plus passive fire safety works	Construction
	11218	Tallaght University Hospital	12 bed Integrated Critical Care Unit. Refurbish and extend over the existing OPD. Contract Approval - Board Decision no: 250920/38	Operational 2022
	11653	Tallaght University Hospital	Installation of new 3.5MVA Medium Voltage generator & New LV generator and transformer at Substation 2. First phase of electrical resilience programme in Tallaght University Hospital.	Construction
	11488	Tallaght University Hospital	Provision of a replacement Pharmacy Aseptic Compounding Unit. Planning granted	Tender
	11539	Tullamore, MRH	Reconfiguration works to provide Mid-term AMAU, 2no isolation rooms in Emergency Department, Reconfigure and extend Blood transfusion and Histology labs (See Project Ref 11391 & 11396)	Operational 2022
	11388A	Tullamore, MRH	Provision of a dispensing robot for the Pharmacy	Tender
Ireland East Hospital Group				
	10908	NMH to SVUH	Relocation of National Maternity Hospital, Holles Street to the St. Vincent's University Hospital Campus.	Detailed Design
	11585	Mater Hospital	Mater Major Trauma Centre Phase 1a - Phase 1a involves the provision of 3 trauma bays, CT, interventional radiology equipment and associated ancillary accommodation to address anticipated increase in trauma demand requirements for MTC.	Construction
	13031	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	Construction
	11273	Mullingar MRH	Extension to Radiology Department to accommodate an MRI being provided by others	Construction
	13005	Mullingar MRH	New Projects: OPD department to accommodate a Respiratory Assessment Unit (RAU) Adult & Paediatric. Submission recd for Acute Floor March 2023 Update: Approved to proceed to construction.	Tender
	11022C	Our Lady's Hospital, Navan	Upgrade of the existing mortuary and associated facilities at Our Lady's Hospital, Navan.	Construction
	13060	Our Lady's Hospital, 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.	Construction
	11022D	St. Columille's Hospital	Alterations and renovation of the mortuary viewing room and internal WC to allow accessibility. Includes new external paved ramp and railing.	Construction
	10727	St. Luke's Hospital, Kilkenny	Phase 1 of the redevelopment of St Luke's, to include a new ED, Medical Assessment Unit and Day Services Unit (including Endoscopy) - and relocation of Education Centre (Defects & Safety file)	Operational
	11648	St. Luke's Hospital, Kilkenny	Phase 4 Electrical Infrastructure Upgrade works: To upgrade the electrical infrastructure to address significant single points of failure resulting in power failure to critical clinical care areas and wards. To improve redundancy and resilience.	Construction
	11614	St. Vincent's University Hospital	Fire safety Upgrade Works - Passive Fire Safety Works (Fire Doors, Compartmentation, phased etc.)	Construction
	11363	St. Luke's Hospital, Kilkenny	New 72 Bed Medical Ward Block, including CBA March 2023 Update: Final contract retention & design team payments in 2023.	Operational 2022





## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
	11540	St. Vincent's University Hospital	Fire safety Upgrade Works - Fire Alarm & compartmentation	Tender
	11716	St. Vincent's University Hospital	The project involves the building of a new electrical substation (Energy Centre) at Block S that will serve Blocks H, P & S of St. Vincent's University Campus.	Tender
RCSI Hospital Group				
	11541	Beaumont	Infection control works - Refurbish fabric and fittings of Sanitary Facilities on a rolling program, over a 5 year period	Construction
	11542	Beaumont	Fire Alarm & Emergency Lighting Upgrade & Compartmentation	Construction
	11731	Beaumont	Aspergillus Control Project. Installation of specialist ventilation systems to mitigate aspergillosis risk to various immunocompromised patient cohorts during construction of large capital projects	Construction
	11402	Connolly Hospital Blanchardstown	Integrated Pathology Lab (includes Biochemistry, Microbiology, Haematology, Blood Transfusion unit & Histopathology. To be developed as part of RCSI Project (Graduate Programme). Board Decision No: 171221/55	Construction
Saolta University Hospital Group				
	11393	Letterkenny University Hospital	Fire Safety Upgrade - Fire Alarm upgrade & new Emergency lighting system.	Construction
	11587	Letterkenny University Hospital	Extension to Laboratory (Microbiology, Virology and Immunology) to provide capacity for Additional Covid 19 Testing (additional equipment and staff already in place) and to bring the Lab up to current standards.	Construction
	11601	Letterkenny University Hospital	New Aseptic Compounding unit. Objective is to progress to Tender in 2023.	Design Feasibility
	11283	Mayo University Hospital	Electrical Upgrade, Phase 1. Phase 1a & 1b (complete 2022), 1c at tender stage. New submission to follow for Phases 2 & 3	Construction
	11423	Mayo University Hospital	HSSD Reconfiguration & Upgrade, Equipment from ERP	Construction
	11719	Mayo University Hospital	Building works associated with the replacement of the existing CT Scanner. Proposed works include the construction of an extension to house the new CT Scanner. Equipment costs in ERP.	Tender
	11203B	Merlin Park University Hospital	Replacement Orthopaedic Theatre Block	Operational 2022
	11143B	Merlin Park University Hospital	Ground & First floor Outpatients Department in MPUH (50 consulting rooms) to accommodate the outpatient services which are discommoded by the proposed new Emergency Department & Womens & Childrens project at UHG, and to provide capacity for outpatient services.	Tender
	11588	Merlin Park University Hospital	Development of a Cystic Fibrosis Unit in Merlin Park University Hospital will accommodate an Adult Cystic Fibrosis Outpatient Services and five day service .	Tender
	11132	Portiuncula Hospital Ballinasloe	Ward Block (50 Beds) to provide replacement ward accommodation in line with current standards. Board Decision No.: 280122/15 (Main Contract)	Construction
	11478	Portiuncula Hospital Ballinasloe	Lift Replacement Programme (4 Lifts)	Operational 2021
	11358A	Portiuncula Hospital Ballinasloe	Provision of a new IT Room for the Hospital.	Construction
	11448	Portiuncula Hospital Ballinasloe	Fire upgrade - Phase 1: Fire detection and alarm system and Phase 2: emergency lighting	Construction
	11475	Portiuncula Hospital Ballinasloe	Building works associated with new Fluoroscopy equipment.	Operational 2021
	11589	Portiuncula Hospital Ballinasloe	Project involves the creation of 8 No. single en-suite rooms & 2 No. two bedded en-suite rooms (12 beds total) in the existing OPD Dept.	Construction
	11615	Portiuncula Hospital Ballinasloe	Construction of a new CT Scanner room and associated facilities in an existing undercroft area to allow the existing CT Scanner to be replaced. Cost of scanner from ERP.	Equipping & Commissioning
	11429A	Sligo University Hospital	Carpark and associated enabling works to facilitate the provision of a new Ward Block. See #11429.	Construction
	13015	Sligo University Hospital	Provide a roof top extension to the ICU at Sligo University Hospital to provide 4no. additional Isolation rooms.	Operational 2022
	10781	Sligo University Hospital	CSSD Upgrade	Tender
	11429	Sligo University Hospital	Additional Bed Capacity: Provision of a 2 x 21 bed wards, single en suite rooms with ancillary accommodation.	Tender
	11351	University Hospital Galway	Medium Temp Hot Water System upgrade/replacement Phased development.	Construction
	11512	University Hospital Galway	Research Hybrid Cardiac Cath Lab - co-funded with SFI & NUI Galway. Phase 1 - procurement & installation of a CT on GF of CRF building. Phase 2 - Development of Hybrid Cardiac Cath Lab adjacent to existing two Cath Labs.	Construction
	11143A	University Hospital Galway	Interim ED to facilitate service continuity (TED)	Operational 2022
	11529	University Hospital Galway	Sexual Assault Treatment Unit. Relocation to a leased facility. Co-funded with TUSLA & Justice	Operational 2021
	11309A	University Hospital Galway	Cardio Thorassic ward: Phase 2 - provision of a Cardiac Thorassic Ward (12 beds)	Operational 2022
South South West Hospital Group				
	10563	CUH	Blood Science Project - Extension & Refurbishment of existing pathology laboratory to facilitate management services tender	Operational 2022
	11144	Cork University Hospital	Provision of a new Helipad - Major Trauma. Objective is to proceed to Tender in 2023.	Detailed Design
	11513	CUH	Lift Replacement Programme	Construction
	11592	CUH	Repurposing of existing OPD accommodation to create the dedicated paediatric area (8 No. treatment cubicles & waiting area) to provide separation of paediatric patients from the main ED area. The existing paediatric space in ED to be converted to Four adult RASSTA space. Rapid Assessment Treatment area. Supported by CUH charity	Construction
	11611	CUH	Replacement of cladding, CRC (Cardiac Renal Centre) building	Tender
	11533	CUH	CUH Teaching & Academic Centre - HSE contribution to construction of one floor of UCC Medical Teaching & Academic Centre at CUH (shell space only). HSE will own one floor (circa 800m2) of the three storey development. Objective is to progress to Tender in 2023.	Detailed Design
	10532C	Cork University Hospital	CUH Projects Enabling works (Ring Road, Services, etc), Paeds Cap Ref 10532A is dependent on this project.	Detailed Design



## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
	11480	CUMH	Supply and Installation of Mechanical Air Conditioning to the Cork University Maternity Hospital	Construction
	13012	Mallow General Hospital	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. Includes two floors as shell and core.	Construction
	11440	Mercy University Hospital	Additional Bed Capacity: Provision of a new 30 bed ward block Contract Award - Board Decision no: 271120/48	Construction
	11721	Mercy University Hospital	Electrical Infrastructure upgrade works based on the output/recommendations from various condition surveys	Tender
	11036B	SIVUH	Refurb/upgrade of 2 theatres & accommodation to facilitate relocation of Ophthalmic Surgery from CUH.	Construction
	13013A	South Tipperary General Hospital	Works to refurbish existing accommodation to modern standards to provide 33 beds (6 no singles & 9 no 3 beds) including link corridor	Construction
	11190	University Hospital Kerry	Blood Science Project - Vertical extension & Refurbishment of existing pathology laboratory to facilitate management services tender	Construction
	11463	University Hospital Kerry	UHK Water Infrastructure Replacement, and boiler replacement	Construction
	11569	University Hospital Kerry	Reconfiguration of existing HDU to deliver post Covid HDU compliant beds in an existing ward previously used for day surgery.	Operational 2022
	11268A	University Hospital Kerry	Provision of an additional Theatre (Obstetrics) plus upgrade of existing theatre and plant, vertical extension.	Tender
	10202A	University Hospital Waterford	The provision of a 2nd Cardiac Catheterisation Laboratory to enable the expansion of the Cardiac Diagnostic/Interventional service.	Construction
	11408	University Hospital Waterford	Development of a theatre in a shelled out area on Level 2 to facilitate cataract surgery and other Ophthalmology procedures	Construction
	11732	University Hospital Waterford	OPD Unit consisting of 16 consulting rooms, 4 virtual consulting rooms, 2 minor procedure / treatment rooms and ancillary accommodation	Tender
	11548	University Hospital Waterford	MRI Replacement and associated Fire / Infrastructure Upgrade Works (Equipment purchase in ERP)	Tender
University of Limerick Hospital Group				
	11320	Croom Orthopaedic Hospital	Fire Upgrade Works, Passive works - Phased	Construction
	11537	Croom Orthopaedic Hospital	Provision of 24 Bed Rapid Build Ward (all single rooms) - as part of the Covid Action plan. March 2023 Update: Final contract retention & design team payments in 2023.	Operational 2020
	11537a	Croom Orthopaedic Hospital	Orthopaedic Surgical Unit Development: Theatre & CSSD Fit-Out including Link to St Anne's Ward and lifts (Excludes refurbishment of St Annes ward)	Operational 2021
	11417	Ennis General Hospital	Equipping of new OPD, including provision of X-Ray Room and other diagnostics	Operational 2021
	10018B	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	Operational 2022
	11790	Raheen, Limerick, Houston Hall	Fit out of office accommodation for use by Medical Records, HIPE, Quality & Risk, Finance etc. Board Decision No.: 250322/32	Tender
	11113	University Hospital Limerick	Ward Block (4x24 beds). Located over ED and Renal Dialysis Units. Board Decision No. 250322/30	Construction
	11244	University Hospital Limerick	The provision of a new Blood Science & Pathology facility. Phased (5 phases) development. Phase 1 complete, Phase 2 complete Oct 21. Interim Facility in 2017. Phase 3 - fit out of existing histology labs (2023)	Construction
	11415	University Hospital Limerick	Lift Replacement Programme (4 Lifts)	Operational 2022
	13035	Limerick University Hospital	Construction of a new modular COVID Lab at UHL to to manage testing.	Operational 2021
	11414A	University Hospital Limerick	Fire Safety Upgrade -Phase 2: Installation of a Fire Alarm & Emergency lighting system	Construction
	11496	Regional Maternity Hospital	Neo-natal expansion, Phase 1 - relocate clinical staff to modular, complete 2021. Phase 2 - 2022 Neo natal spaces to follow	Construction
National				
	11560	Covid-19 Medical Gases Resilience Project	Essential works required to address deficits in the provision of medical gas, highlighted by COVID-19. Project will be delivered on a phased basis.	Tender
	11022	Design & Dignity Scheme	The Design and Dignity Grant Scheme provides funding for minor works in acute hospital or community care environments that will enhance end of life care.	Construction



## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Radiation Oncology				
Saolta University Health Care Group	10008G	Radiation Oncology	Main contract works for the provision of Phase 2 facilities at University Hospital Galway.	Construction
COVID-19				
National	11536	University Hospital Limerick	Provision of 24 Bed Rapid Build Ward (all single rooms) - as part of the Covid Action plan.	Operational 2020
National	11558	COVID-19 Emergency Works	COVID-19 Minor Capital allocation to address works to enable the Service Continuity Programme be implemented. Works to allow normal services to resume.	Construction
National	13040	COVID-19 Emergency Works	Essential works required to Test Centres, Contact Tracing Centres etc. Essential works identified during the Pandemic in 2020.	Construction
Ambulance				
CHO 5	11636	New Ross	Purchase of building at New Ross, Co. Wexford for new Ambulance Base	Construction
CHO 8	10451	Mullingar	Relocate Ambulance Station in Mullingar: Project will replace existing fragmented service and integrate fleet and operatives in one central location in Mullingar.	Operational 2022
CHO 8	11314	Ardee Ambulance Base	New Ambulance Station, Ardee.	Operational 2022
National		National	Ambulance Replacement Programme.	Tender
Community Care (Disability)				
CHO 2	11037	Tuam	Phase 2 will provide accommodation for Disability Services, Early Intervention Services, School Age Teams, etc This is a combined project with Mental Health Services.	Construction
CHO 3	11555	Brothers of Charity, Bawnmore	Fire Alarm and Emergency Lighting & compartmentation works in conjunction with decongregation programme, subject to lien.	Operational 2021
CHO 9	11520	CRC, Clontarf	Redevelopment of existing CRC Facilities, Roof & Fire Safety Works	Construction
CHO 9	11420	Dublin City - Adelphi House	Refurbishment of Adelphi House, N.Circular Rd to provide accommodation for 4 Respite Beds and a separate Day Services Hub for adults with Autism.	Tender
Enhanced Community Care				
CHO 2	13200	HUB 04 - Galway City, Ballybrit	Fit out of lease office space at Ballybrit for a interim ECC Hub.	Construction
CHO 2	13202	HUB 04 - Galway City, St. Francis Home	Refurbishment of HSE building (St Francis Home, Newcastle, Galway) to provide clinical space for interim ECC Hub.	Construction
CHO 2	13203	HUB 05 - Ballinasloe	Refurbishment of 1st Floor of Eastern Wing (Our Lady's Ward), St. Brigids, Ballinasloe.	Construction
CHO 3	11617	HUB 08 - Ennis - St. Joseph's	Construction of a blockwork extension in an existing courtyard to provide 6 No. additional offices to the existing ICPOP team at St Joseph's, Ennis for interim use in advance of the full Hub.	Operational 2022
CHO 4	13220	HUB 09 - Ballincollig	Equipping of leased building at Ballincollig to provide an ECC Hub. Board Decision No.: 280122/13	Tender
CHO 5	13219	HUB 13 - Kilkenny	Equipping of new building adjacent to existing Kilkenny City East, New Park PCC to accommodate ECC Hub. Equipping costs for PCC included in #10753. Board Decision No.: 280122/12	Tender
CHO 5	13224	HUB 16 - Enniscorthy PCC	Equipping of new build extension to Enniscorthy PCC (extension of lease terms) to accommodate ECC Hub. Equipping costs for PCC included in #10753.	Tender
CHO 6	13205	HUB 17 - Clonskeagh	New 400 sqm building constructed on a green field site on an area of the HSE owned Clonskeagh Campus site in order to deliver an interim hub for Enhanced Community Care.	Construction
CHO 6	13229	HUB 17 - Bray	Reconfiguration of ground floor of Bray Civic Centre to create clinical space for use as an interim ECC Hub.	Operational 2022
Health & Wellbeing				
Ireland East	11313	Mater Hospital	Breastcheck Extension - Eccles St.	Construction
National	11127	National Fluoridation Programme	Replacement of fluoridation systems in Local Authority Water Treatment Systems.	Construction



## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Mental Health				
CHO 1	10086	Sligo University Hospital	Sligo Acute MH Unit, Enabling Works. 25 beds	Operational 2020
CHO 1	11573	Letterkenny University Hospital	AMHU anti ligature works	Construction
CHO 2	11037	Tuam	Provision of a base for Community Mental Health Team, OPD facilities and Day Hospital Teams, etc. This is a combined project with Disability Services (#11037A).	Construction
CHO 2	10085A	St. Anne's Child & Adolescent Psychiatry	Extension & reconfiguration, commenced under MH Revenue, planning granted	Tender
CHO 4	11733	Carraig Mór Centre, Shanakiel	Reconfiguration and extension of Carraig Mór to provide 18 no single bedrooms with ensuites and additional communal floor space for residents & support accommodation	Tender
CHO 5	11055	Clonmel	The provision of a ten bed crisis housing unit to facilitate the vacation of St Luke's.	Construction
CHO 5	11374A	Dungarvan	Sea Breeze, Youghal Rd, Dungarvan, replacement accommodation (new build) for residents of Springmount at Dungarvan Community Hospital.	Tender
CHO 6	11487	Mount Carmel Campus	The provision of accommodation in the vacant convent for an Eating Disorder Specialist Hub to provide services for CHO6.	Construction
CHO 6	11613	Newcastle Hospital	Clean up and restoration works following oil leak	Construction
CHO 8	11574	Portlaoise MRH	Acute Mental Health Unit, anti ligature works. Phased delivery.	Construction
CHO 9	11194A	St. Ita's, Portrane	Upgrade and refurbishment of 123 Block at St. Ita's Portrane. Final Phase - Kitchen works.	Operational 2022
CHO 9	11214A	Stanhope Tce, Dublin North City	Refurbishment of Stanhope Terrace to provide accommodation for 13 people currently in the Weir Home.	Operational 2021
CHO 9	10939A	Grangegorman - Dublin North Inner City	Relocation of Eve Holdings to 1-5 Grangegorman Villas to facilitate development of Grangegorman PCC.	Construction
National	10840	National Forensic Mental Health Services	Phase 1- National Forensic Mental Health Hospital - 80 No. replacement and 40 No. additional Beds. Additionally, part of this project are the Child and Adolescent Mental Health facility 10 No. beds and Intensive Care Rehabilitation Unit 30 No. beds, as proposed by Vision for Change.	Operational 2022
Community Care (Capacity & Other)				
CHO 1	11631	Letterkenny	St. Conal's Refurbishment - fabric upgrade of Block R	Tender
CHO 4	13038	Heather House, St Mary's Health Campus, Cork	60 No. single bedroomed extension to the existing 50 bed Heather House CNU at St. Mary's Health Campus, Gurrabraher, Co Cork.	Operational 2022
CHO 4	13039	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).	Construction
CHO 4	13052	Blarney Hotel	Hotel Purchase for the creation of 50 OP/MH Residential care beds & Upgrade Works to purchased property for the creation of 50 OP/MH Residential care beds. Purchase Approval - Board Decision no: 211020/44	Construction
CHO 6	11723	Leopardstown Park Hospital	Reconfiguration of 4 x Nightingale Wards (978sqm) in order to sub-divide each ward into 2 x 4-bed rooms and 2 x 1-bed rooms as per SI 293/2016 (Hiqa condition). The project will include a rewire of electrical services, upgrade of heating system, upgrade of fire compartmentation to suit the revised layout, new suspended grid ceiling and decoration of all 4 x nightingale wards.	Construction
CHO 6	11596	Donnybrook, Royal Hospital	This project will: 1) Convert the vacant Phoenix Ward to create 4no. Single rooms and 2no. Double rooms i.e. 8 No beds to replace 8 No. beds to be lost on the Oaks and Cedar Wards and the 1 No. single room each on the Oaks and Cedar wards to be held vacant for end of life/Covid isolation. 2) Convert and refurbish 4no. rooms in Oaks ward and 4no. Rooms in Cedar ward to reduce 5 bed wards to 4 bed wards (i.e. 8 beds lost) 3) Refurbish 1no. existing four bedded room in Oaks ward and Cedar ward (i.e. 2 No rooms total).	Construction
CHO 7	11258	Monasterevin	Drogheda St Monasterevin To renovate an existing building (dispensary) to provide accommodation for an Older Person Day services unit and PCC services.	Construction
CHO 7	11340	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. Phased project	Construction
CHO 7	11532	Cherry Orchard	Structural repairs to sub floor in en-suites and circulation corridors in Willow & Sycamore units and address identified Fire Risk Works in existing Willow & Sycamore units including potential latent defects building fire safety issues.	Tender
CHO 7	11597	Cherry Orchard	Fire safety and Infection Control Risk project in Aspen, Hazel, Popular & Beech units to address Fire Safety issues in existing elderly care units, including Dementia units. Addresses also other priority works whilst the units are vacated, including elements of rewiring and infection control / staff welfare considerations.	Construction
CHO 9	11598	St. Mary's, Phoenix Park	Refurbishment of existing rehabilitation space and refurbishment of existing lecture theatre for use as a training and education space. Phase 1 complete 2021.	Construction
Corporate	11199A	Dr. Steeven's Hospital - HSE HQ	Demolish HIU building, structural repairs to clock tower & boundary wall,	Construction



## Appendix 1

### Projects at Tender Stage and Contractually Committed in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Primary Care				
CHO 1	10143	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	10538	North Sligo	North West Hospice extension to provide 12 beds (4 additional), outpatient day care & home care team, admin space, 15 car park spaces	Construction
CHO 1	10753	Primary Care Centres	Implementation of Strategy - Equipping Costs.	Equipping & Commissioning
CHO 1	10990	Newtowncunningham	Primary Care Centre - HSE own build - as per 2012 Evaluation/Assessment. (18)	Operational 2022
CHO 1	10910	Sligo University Hospital	The provision of a fit-for- purpose residential addiction treatment service to replace the existing facilities in Bushy Park, County Clare.	Tender
CHO 3	11172	Ennis	Equipping of office accommodation & clinical space for use by Primary Care	Tender
CHO 3	11791	Ennis, Elm Building	Primary Care Centre to be provided on the site of St Mary's Orthopaedic Hospital (1) Planning fees/conditions outstanding	Tender
CHO 4	11079	Cork City North West	Proposal is to purchase a site for a new PCC from Wicklow County Council and proceed with a design to Stage 2b (i.e. statutory approvals) with a sale and leaseback process then to follow. Property Transaction Board Decision No.: 290622/44	Operational
CHO 6	11722	Greystones PCC	Refurbish, reconfigure & extend existing HC to create a PCC (National Ranking 228)	Tender
CHO 8	11519	Castlebellingham	Refurbishment, reconfiguration & extension of Kilbarrack Primary Care Centre on existing PCC site	Construction
CHO 9	11469	Kilbarrack Primary Care Centre	Primary Care Centre(12) to be developed on site in Grangegorman (includes Audiology).	Construction
CHO 9	10939	Grangegorman - Dublin North Inner City	The provision of Primary Care Centres by means of Public Private Partnership's.	Operational
National		National		Operational
Community Care (HIQA) Older Persons				
CHO1	11179	Ballyshannon	CNU to replace existing beds at the Sheil & the Rock as per Service Priority List	Construction
CHO1	11661	Carndonagh Community Hospital	Refurbishment (must be completed in advance of Buncrana)	Operational 2022
CHO1	11659	Dungloe Community Hospital	Refurbishment (must be completed in advance of Falcarragh)	Operational 2022
CHO1	11664	St John's Community Hospital	HIQA Compliance - Refurbishment	Operational 2021
CHO1	11660	Falcarragh CNU	Refurbishment (HIQA agreement to follow Dungloe)	Tender
CHO2	11709	Tuam Community Nursing Unit	New Replacement Community Nursing Unit	Construction
CHO2	11387	Merlin Park, Units 5 & 6 (includes inflation)	New Replacement Unit (formerly PPP)	Construction
CHO3	10135	St. Camillus', Limerick	Phase 1, CNU to replace long stay beds in St Camillus in two phases as per Social Care Priority list Contract Approval - Board Decision no: 181220/59	Construction
CHO3	11426	St. Conlon's CNU, Nenagh	New Replacement Contract Approval - Board Decision no: 260221/14	Construction
CHO3	11678	HIQA - Raheen	HIQA Compliance - Refurbishment	Operational 2022
CHO3	10902	St. Ita's, Newcastle West	Refurbishment & 12 additional bed extension	Construction
CHO4	10231	Kanturk	Kanturk Community Hospital Extension & Refurbishment	Construction
CHO4	11328	Clonakilty Community Hospital and Long Stay (Mount Carmel)	HIQA Compliance - Refurbishment & Extension	Operational 2022
CHO4	11329	Cahersiveen Community Hospital	HIQA Compliance - Refurbishment & Extension	Operational 2022
CHO4	11681	HIQA - Kinsale	HIQA Compliance - Refurbishment & Extension	Construction
CHO4	11689	Macroom Community Hospital.	HIQA Compliance - Refurbishment & Extension	Construction
CHO4	11684	St Patrick's Community Hospital, Fermoy	HIQA Compliance - Refurbishment & Extension	Construction
CHO4	11687	St Joseph's Community Hospital, Millstreet	HIQA Compliance - Refurbishment & Extension	Construction
CHO5	11693	Sacred Heart Hospital, Carlow	HIQA - Refurbishment (Phase 1 complete, Phase 2 complete end 2021) & Phase 3 extension	Operational 2022
CHO5	10118	St Patrick's Hospital, John's Hill, Waterford City	CNU to replace beds in St Patrick's & St Otteran's as per Social Care Priority List March 2023 Update: Final contract retention & design team payments in 2023.	Operational 2020
CHO8	11705	St Mary's Hospital, Drogheda	Combine Boyneview & St Mary's, Refurbishment & Newbuild	Construction
CHO8	11702	HIQA - St Vincent's Mountmellick	HIQA Compliance, Phase 1, new build. Board Decision No 291021/41 & 171221/56.	Tender
CHO8	11706	St Joseph's Care Centre, Longford	HIQA Compliance - New build	Tender
National	11259A	CNUs Replacement	The provision of replacement CNUs by means of PPP(s) as part of the Government's Capital Review announced by the Minister for Public Expenditure & Reform on 29th Sept 2015 - Enabling Works & VAT	Tender



## Appendix 2

### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Acute Projects				
Children's Health Ireland				
	11623	Crumlin, Our Lady's Hospital for Sick Children	Works to allow the installation of a 2nd MRI (leased) and support spaces. Also works to increase the number of pre and post anaesthetic spaces.	Appraisal
Dublin Midlands Hospital Group				
	11277	Coombe Women's Hospital	Refurbish/Upgrade theatres	Detailed Design
	11777	Naas General Hospital	Reconfiguration and refurbishment of existing space to provide 11 bedded AMAU (300sqm). In addition an ED admissions and discharge lounge will be created.	Appraisal
	11389	Portlaoise MRH	Reconfiguration of Maternity Ward	Design Feasibility
	11729	Portlaoise MRH	Project to complete works based on fire safety audit report.	Appraisal
	11712	Portlaoise MRH	Mechanical Upgrade Works to 10 no. Existing Ventilation Systems incl Theatres 1 & 2; Paed Isolation Rooms A, E; Decontamination Unit;; Endoscopy Procedure Room 1 & 2; Special Care Baby Unit Decontamination Unit, Special Care Baby Unit	Appraisal
	11726	St. James's Hospital	Provision of a Critical Care ICU (increased capacity) and replacement Burns Unit. Unit will include 50 ICU beds, 17 Coronary Care/HASU beds, 8 Cardio Thoracic beds, 10 Burns Unit HDU beds and a burns theatre.	Design Feasibility
	11445	St. James's Hospital	Existing Burns Unit consist of 14 beds (8 single and 1 No. six bedded). Proposal is to reduce existing 14 beds to 10 single rooms. This will include providing 2 new critical care spec. isolation bedrooms. Works also include reconfiguration of the interview room, day room and OT facility. Works include a new extension and refurbishment of the existing and also decanting of the existing ward to complete the works.	Appraisal
	11755	St. James's Hospital	Redevelopment of the "Hospital 5" location on SJH campus. CHO7/SJH co-development to include: - AMHU (42 beds) - PoLL in-patient (16 bed) - Acute Inpatient Beds - TB & infectious disease (8x isolation beds) - Step-down ward (24 bed) - Re-enablement ward (24 bed) - Admin and support services Full Capital Submission Awaited	Appraisal
	11744	Tallaght University Hospital	Build of 72 additional inpatient room facility (3x24 No.), 8 room Endoscopy unit complete with central decontamination facilities & Oncology Day Care unit as a 5-story new build, green site extension to the existing hospital. Total floor area proposed is 7,885sqm. Full Capital Submission Awaited.	Appraisal
	11797	Tallaght University Hospital	Fit out of leased units in order to develop a Women's Health Hub (WHH) which will function as a community based ambulatory Gynaecological Service adjacent to the Tallaght University Hospital Campus. Board Decision No. 240223/09	Design Feasibility
	11776	Tullamore, MRH	Reconfiguration of existing space in the existing Renal Department to provide additional dialysis treatment spaces (1 No.), storage and 2 additional neutral pressure isolation rooms.	Appraisal
Ireland East Hospital Group				
	11643	Cappagh	10 bed HDU & 76 bed single occupancy ward block and 3 theatres. Project also includes the refurbishment of radiology, associated campus works, connecting link to the existing Hospital & site works. March 2023 Update: Strategic Assessment Report (SAR) in progress, estimated completion of SAR Q2 2023.	Appraisal
	11585A	Mater Hospital	Mater Major Trauma Centre - Phase 1B consists of 2 Nr Theatres; An additional CT and a New MRI. It will also contain ancillary and support space and some shell & core space.	Design Feasibility
	11586	Mater Hospital	Mater Major Trauma Centre Phase 2 - Scope to be determined but may consist of elements of a New Trauma Wing (20 Nr ICU Beds; 120 Nr inpatient beds; 4 Nr Theatre Spaces (1 No. shelled); ED Extension etc	Appraisal
	11734	Mater Hospital	Construct new outpatients building (408sqm) on Mater Hospital site, adjacent to Roseary House, for a dedicated Adult Metabolic Srvice unit. Building will consist of 10 No. consulting rooms, and offices for 24 staff.	Appraisal
	11753	Mater Hospital	Plan to open existing 3rd CV Lab and increase bed capacity. New 18 bed CCU and turn existing CCU into endocrinology ward.	Appraisal
	11240	Mater Hospital	Provision of a new Laboratory New Capital Submission Req'd.	Appraisal
	11778	Mullingar MRH	Provision of one additional Operating Theatre adjacent to the existing three Operating Theatres on first floor level at Regional Hospital Mullingar. Accommodation includes support rooms & six recovery spaces.	Appraisal
	11780	NMH Holles Street	Fit out existing shell & core space to facilitate ambulatory gynaecology care facility	Appraisal
	11779	NMH Holles Street	Provision of a new external lift core to supplement the existing lift cores within the National Maternity Hospital to mitigate against the Hospital risk register item.	Appraisal
	10005B	National Rehabilitation Hospital	Redevelopment of Hospital Phase 2	Appraisal
	11714	Our Lady's Hospital, Navan	Upgrade of Our Lady's Hospital Electrical Power Infrastructure from a LV supply to a MV supply. Installation of a new LV Main Distribution Board & Upgrade of electrical backup provision	Appraisal
	11632	Our Lady's Hospital, Navan	Removal of old pre fab structures and construction of an extension to the rear of the OPD OLH Navan (75 sqm) - Rheumatology. Extension will house 4 No. consulting rooms, 3 No. WC's, 1 No. Training Room	Detailed Design
	11399	St. Columcille's Hospital	New building for Weight Management Unit to provide 4 No. Clinic Rooms with bed, 6 No. clinic rooms without bed, 5 No. single offices and , 3 No double offices. Updated Capital Submission received 26/04/2022 for a Weight Management Unit only. Gender Services now going lease route/PCC Cherrywood in long term.	Design Feasibility
	11736	St. Luke's Hospital, Kilkenny	Replacement of existing CT scanner (2009) with new.	Appraisal
	11301	St. Vincent's University Hospital	Critical care bed unit. Scope under review.	Detailed Design
	11649	St. Vincent's University Hospital	Day Oncology Unit. Reconfiguration of day ward (350sqm - St Anne's Day Ward) to increase the number of treatment spaces by 9 no. to a total of 28 no.	Appraisal





## Appendix 2

### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
	11301A	St. Vincent's University Hospital	Strategic Assessment Report for the development a 6-storey building adjacent to the current Nutley Wing to provide a minimum of 28 ICU beds. The intention is to fit out the 3rd, 4th and 5th floors while leaving the remaining floors shell and core to allow for future expansion.	Appraisal
	11781	Wexford General Hospital	Increase CSSD capacity by providing 2 additional washers and dryers, improve zoning for clean / dirty segregation and process flow, provide new AHU for HTM compliant ventilation and RO plant .	Appraisal
	11280	Wexford General Hospital	Design, Construction and Equipping of a new MRI facility (174sqm nett) located on a site close to the Main Hospital concourse building and adjacent to ED2. March 2023 Update: Fire restoration works prioritised in 2023. Expected to proceed to construction phase in 2023.	Appraisal
	11362	Wexford General Hospital	New 96 Bed Medical Ward Block, CBA to be resubmitted as Strategic Assessment. March 2023 Update: Fire restoration works prioritised in 2023. Opportunities to accelerate provision of bed capacity to be explored in 2023.	Detailed Design
	11507	Wexford General Hospital	Upgrade existing 2 theatres to achieve HBN requirements, including temp theatre	Appraisal
	11737	Wexford General Hospital (Ely Hospital)	Renovate and improve the existing Endoscopy service and old Theatre space at Ely Hospital to include 2 fully compliant endoscopy rooms and a minor procedures room.	Appraisal
RCSI Hospital Group				
	11337	Beaumont	New Emergency Department and reconfiguration of existing Department - including road realignment.	Design Feasibility
	11564	Beaumont	Freehold Acquisition of Beaumont Convent & upgrade for admin accommodation (119 spaces) Contract Approval- Board Decision no: 211020/46	Detailed Design
	13064	Beaumont	Construction of a new 95 Inpatient Bed Accommodation.	Detailed Design
	11717	Beaumont	Provision of 64 Critical Care beds over four floors (16 beds per floor) in a new building. A decant of the existing Endoscopy Dept. to a new two story building (7 No. procedure rooms) is required to create a site for the Critical Care Unit.	Design Feasibility
	11249B	Beaumont	Refurbishment of Rockfield House (65 spaces), St. Anne's (38 spaces) and Beaumont House (85 spaces) for use as admin accommodation. Project is an enabler to other projects.	Detailed Design
	TBC	Beaumont	Construction of a 13th Operating Theatre and associated support rooms to be located in an existing internal courtyard adjacent to the existing perating Theatre Block. A dedicated plant room, will be constructed at First Floor level above the new theatre.	Appraisal
	11336	Beaumont	20 bed purpose built Cystic Fibrosis in patient facility	Detailed Design
	11782	Beaumont St. Joseph's, Raheny	Proposed stand-alone diagnostic centre on the St Joseph's site under the governance of Beaumont Radiology Dept.	Appraisal
	11188A	Cavan General Hospital	New three story extension block housing a New Endoscopy Unit (3 No. procedure & 2 No. recovery rooms), 18 bed ward accommodation (16 No. single rooms with ensuite) (and 2 no of iso.rooms)and the relocation of the existing ED Department (2 No. Resus, 10 No. Majors, 6 No. Minors, 3 No. Paeds & 3 No. Iso. rooms).	Detailed Design
	11650	Cavan General Hospital	New 3 storey extension block to the northern side of the existing front hospital entrance to provide Oncology Unit (70% additional capacity). Upgrade of the existing Pharmacy and a new Aseptic Unit. Relocation of the Physio Dept from the HSPC inpatient assessment area and allow the HSPC space to become an 8 bed day ward/post theatre recovery area (works to HSPC not in this project).	Appraisal
	13065	Cavan General Hospital	Extend OPD into Lisdarn Community Care building (includes link back to hospital).	Appraisal
	13006	Connolly Hospital Blanchardstown	2nd CT: Extend Radiology & provide 2nd CT.	Detailed Design
	13007	Connolly Hospital Blanchardstown	Theatres: Theatre upgrade to allow Emergency specific theatre and consequent covid specific dedicated theatre High Priority but interim solution	Detailed Design
	11762	Connolly Hospital Blanchardstown	Project to replace (phased) ventilation systems in Theatres, ICUs, some isolation Rooms, CCU and endoscopy, as well as stabilise/ mitigate certain risks during replacement.	
	11739	Connolly Hospital Blanchardstown	Replace 5 existing ICU beds with HTM / HBN compliant ICU beds in a proposed second floor built as part of capital ref: 13006. These 5 ICU beds together with an existing ICU isolation room will provide 6 ICU beds in total. The remaining 4 beds in the existing ICU footprint will be converted to a 4 bed CCU. The existing ground floor CCU ward will be used to provide general ward bed accommodation for up to 6 patients.	
	11763	Connolly Hospital Blanchardstown	Construction of a 4th Endoscopy procedure room (29sqm), HTM compliant AHU, associated washer and water treatment unit & changing area (3 no procedure rooms in place currently).	
	13068	Our Lady of Lourdes Hospital	Replacement of existing OPD Modular building (20 years old and in poor condition) with an extended two storey building. This will provide improved and additional Outpatients capacity and improved social distancing.	Design Feasibility
	11338	Rotunda	Acute Care Block (West Wing redevelopment and extension), NICU & other priorities tbc, see Cap Ref 11620 - fit out of rental solution.	Design Feasibility
	11620	Rotunda	Fit out of property for clinical ambulatory services who will relocate from their current Rotunda location in order to provide the necessary free space for this new Wing.	Detailed Design
	11625	Rotunda	Upgrade of the Emergency Lighting System and the Fire Detection Alarm System.	Detailed Design



## Appendix 2

### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Saolta University Hospital Group				
	11543	Letterkenny University Hospital	Electrical Infrastructure Upgrade, 1980's building. Phases 2 & 3. Equipment purchase in 2021	Detailed Design
	11544	Letterkenny University Hospital	Boiler replacement	Detailed Design
	11600	Letterkenny University Hospital	Accommodation for Physio and OT dept at LUH (420sqm). This accommodation is to reinstate accommodation dispersed due to flooding at LUH.	Detailed Design
	TBC	Letterkenny University Hospital	Oncology Day Unit needs assessment	Appraisal
	11017C	Letterkenny University Hospital	Renal Dialysis expansion. Increasing Capacity from 14 to 21.	Detailed Design
	10027A	Letterkenny University Hospital	Fire Safety Works to Medical Ward Block	Detailed Design
	11368	Mayo University Hospital	Update Development Control Plan, hospital campus and adjacent lands in conjunction with Mayo Co Co local area plan	Detailed Design
	11428	Mayo University Hospital	New ground floor extension to ED & reconfiguration of existing ED (7 additional ED assessment & treatment spaces) New first floor MAU at first floor (10 spaces)	Design Feasibility
	TBC	Portlincula University Hospital	Emergency Department extension	Appraisal
	11099	Roscommon General Hospital	Provision of a Rehabilitation Unit - supported by the National Rehabilitation Hospital New Capital Submission upon completion of Stage 1 design	Design Feasibility
	11447	Sligo University Hospital	Macular Treatment room - extra space to perform increased injection therapies and ophthalmic surgery	Design Feasibility
	11626	Sligo University Hospital	The Installation of a Second CT scanner at SUH - Included in these works is a new build consisting of approx. 120m2 for the relocation of Nuclear Medicine, reconfiguration of existing Nuclear medicine with extension to take Second CT Scanner accompanying requirements.	Appraisal
	10842A	Sligo University Hospital	Redevelopment - Phase 1 . Ward Block, HDU/ICU, Radiology, Paediatric, Maternity/Obs, Theatre Department , ED/AMAU/CDU.	Detailed Design
	11434	University Hospital Galway	Third Endoscopy suite	Design Feasibility
	11476	University Hospital Galway	Provision of a new helipad	Appraisal
	11627	University Hospital Galway	New Medical Laboratory building to house all existing laboratory services in one as a replacement to existing prefab accommodation.	Appraisal
	11720	University Hospital Galway	Replacement of 3 No. main public lifts (main ward block), 1 No. goods lift (main ward block)	Appraisal
	11143	University Hospital Galway	New Emergency Department with Ward Block over (Maternity & Paediatric inpatient beds)	Detailed Design
	11727	University Hospital Galway	New 72 bed ward block over three floors (24 beds per floor) along with a direct connection link to the existing main hospital block. Includes enabling works such as road diversions, demolition, service diversions etc.	Appraisal
	11616	University Hospital Galway	Relocation of the Public Health Microbiology Laboratory (PHML) to a new building to increase capacity of the PHML and the Dept of Medical Microbiology generally. Existing PHML space to be used for expanded COVID testing capacity	Detailed Design
	11840	University Hospital Galway	Cancer Centre to include operating theatres, inpatient ward accommodation, ambulatory day care centre, associated diagnostics.	Design Feasibility





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### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
South South West Hospital Group				
	11412	Bantry General Hospital	Endoscopy Suite. Enabling works to progress 2022 - MV LV upgrade	Detailed Design
	11545	Cork University Hospital	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.	Project Brief
	11546	Cork University Hospital	CUH Aseptic Compounding Unit within the footprint of the vacated radiation oncology building.	Project Brief
	11591	Cork University Hospital	Development of new 6-storey block at CUH to accommodate three floors of Critical Care beds (18 beds per floor), and three floors of general medical beds. 36 critical care beds (i.e. two floors) will be fitted out as part of the project (36+22 existing = 58 beds). The remaining four floors are to be finished as "shell and core" for future fit out	Design Feasibility
	10532A	Cork University Hospital	Paediatric Department Phase 2; Inpatient bed provision including 74 beds (50 children & 24 infant beds - Mercy & CUH), 4 HDU Beds and associated accommodation.	Detailed Design
	10532B	Cork University Hospital	CUH Paediatric Phase 3 (fit out shelled accommodation for 3 theatres & day procedures room - within Phase 2)	Design Feasibility
	11783	Cork University Hospital	New CT scanner housed with control room, contiguous with two trauma bays, family rooms, a decontamination room, etc to be able to offer a resuscitation facility for major trauma centre designation / reception. March 2023 Update: Design to progress in 2023.	Appraisal
	11633	CUH	Trauma Centre:Scope/Brief to be developed, includes preparation of Development Control Plan	Appraisal
	11765	Kilcreen Orthopaedic Hospital	Proposed one additional theatre including associated rooms i.e. anaesthetic, scrub, prep, dirty utility etc.	Appraisal
	11593	SIVUH	Theatre ventilation system upgrade/replacement . Works in operating theatres to upgrade air handling units/theatre finishes	Detailed Design
	11267	University Hospital Kerry	Upgrade and extension to the Oncology Day Ward - roof top vertical extension over the existing Palliative Care ward. Scope includes 14No day treatment cubicles plus 2No day treatment isolation rooms & 7No outpatient consultation rooms. March 2023 Update: Scope of works to increase to include interim solution and Aseptic Compounding Unit	Appraisal
	11436	University Hospital Kerry	Maternity birthing development to include triage assessment, 8 bed anti natal ward, 3 bedroom induction rooms, 4 birthing rooms and ancillary accommodation.	Design Feasibility
University of Limerick Hospital Group				
	11603	Ennis General Hospital	New Theatre block (2 No. theatre and associated accommodation, 4 No. recovery bays) and CSSD, and associated refurbishment	Detailed Design
	11311	Regional Maternity Hospital	Early pregnancy assessment unit at Limerick Maternity Hospital (high priority)	Appraisal
	11113a	University Hospital Limerick	Construction of phase one, and enabling works to the second intended hospital block as per the site masterplan including basement car parking (160 spaces) and shell space at level 0 and level 1.	Appraisal
	11451	University Hospital Limerick	Production Kitchen/Catering Upgrade	Design Feasibility
	11484	University Hospital Limerick	Reconfiguration and extension to current Radiology Department and provision of a 2nd MRI (additional)	Detailed Design
	10635	National Programme	Maternity Relocation to LUH Campus.	Appraisal
	11766	University Hospital Limerick	Proposed 2 storey building linked to the existing cancer services outpatient dayward to provide administration accommodation including meeting room, offices for 17 people, staff canteen, & associated accommodation.	Appraisal
National				
	11022A	Design & Dignity, National Mortuary Programme	National Mortuary Capital Programme to review the existing facilities and upgrade/refurbish sub-standard public hospital mortuaries to ensure they are in line with best practice standards	Appraisal
	15000	National Programme	New Elective Hospital Scope/Brief to be developed.	Appraisal
	15001	National Programme	New Elective Hospital Scope/Brief to be developed.	Appraisal
	15002	National Programme	New Elective Hospital Scope/Brief to be developed.	Appraisal
	TBC	National Programme	Support for opportunities to provide and accelerate the provision of additional acute hospital in-patient accommodation (Wexford, and Limerick, Waterford, Drogheda and other locations).	Appraisal
	TBC	Various	Placeholder for various priority projects for 2023 for which Capital submissions are awaited.	Appraisal



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### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Radiation Oncology				
RCSI Hospitals	10008F	Radiation Oncology	The provision of Phase 2 facilities at Beaumont Hospital (includes equipping).	Detailed Design
Dublin Midlands	10008H	Radiation Oncology	The provision of Phase 2 facilities at St James's Hospital.	Project Brief
RCSI Hospitals	10008I	Radiation Oncology	Linacs Refreshment/Replacement Programme St Lukes, Rathgar, St James & Beaumont. Limerick also in 2023. Design Build Equip and Maintain.	Project Brief
Ambulance				
CHO 1	10275	Sligo	New Station - Sligo. New Capital Submission awaited	Appraisal
CHO 2	11652	Recess, Connemara	Refurbishment of existing 1960s Health Centre and ambulance parking for use as NAS dynamic deployment base in Connemara.	Appraisal
CHO 3	10458	Limerick	Provision of a new Limerick Ambulance Base.	Detailed Design
CHO 4	10447	Cahersiveen	Provision of a new Ambulance Station Cahersiveen Community Hospital	Design Feasibility
CHO 4	10510	Midleton	Provision of a replacement Ambulance Station, Midleton.	Design Feasibility
CHO 4	11167	Cork City	Ambulance Base and HQ to serve Cork City & County in grounds of St Finbarr's Hosp	Design Feasibility
CHO 4	11556	Mallow Ambulance Base	New Ambulance Base, Mount Alvernia.	Detailed Design
CHO 5	11838	Carlow Ambulance Base	Works or replacement of Ambulance Base at Carlow. March 2023 Update: Interim works to existing base in construction, complete Q2 2023.	Appraisal
CHO 5	11071	Gorey	The provision of an Ambulance Station at Gorey District Hospital.	Design Feasibility
CHO 5	TBC	Urlingford Ambulance Base	Possible building purchase & refurbishment	Appraisal
CHO 8	11530	Athlone Ambulance Base	New Ambulance Base, awaiting confirmation of CNU	Appraisal
Community Care (Disability)				
CHO 1	TBC	Carrick On Shannon	New build residence for adult (18-28 years) disability respite in Leitrim. Four bedrooms (three ensuite), 2 no. sitting rooms, kitchen & dining etc and an adjoining single bedroom apartment. Proposed site is on HSE owned lands adjacent St Patricks Community Hospital, Carrick on Shannon.	Appraisal
CHO 1	TBC	Ballymote, Co. Sligo	Construction of a new building on a HSE owned site at Ballymote, Sligo for use as a Day care services for Sligo/ Leitrim. This building is to relocate existing services being provided by IONA Transition Programme at at leased building at Cregg House.	Appraisal
CHO 5	11342	Kelvin Grove, Carlow	New build for Children's Therapy Services (Holy Angels) for children 0-18 with complex needs in HSE owned site in Carlow, including preschool facility & therapy pool.	Design Feasibility
CHO 5	11455	St. Otterans	New build St Otteran's Childrens Therapy facility to facilitate therapy services for children and young with complex needs (incl Sacred Heart Centre). Part funded by Touching Hearts charity.	Detailed Design
CHO 8	11421	Portlaoise	New replacement (purchase) Community Residence for 4 ID clients- Summerhill	Appraisal
CHO 9	11419	Gracepark Road, Drumcondra, Dublin City - Childvision	Development of a National Campus of Excellence for the Visually Impaired	Design Feasibility
CHO 9	11606	57 Rathbeale Road, Swords, Co Dublin	Intensive Support Disability Day Service unit - to provide day services to children entering adult services through delivering high quality, person centred day services which promote the active citizenship of all service users.	Design Feasibility
CHO 9	TBC	Various	Placeholder for site purchase costs associated with Children & Adult Disability Day Centres i.e. Capital Ref. #11789, #11743, #11618.	Appraisal
CHO 9	TBC	Various	Placeholder for site purchase costs associated with the provision of accommodation for Children's Disability Network Teams i.e. Capital Ref. #11772, #11773, #11774.	Appraisal
National	11223	HIQA	Capital Allocation to allow for the upgrade of residential facilities for people with disabilities to meet HIQA standards i.e. Decongregation Programme.	Various
National	11570	National allocation for Fire Safety (Disability)	National allocation for Fire Safety in community residential dwellings (Disability)	Appraisal
Enhanced Community Care				
CHO 1	13230	HUB 01 - St. Conals, Letterkenny	Extension (200sqm) to existing Chronic Disease Management Hub to provide support accommodation.	Detailed Design
CHO 1	13231	HUB 01 - St. Johns Campus, Sligo	Refurbishment of an existing single storey office block (140sqm), and an extension (345sqm). The overall project will provide office accommodation, clinic rooms, receptions, etc.	Detailed Design
CHO 1	13238	Spoke 2A - Monaghan General Hospital	Refurbishment of existing Ambulance base located on the grounds of Monaghan GH, consisting of: Refurb of Monaghan Ambulance Base as ECC spoke, 140sq.m providing clinical space as well as offices, storage and staff facilities	Detailed Design
CHO 1	13240	HUB 02 - Cavan General Hospital	New-build for ICPCD hub (450m2) with clinical space, admin offices, storerooms, medical records and staff facilities; Refurb of part of Old Lisdarn Community Care premises for ICPOP and CDM office space, admin and support staff (180m2);	Appraisal
CHO 2	13227	HUB 04 - Galway City, Knocknacarra	Purchase & fit out of Block A Galway West Business Park, Knocknacarra, Galway Board Decision No.: 250322/33	Detailed Design
CHO 4	13204	HUB 10 - St. Mary's Health Campus, Cork	New build extension, upgrade and refurbishment of existing accommodation to provide clinical rooms, offices, gym for cardiac and pulmonary rehabilitation, education room, as well as diagnostic services etc.	Detailed Design
CHO 5	13239	Hub 14 - Waterford	Refurbish part of St Otterans & St Patricks incorporating an extension to house diagnostics to provide a permanent location for ICPCD & ICPOP for Waterford covering two CHNs. Total floor area = 2381sqm.	Appraisal
CHO 6	13206	HUB 17 - Clonskeagh	New 2-storey building including an underground car park constructed on a green field site on an area of the HSE owned Clonskeagh Campus site in order to deliver Enhanced Community Care. The building will include basement car parking. Feasibility study & SAR to be completed for project and campus.	Design Feasibility
CHO 6	13207	HUB 17 - Cabinteely	Extension of Cabinteely Health Centre to create accommodation for CHN's.	Appraisal



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### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
CHO 6	13208	HUB 18 - Carrickmines	Proposed fit out costs associated with the lease of a building (Iveagh Building) (3048sqm) to allow the decant of Bray Civic Centre for use by ECC. Board Decision No.: 280122/08	Design Feasibility
CHO 7	13209	HUB 19 - City Lodge, The Meath Campus	Refurbish existing HSE building at City Lodge, Meath Campus to provide space for approximately 33 No. staff and meeting space.	Design Feasibility
CHO 7	13210	HUB 19 - Our Lady's Hospice, Harolds Cross	Fit out of leased space (approx. 230sqm) at Our Lady's Hospice, Harolds Cross Campus to accommodate an interim ICPOP team.	Detailed Design
CHO 7	13211	HUB 20 - Cherry Orchard	Minimal refurbishment of Cuan Dara to establish ICPCD team/hub in this location as an interim solution until the longer term option is ready. Approximately 1023sqm gross available to refurbish/repurpose.	Design Feasibility
CHO 7	13212	HUB 20 - Cherry Orchard	Phase 1 complete: Refurbishment of Unit 3 (Blackthorn) at Cherry Orchard to accommodate ICPOP. Works include decant of a service currently operating out of Unit 3, (Education and Training Service) to a modular building (200sqm). Phase 2: Extension at Blackthorn 200m2 modular	Design Feasibility
CHO 7	13213	HUB 21 - Broomhill, Tallaght	Fit out of leased building (23,026sqft) to decant not clinical services from PCC's for use by ECC. Board Decision No.: 280122/05	Design Feasibility
CHO 7	13214	HUB 22 - Hawthorn Building, Naas	Fit out of leased building (Hawthorn) to decant not clinical services from St Mary's (and other buildings) for use by ECC. Board Decision No.: 280122/06	Design Feasibility
CHO 7	13215	HUB 22 - St Mary's, Naas	Repurpose and refurbish existing HSE accommodation in St Marys at Naas General Hospital to provide short term accommodation for Enhanced Community Care ICPOP & Chronic Disease Management Services.	Design Feasibility
CHO 7	13226	HUB 21 - Russell Centre	Equipping of an extension to the Russell Centre PCC to accommodate ECC Hub. Equipping costs for PCC included in #10753. Costs include CT&MRI fit out works. CT & MRI equipping costs from CHO/TUH.	Design Feasibility
CHO 7	13232	HUB 20 - Cherry Orchard	Proposed construction of a new building (3000sqm) at Cherry Orchard to accommodate an ECC Hub (1825sqm), 3 CHN teams (800sqm) and expansion space for Ballyfermot Primary Care Centre 2 (375sqm)	Design Feasibility
CHO 8	13233	HUB 23 - MRC Mullingar	Reconfigure Mullingar Resource Centre (942sqm) to facilitate establishment of ICPOP specialist Team and ICPCD team (interim) pending the development of a permanent facility	Design Feasibility
CHO 8	13234	HUB 24 - St. Fintan's Portlaoise	A new building adjacent and linked to existing Health Centre at St Fintan's campus to facilitate establishment of Interim CDM Laois base incorporating ICPOP Outreach services. Refurbishment of 80 sq m first floor of the existing Health centre for Office Accommodation for CDM Team. Total SoA is 674sqm.	Design Feasibility
CHO 8	13235	HUB 24 - Tullamore Health Centre	Refurb and internal reconfig of Health Centre in Tullamore as well as provision of temporary modular office block (300sqm) to facilitate establishment of interim ICPOP, incorporating CDM Outreach services.	Design Feasibility
CHO 8	13241	HUB 23 - Mullingar MRH	New build facility adjacent to new OPD at Mullingar Regional Hospital to provide a Hub for ICPOP and ICPCD. 2 floors with carpark, site works etc	Appraisal
CHO 8	13242	HUB 24 - St. Fintan's Portlaoise	New build facility for longterm CDM base & ICPOP outreach services and associated ECC accommodation. Will be linked to existing Health Centre.	Appraisal
CHO 9	13216	HUB 27 - Ballymun PCC	Reconfiguration of existing Primary Care Centre administration areas for the provision of Enhanced Community Care complete with ancillary site works. Approximately 2400 sqm	Design Feasibility
CHO 9	13217	HUB 30 - Corduff PCC	Extension to HSE owned Corduff Primary Care Centre to provide 2000sqm for Enhanced Community Care complete with ancillary site works.	Design Feasibility
National	5021	National	Provision of additional Enhanced Community Care Accommodation	Appraisal

#### Health & Wellbeing

CHO 1	11641	Cloonamahan	HSE contribution to public park. This allocation, income from sale of lands to NRA for N4 road realignment, to upgrade the old farmyard and orchard to create a sensory garden and horticulture area, for use by disability and mental health day services.	Appraisal
Ireland East	11312	St. Vincent's University Hospital	Breastcheck Extension (Merriion)	Design Feasibility
National	11108C	National Cancer Screening Service	Equipment Replacement Programme (BreastCheck) 2021 to 2026.	Appraisal



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### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Mental Health				
CHO 2	11486	Castlebar	Refurbishment of two High Support Community Residences, An Coilín and Teach Aisling to appropriately accommodate nine residents in three residential units.	Appraisal
CHO 3	10127	St. Joseph's Hospital, Limerick	Community Child and Adolescent Mental Health Facility in grounds of St. Joseph's to accommodate services currently in inappropriate (mostly rented) accommodation.	Detailed Design
CHO 4	11266	Mercy University Hospital	Refurbish and upgrade the existing St. Michael's Ward to bring accommodation up to standard.	Project Brief
CHO 4	11749	St. Finbarr's Hospital	20 bed unit with single, en-suite rooms at St. Catherine's Unit. Older persons, continuing care and rehabilitation facilities. Will incl reception, administration areas and shared facilities. Will also provide a range of therapy services. Full Capital Submission Awaited	Appraisal
CHO 4	11750	St. Stephen's Hospital	New 50-bed unit with single, ensuite rooms. Older persons, continuing care and rehabilitation facilities. Will incl reception, administration areas and shared facilities. Will also provide a range of therapy services. Full Capital Submission Awaited	Appraisal
CHO 4	11767	Owenacurra, Middleton	Purpose-built 10-bed Community Rehabilitation Residence (CRR) with single room en-suite accommodation as separate "households" to facilitate resident-directed care. Full Capital Submission Awaited	Appraisal
CHO 5	11286	St. Canice's Hospital, Kilkenny	Accommodation for Community Child and Adolescent Mental Health Services accommodation.	Design Feasibility
CHO 5	11730	University Hospital Waterford	New 50 bed AMHU	Appraisal
CHO 7	11271	Naas General Hospital	New 50 Bed Acute MH unit (Lakeview), including 9 Intensive Care Beds, to replace existing.	Detailed Design
CHO 7	11321	Celbridge	High Support Community Residence - 10 No. Beds.	Appraisal
CHO 7	11322	Tús Nua, Kildare Town	High Support Community Residence - 10 No. Beds, (new submission awaited).	Appraisal
CHO 7	11610	Bride Street Health Centre	Complete refurbishment of Bride Street Health Centre to accommodate a Specialist Mental Health Homeless Multi-disciplinary Team, (15 people), and the Health Inclusion Team (10 people).	Appraisal
CHO 8	11284	Birchwood House, Tullamore	High Support Community Residence - 10 No. beds.	Detailed Design
CHO 8	11599	Our Lady of Lourdes Hospital	Psychiatry of Later Life Unit (POLL): Proposed 10 bed extension.	Design Feasibility
CHO 8	10669A	St. Fintan's, Laois	Refurbishment Works for CAMHS Team 3 in St Fintan's Hospital Portlaoise	Design Feasibility
CHO 9	11466	Connolly Hospital Blanchardstown	A 20 bed CAMHS in-Patient Unit, Day Hospital & School.	Design Feasibility
CHO 9	11502	Finglas	Provision of a purpose built 10 High Support Community Residence to provide accommodation for the residents of Cherrymount, North Circular Road.	Appraisal
CHO 9	11516	Mater Misericordiae Hospital	New 55 (51 replacement (some from St Vincent's, Fairview) & 4 new) Bed AMHU, incl 42 adult inpatient beds, 7 High Obs beds, & 6 Psych of Old Age Beds. Major refurb of old Mater & extend	Appraisal
CHO 9	11517	Swords	Provision of a purpose built 10 High Support Community Residence to provide accommodation for the residents of Carlton House.	Appraisal
CHO 9	11577	Main Street, Lusk	Construction of 30 bed purpose built Psychiatry of Later Life Facility in North Dublin, includes site purchase (replacing O Casey rooms, St V Fairview).	Appraisal
CHO 9	11785	1D Griffith Avenue, Drumcondra	Extend (510sqm) and refurbish (187sqm) existing HSE owned building (purchased in 2021) for Adult and CAMHS Eating Disorder Clinic. Clinic is proposed to serve CHO 1, 8 & 9.	Appraisal
National	11572	National allocation for Anti Ligature Works	National allocation for anti ligature works	Appraisal



## Appendix 2

### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Community Care (Capacity & Other)				
CHO 1	10732	Markievicz House Sligo	Refurbishment (Listed Building) Under review, accommodation strategy. New Capital Submission awaited	Appraisal
CHO 1	11768	Lifford	Proposed site purchase for new Primary Care Centre and CNU facility. Full Capital Submission Awaited	Appraisal
CHO 2	TBC	Ballina	Proposed new 75 bed CNU to replace existing short stay beds at Ballina District Hospital and long stay beds at St Augustines.	Appraisal
CHO 2	TBC	Belmullet	Feasibility study for proposed CNU works (short stay & long stay beds) at Belmullet District Hospital and long stay beds at Arus Deirbhile, Belmullet	Appraisal
CHO 6	11724	Leopardstown Park Hospital	Replace the main electrical distribution board (DB2) serving the campus along with the existing sub-distribution boards fed from DB2. The sub-mains cables will also be upgraded.	Appraisal
CHO 7	11748	Cherry Orchard	Development Control Plan for the Cherry Orchard campus	Design Feasibility
CHO 7	11605	Cherry Orchard	(Phase 1) Decommission centralised boiler and heating distribution pipes for campus heating and replace with localised heating in individual buildings using high efficiency condensing gas burners-boilers. (Phase 2) Local repiping of units to include low surface radiators in acute residential units (Phase 3) Replace sub mains cabling that it no longer fit for purpose and safe	Design Feasibility
CHO 7	11629	St. Vincent's Athy	Renovation of an existing vacant nightingale ward to convert it to a Day Care Centre. Existing Day Care Centre will be relocated to the refurbished area.	Design Feasibility
CHO 7	11630	Kilmeague Health Centre, Co. Kildare	Renovation and conversion of the vacant Kilmeague Health Centre for use as Community Daycare / Meals on Wheels run by St Vincent de Paul under SLA.	Design Feasibility
CHO 7	13030	Baltinglass Community Hospital	Development of six single en-suite bedrooms within the existing buildings of Baltinglass Community Hospital. The six new bedrooms will be constructed in the location of the existing Day Care Centre and this will require the construction of a new Day Care building on the grounds of Baltinglass Community Unit to relocate the Day Care Centre.	Design Feasibility
Primary Care				
CHO 1	11254	Tubbercurry	Primary Care Centre to be delivered as HSE build - Ranked 96.	Detailed Design
CHO 1	11604	Donegal Hospice	New extension to Donegal Hospice to provide 4 No. bedrooms with family and visitor accommodation. 4 No. existing bedrooms are to be converted for administration and clinical use. Overall bed capacity will remain as existing. Funded by Donegal Hospice.	Design Feasibility
CHO 1	10162B	Nazereth House, Sligo	Nazareth House - Phase 3	Detailed Design
CHO 1	11728	Ballyconnell	Proposed new Primary Care Building, (incl adult and child primary care services) Band A for population up to 10,000 with a 2 Dental Surgery facilities.	Design Feasibility
CHO 1	11769	Lifford	Proposed site purchase for new Primary Care Centre and CNU facility. Full Capital Submission Awaited	Appraisal
CHO 2	11204	Inishbofin	The provision of a new Primary Care Centre to replace the existing inadequate facility. Purchase site from GCC in 2022. New Capital Submission awaited	Design Feasibility
CHO 2	11740	Tuam	Refurb 148sq.m in existing PPP PCC to accommodate a an x-ray & ultrasound diagnostic suite (10 rooms) and audiology suite (2 rooms) Proposed new Primary Care Building, green field site.	Appraisal
CHO 3	11747	St. Joseph's Hospital, Limerick	-GP suite: 273sq.m -Primary Care: 2,573sq.m -CDM: 1,450sq.m -ICPOP: 481.60sq.m -Orthodontics: 518sq.m -Paediatric Network Team: 250sq.m Full Capital Submission Awaited	Appraisal
CHO 5	11481	St. Otterans	Development of Audiology Services & new Orthodontic development at rear Block, Ground floor of vacant St Otterans building.	Detailed Design
CHO 5	11770	Freshford Health Centre	Internal reconfiguration works of existing centre, including minor upgrade works and proposed new extension circa 150 sq.m. Will include new clinical rooms for practice nurses and GPs; expansion of carpark and entrance realignment. Full Capital Submission Awaited	Appraisal
CHO 6	11551	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. Sale & lease back for PCC.	Design Feasibility
CHO 6	11637	Coolnagreine, Trafalgar Road, Greystones	Property purchase at Coolnagreine, Trafalgar Road, Greystones for use by Tiglin Aftercare Service to. The property has 12 independent living units and facilities to deliver a step-down aftercare support programme.	Property Transaction
CHO 7	11004	Rowlagh/ North Clondalkin	Primary Care Centre (originally on PPP list) on site at Collinstown Community College, Neilstown Rd.	Design Feasibility
CHO 7	11160	Drimnagh - Curlew Road	Primary Care Centre (originally on PPP list) will now be delivered as HSE build - 19 on Ranking . Includes Day Centre for Older Persons.	Detailed Design
CHO 8	11467	Portlaoise	Adaptation of building on the St Fintan's Campus to create Portlaoise Primary Care Centre (National Ranking - 166) (New initiation submission awaited)	Detailed Design
CHO 8	11552	Tullamore, Midland Regional Hospital.	The provision of a new build palliative care unit with associated ancillary accommodation and day services, outpatient and community home care team accommodation New Capital Submission awaited	Appraisal
CHO 8	10107	Navan	Primary Care Centre through lease agreement in accordance with the PCC Strategy. Progress feasibility study for new PCC.	Design Feasibility
CHO 9	10122	Finglas	Primary Care Centre incl purchase of site. To also accommodate Tusla, Ranked No 2. DCC Site swap Cherry Orchard. Board Decision No.: 280122 for site purchase (Education)	Design Feasibility



## Appendix 2

### New Projects and Projects to Progress Through Design

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
Community Care (HIQA) Older Persons				
CHO 1	10030	Carrick On Shannon	The Project will provide a Community Nursing Unit on the existing HSE campus.	Detailed Design
CHO 1	10091	Letterkenny	CNU & Medical Rehab to replace existing beds and address capacity deficit as per Service Priority List (formerly PPP).	Detailed Design
CHO 1	11662	Buncrana CNU	Refurbishment (To follow Carndonagh)	Detailed Design
CHO 2	11676	Sacred Heart Hospital, Roscommon	New Replacement Unit	Detailed Design
CHO 2	11672	St Annes Community Nursing Unit, Clifden	HIQA Compliance and Phase 2 - New CNU & refurb existing for support services	Detailed Design
CHO 3	11386	St. Joseph's Community Nursing Unit, Ennis	Replacement CNU	Detailed Design
CHO 4	11688	St. Raphael's, Youghal	New CNU at St. Raphael's, Youghal to replace the existing Youghal CH and Cois Abhann Welfare Home, Youghal	Detailed Design
CHO 5	11333	St. Patrick's Hospital and Our Lady's, Cashel.	Upgrade/Refurbishment/New Build CNU	Detailed Design
CHO 5	11385	Gorey District Hospital	HIQA - Refurbishment	Appraisal
CHO 6	10741	Leopardstown Park Hospital	Replacement Community Nursing Unit	Detailed Design
CHO 6	10868	St Coleman's Rathdrum	CNU to replace existing beds as per Service Priority List	Detailed Design
CHO 7	10814	St.Vincent's Athy	CNU to replace existing capacity as per Service Priority List.	Detailed Design
CHO 9	11178	Grangegorman	CNU in conjunction with MH accommodation plus carpark. See associated MH element of works as Cap Ref #10939B.	Detailed Design



## Appendix 3

### Climate Action Plan - Pilot "Pathfinder" Projects

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Status
"Pathfinder" Projects				
Dublin North East				
RCSI Hospital Group	11141a	Our Lady of Lourdes Hospital, Drogheda	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
CHO 9	11141a	Lusk Community Nursing Unit, Dublin	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
Dublin Mid-Leinster				
Ireland East Hospital Group	11141a	Mullingar MRH	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
CHO 7	11141a	Baltinglass Community Nursing Unit	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
West				
Saolta University Hospital Group	11141a	Sligo University Hospital	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
CHO 2	11141a	Plunket Home Community Nursing Unit, Boyle, Co. Roscommon	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
CHO 3	11141a	Nenagh Health Centre, Tipperary	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
South				
Ireland East Hospital Group	11141a	Wexford General Hospital	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
CHO 4	11141a	Clonakilty Community Nursing Unit, Cork	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design
Various	11141a	Cork Head Quarters Office & Clinical Services	Deep Energy and Carbon Retrofit Pilot Pathfinder Project in partnership with SEAI	Detailed Design



## Appendix 4: Projects to Complete in 2023

This appendix outlines capital projects that: 1) were completed in 2021 / 2022 and will be operational in 2023; 2) are due to be completed and operational in 2023; or 3) are due to be completed in 2023 and will be operational in 2024

Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
	Community Healthcare									
	Primary Care Services									
	Donegal, Sligo Leitrim, Cavan Monaghan Community Healthcare									
N/A	Clones	Primary Care Centre, by lease agreement	Q2 2023	Q4 2023	0	0	0.30	0.30	-	-
N/A	Killeshandra	Primary Care Centre, by lease agreement	Q4 2022	Q2 2023	0	0	0.25	0.25	-	-
10143	Monaghan Town	Primary Care Centre to be developed on HSE owned site (St Davnet's). Includes a Mental Health.	Q2 2023	Q4 2023	0	0	5.40	22.18	-	-
10538	North Sligo	North Sligo Network PCC (Grange)	Q4 2022	Q2 2023	0	0	0.20	7.66	-	-
	Community Healthcare West									
N/A	Portumna	Primary Care Centre, by lease agreement	Q3 2023	Q1 2024	0	0	0.25	0.25	-	-
13200	Enhanced Community Care HUB 04 - Galway City, Ballybrit	Fit out of lease office space at Ballybrit for an interim ECC Hub.	Q1 2023	Q2 2023	0	0	0.49	0.50	-	-
13202	Enhanced Community Care HUB 04 - Galway City, St. Francis Home	Refurbishment of HSE building (St Francis Home, Newcastle, Galway) to provide clinical space for interim ECC Hub.	Q4 2023	Q1 2024	0	0	0.95	1.35	-	-





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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
13203	Enhanced Community Care HUB 05 - Ballinasloe	Refurbishment of 1st Floor of Eastern Wing (Our Lady's Ward), St. Brigid's, Ballinasloe	Q2 2023	Q3 2023	0	0	0.70	1.76	-	-
<b>Mid West Community Healthcare</b>										
11791	Ennis, Elm Building	Equipping of office accommodation & clinical space for use by Primary Care	Q4 2022	Q2 2023	0	0	0.25	0.25	-	-
N/A	Newcastlewest	Primary Care Centre, by lease agreement	Q4 2022	Q2 2023	0	0	1.3	1.3	-	-
N/A	Roscrea	Primary Care Centre, by lease agreement	Q3 2023	Q1 2024	0	0	0.3	0.3	-	-
<b>Cork Kerry Community Healthcare</b>										
N/A	Castleisland	Primary Care Centre, by lease agreement	Q4 2022	Q2 2023	0	0	0.25	0.25	-	-
N/A	Cobh	Primary Care Centre, by lease agreement	Q4 2022	Q2 2023	0	0	0.32	0.32	-	-
13220	Enhanced Community Care HUB 09 - Ballincollig	Equipping of leased building at Ballincollig to provide an ECC Hub. Board Decision No.: 280122/13	Q3 2023	Q4 2023	0	0	1.72	1.92	-	-
<b>Community Healthcare East</b>										
N/A	Glasthule/Sallynoggin (Dun Laoghaire)	Primary Care Centre, by lease agreement	Q1 2023	Q3 2023	0	0	0.3	0.3	-	-



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
13205	Enhanced Community Care HUB 17 - Clonskeagh	New 400 sqm building constructed on a green field site on an area of the HSE owned Clonskeagh Campus site in order to deliver an interim hub for Enhanced Community Care.	Q1 2023	Q2 2023	0	0	0.20	1.85	-	-
13208	Enhanced Community Care HUB 18 - Carrickmines	Proposed fit out costs associated with the lease of a building (Iveagh Building) (3048sqm) to allow the decant of Bray Civic Centre for use by ECC. Board Decision No.: 280122/08	Q2 2023	Q3 2023	0	0	0.30	0.40	-	-
<b>Dublin South, Kildare and West Wicklow Community Healthcare</b>										
11340	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. Phased project	Q2 2023	Q4 2023	0	0	1.30	2.65	-	-
N/A	Clondalkin Village/Moorefield/Monastery (Boot Road)	Primary Care Centre, by lease agreement	Q4 2023	Q2 2024	0	0	1.00	1.00	-	-
13210	Enhanced Community Care HUB 19 - Our Lady's Hospice, Harolds Cross	Fit out of leased space (approx. 230sqm) at Our Lady's Hospice, Harolds Cross Campus to accommodate an interim ICPOP team.	Q3 2023	Q4 2023	0	0	0.60	0.68	-	-



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
13212	Enhanced Community Care HUB 20 - Cherry Orchard	Phase 2: Extension at Blackthorn 200m2 modular	Q4 2023	Q1 2024	0	0	0.90	1.99	-	-
13213	Enhanced Community Care HUB 21 - Broomhill, Tallaght	Fit out of leased building (23,026sqft) to decant not clinical services from PCC's for use by ECC.  Board Decision No.: 280122/05	Q2 2023	Q3 2023	0	0	0.32	0.35	-	-
13214	Enhanced Community Care HUB 22 - Hawthorn Building, Naas	Fit out of leased building (Hawthorn) to decant not clinical services from St Mary's (and other buildings) for use by ECC.  Board Decision No.: 280122/06	Q2 2023	Q3 2023	0	0	0.90	1.00	-	-
13215	Enhanced Community Care HUB 22 - St Mary's, Naas	Repurpose and refurbish existing HSE accommodation in St Marys at Naas General Hospital to provide short term accommodation for Enhanced Community Care ICPOP & Chronic Disease Management Services.	Q3 2023	Q4 2023	0	0	0.50	0.59	-	-



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
13226	Enhanced Community Care HUB 21 - Russell Centre	Equipping of an extension to the Russell Centre PCC to accommodate ECC Hub. Equipping costs for PCC included in #10753. Costs include CT&MRI fit out works. CT & MRI equipping costs from CHO/TUH.	Q4 2023	Q1 2024	0	0	1.20	1.36	-	-
<b>Midlands Louth Meath Community Healthcare</b>										
11519	Castlebellingham	Refurbish, reconfigure & extend existing HC to create a PCC	Q2 2023	Q4 2023	0	0	1.28	2.06	-	-
N/A	Laytown / Bettystown	Primary Care Centre, by lease agreement	Q1 2023	Q3 2023	0	0	0.3	0.3	-	-
<b>Dublin North City and County Community Healthcare</b>										
11469	Kilbarrack Primary Care Centre	Refurbishment, reconfiguration & extension of Kilbarrack Primary Care Centre on existing PCC site	Q3 2023	Q1 2024	0	0	5.50	6.14	-	-
<b>Older Persons' Services</b>										
<b>Donegal, Sligo Leitrim, Cavan Monaghan Community Healthcare</b>										
11179	Ballyshannon	80 Bed CNU to replace existing beds at the Sheil & the Rock as per Service Priority List	Q1 2023	Q2 2023	0	80	3.27	31.65	-	-
<b>Community Healthcare West</b>										
11709	Tuam Community Nursing Unit	New 50 bed Replacement Community Nursing Unit	Q2 2023	Q3 2023	0	50	3.85	15.94	-	-



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							2023	Total	WTE	Rev Costs €m
	Mid West Community Healthcare									
11426	St. Conlon's CNU, Nenagh	New Replacement (50 bed) Contract Approval - Board Decision no: 260221/14	Q1 2023	Q2 2023	0	50	10.30	22.33	-	-
10902	St. Ita's, Newcastle West	Refurbishment & 12 additional bed extension	Q4 2023	Q1 2024	0	66	3.80	5.16	-	-
	Cork Kerry Community Healthcare									
13052	Blarney Hotel	Hotel Purchase for the creation of 50 OP/MH Residential care beds & Upgrade Works to purchased property for the creation of 50 OP/MH Residential care beds.	Q4 2022	Q1 2023	50	0	0.26	23.34	-	-
11681	HIQA - Kinsale	HIQA Compliance - Refurbishment & Extension	Q3 2023	Q4 2023	0	4	0.61	10.31	-	-
10231	Kanturk	Kanturk Community Hospital Extension & Refurbishment	Q3 2023	Q4 2023	0	33	6.60	16.68	-	-
11689	Macroom CH	HIQA Compliance - Refurbishment & Extension	Q3 2023	Q4 2023	0	38	3.00	12.42	-	-
13039	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).	Q4 2022	Q1 2023	0	70	0.41	9.34	-	-

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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11258	Monasterevin	Drogheda St Monasterevin To renovate an existing building (dispensary) to provide accommodation for an Older Person Day services unit and PCC services.	Q4 2023	Q1 2024	0	0	1.44	1.90	-	-
11629	St. Vincent's Athy	Renovation of an existing vacant nightingale ward to convert it to a Day Care Centre. Existing Day Care Centre will relocated to the refurbished area.	Q4 2023	Q1 2024	0	0	0.56	0.73	-	-
<b>Midlands Louth Meath Community Healthcare</b>										
11705	St Mary's Hospital, Drogheda	Combine Boyneview & St Mary's, Refurbishment & Newbuild	Q2 2023	Q3 2023	0	30	2.00	12.87	-	-
<b>Disability Services</b>										
<b>Donegal, Sligo Leitrim, Cavan Monaghan Community Healthcare</b>										
	Cregg House Co. Sligo, Ard Greine Co. Donegal and St. Christopher's, Co. Cavan	Ten units at varying stages of purchase / new build / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	32	2.32	5.00	-	-
<b>Community Healthcare West</b>										
11037	Tuam	Phase 2 will provide accommodation for Disability Services, Early Intervention Services, School Age Teams, etc This is a combined project with Mental Health Services.	Q2 2023	Q3 2023	0	0	1.02	1.70	-	-



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
	Áras Attracta, Swinford, Co. Mayo	Three units at varying stages of purchase / new build / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	12	1.06	1.42	-	-
<b>Cork Kerry Community Healthcare</b>										
	St. Vincent's Centre, St Mary's Road, Cork, St John of God, Beaufort, Kerry	Two units at varying stages of purchase / new build / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	8	0.46	0.49	-	-
<b>South East Community Healthcare</b>										
	HSE Wexford (WRIDS)	One unit of purchase / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	4	0.12	0.55	-	-
<b>Community Healthcare East</b>										
	Bray, Co. Wicklow	One unit of purchase / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	4	0.10	0.18	-	-
<b>Dublin South, Kildare and West Wicklow Community Healthcare</b>										
	Clane	One unit of purchase / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	3	0.15	0.63	-	-
<b>Midlands Louth Meath Community Healthcare</b>										
	Kells, Co. Meath	One unit of purchase / refurbishment to meet housing requirements for individuals transitioning from congregated settings	Phased Delivery 2023	Phased Delivery 2023	0	5	0.27	1.19	-	-





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							2023	Total	WTE	Rev Costs €m
	Mental Health Services									
	Donegal, Sligo Leitrim, Cavan Monaghan Community Healthcare									
11573	Letterkenny University Hospital	AMHU anti ligature works	Q4 2023	Q1 2024	0	0	1.24	1.79	-	-
	Community Healthcare West									
11037	Tuam	Provision of a base for Community Mental Health Team, OPD facilities and Day Hospital Teams, etc. This is a combined project with Disability Services.	Q2 2023	Q3 2023	0	0	1.02	6.70	-	-
	South East Community Healthcare									
11286	St. Canice's Hospital, Kilkenny	Accommodation for Community Child and Adolescent Mental Health Services.	Q4 2023	Q1 2024	0	0	0.85	1.00	-	-
11055	Clonmel	The provision of a ten bed crisis housing unit to facilitate the vacation of St Luke's.	Q4 2022	Q1 2023	2	8	0.17	3.73	-	-
	Community Healthcare East									
11487	Mount Carmel Campus	The provision of accommodation in the vacant convent for an Eating Disorder Specialist Hub to provide services for CHO6.	Q2 2023	Q3 2023	0	0	1.32	3.61	-	-
	Dublin North City and County Community Healthcare									
10939A	Grangegorman - Dublin North Inner City	Relocation of Eve Holdings to 1-5 Grangegorman Villas to facilitate development of Grangegorman PCC.	Q3 2023	Q4 2023	0	0	2.61	4.51	-	-



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							2023	Total	WTE	Rev Costs €m
	Acute Hospital Care									
	Children's Health Ireland									
11623	Crumlin, Our Lady's Hospital for Sick Children	Works to allow the installation of a 2nd MRI (leased) and support spaces. Also works to increase the number of pre and post anaesthetic spaces.	Q1 2023	Q2 2023	0	0	0.14	2.14	-	-
	Dublin Midlands Hospital Group									
11225	Coombe Women's Hospital	Upgrade/refurbishment of St Patrick's Ward to improve infrastructure and fabric. 36 beds existing to be refurbished to 37 beds (4 No. single, 1 No. two bed, 1 No. three bed, 7 No. four bed).	Q2 2023	Q3 2023	1	36	0.25	3.20	-	-
11458	Coombe Women's Hospital	New Interim Laboratory - National Cancer Screening Service (excludes equipping)  See Cap Ref #11458A for off-site works on HSE Lands.  Contract Approval - Board Decision no: 211020/41.	Q4 2023	Q1 2024	0	0	3.66	15.00	-	-
13051	Naas General Hospital	To construct modular unit, 12 no. single rooms. This would assist in the isolation of suspected COVID-19 and other infectious organisms' cases.	Q1 2023	Q2 2023	12	0	2.06	5.96	-	-



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11712	Portlaoise MRH	Mechanical Upgrade Works to 10 no. Existing Ventilation Systems incl Theatres 1 & 2; Paed Isolation Rooms A, E; Decontamination Unit; Endoscopy Procedure Room 1 & 2; Special Care Baby Unit Decontamination Unit, Special Care Baby Unit	Q4 2023	Q1 2024	0	0	0.69	0.99	-	-
11503	St. Luke's Hospital, Rathgar	New Fire Detection & Alarm System plus passive fire safety works	Q2 2023	Q3 2023	0	0	1.33	5.54	-	-
11653	Tallaght University Hospital	Installation of new 3.5MVA Medium Voltage generator & New LV generator and transformer at Substation 2. First phase of electrical resilience programme in Tallaght University Hospital.	Q4 2022	Q1 2023	0	0	0.18	3.38	-	-
11388A	Tullamore, MRH	Provision of a dispensing robot for the Pharmacy	Q1 2023	Q2 2023	0	0	0.27	0.36	-	-
<b>Ireland East Hospital Group</b>										
13031	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	Phase 1 Q1 2023	Phase 1 Q3 2023	40	0	8.50	96.59	-	-
			Phase 2 Q2 2023	Phase 2 Q3 2023	72	0				



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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11585	Mater Hospital	Mater Major Trauma Centre Phase 1a - Phase 1a involves the provision of 3 trauma bays, CT, interventional radiology equipment and associated ancillary accommodation to address anticipated increase in trauma demand requirements for MTC.	Q2 2023	Q3 2023	0	0	1.50	11.50	-	-
11273	Mullingar MRH	Extension to Radiology Department to accommodate an MRI being provided by others	Q2 2023	Q3 2023	0	0	3.80	7.44	-	-
11022C	Our Lady's Hospital, Navan	Upgrade of the existing mortuary at Our Lady's Hospital, Navan. Upgrades will include the PM room, office, toilets, viewing room split into large and small rooms, external works at entrance including parking, as well as heating, lighting and power. New facilities include family room, staff changing, stores, meeting room, an additional fridge as well as specific ventilation for PM room.	Q4 2022	Q2 2023	0	0	0.09	0.82	-	-
13060	Our Lady's Hospital, 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.	Q4 2022	Q1 2023	0	0	0.20	2.20	-	-



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							2023	Total	WTE	Rev Costs €m
11022D	St. Columille's Hospital	Alterations and renovation of the mortuary viewing room and internal WC to allow accessibility. New external paved ramp and railing together with planters and a new pergola.	Q4 2022	Q1 2023	0	0	0.02	0.24	-	-
11648	St. Luke's Hospital, Kilkenny	Phase 4 Electrical Infrastructure Upgrade works: To upgrade the electrical infrastructure to address significant single points of failure resulting in power failure to critical clinical care areas and wards. To improve redundancy and resilience.	Q2 2023	Q3 2023	0	0	0.80	1.89	-	-
11736	St. Luke's Hospital, Kilkenny	Replacement of existing CT scanner (2009) with new.	Q3 2023	Q4 2023	0	0	1.50	1.62	-	-
<b>RCSI Hospital Group</b>										
11731	Beaumont	Aspergillus Control Project. Installation of specialist ventilation systems to mitigate aspergillosis risk to various immunocompromised patient cohorts during construction of large capital projects	Q3 2023	Q4 2023	0	0	0.28	5.28	-	-
<b>Saolta University Health Care Group</b>										
11423	Mayo University Hospital	HSSD Reconfiguration & Upgrade, Equipment from ERP	Q4 2023	Q1 2024	0	0	1.93	2.36	-	-



## Appendix 4: Projects to Complete in 2023

This appendix outlines capital projects that: 1) were completed in 2021 / 2022 and will be operational in 2023; 2) are due to be completed and operational in 2023; or 3) are due to be completed in 2023 and will be operational in 2024

Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11615	Portiuncula Hospital Ballinasloe	Construction of a new CT Scanner room and associated facilities in an existing undercroft area to allow the existing CT Scanner to be replaced. Cost of scanner from ERP.	Q4 2022	Q1 2023	0	0	0.08	3.05	-	-
11589	Portiuncula Hospital Ballinasloe	Project involves the creation of 8 No. single en-suite rooms & 2 No. two bedded en-suite rooms (12 beds total) in the existing OPD Dept.	Q3 2023	Q4 2023	0	12	4.03	5.11	-	-
11429A	Sligo University Hospital	Carpark and associated enabling works to facilitate the provision of a new Ward Block. See #11429.	Q4 2023	Q1 2024	0	0	7.50	8.44	-	-
10008G	University Hospital Galway	Main contract works for the provision of Phase 2 Radiation Oncology facilities at University Hospital Galway.	Q1 2023	Q2 2023	0	0	4.47	59.74	-	-
<b>South / South West Hospital Group</b>										
11480	CUMH	Supply and Installation of Mechanical Air Conditioning to the Cork University Maternity Hospital	Q2 2023	Q3 2023	0	0	0.70	1.20	-	-
11611	CUH	Replacement of cladding, CRC (Cardiac Renal Centre) building	Q4 2023	Q1 2024	0	0	3.92	4.32	-	-



## Appendix 4: Projects to Complete in 2023

This appendix outlines capital projects that: 1) were completed in 2021 / 2022 and will be operational in 2023; 2) are due to be completed and operational in 2023; or 3) are due to be completed in 2023 and will be operational in 2024

Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11592	CUH	Repurposing of existing OPD accommodation to create the dedicated paediatric area (8 No. treatment cubicles & waiting area) to provide separation of paediatric patients from the main ED area. The existing paediatric space in ED to be converted to Four adult RASSTA space. Rapid Assessment Treatment area. Supported by CUH charity	Q2 2023	Q3 2023	0	0	0.40	4.21	-	-
13012	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. Includes two floors as shell and core.	Q2 2023	Q3 2023	20	28	4.44	28.64	-	-
11440	Mercy University Hospital	Additional Bed Capacity: Provision of a new 30 bed ward block Contract Award - Board Decision no: 271120/48	Q4 2022	Q1 2023	30	0	0.26	21.88	-	-
13013A	South Tipperary General Hospital	Works to refurbish existing accommodation to modern standards to provide 33 beds (6 no singles & 9 no 3 beds) including link corridor	Q4 2023	Q1 2024	33	0	5.00	6.27	-	-
11036B	SIVUH	Refurb/upgrade of 2 theatres & accommodation to facilitate relocation of Ophthalmic Surgery from CUH.	Q4 2022	Q1 2023	0	0	0.40	4.55	-	-





## Appendix 4: Projects to Complete in 2023

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Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11190	University Hospital Kerry	Blood Science Project - Vertical extension & refurbishment of existing pathology laboratory to facilitate management services tender	Q1 2023	Q2 2023	0	0	4.50	8.19	-	-
11408	University Hospital Waterford	Development of a theatre in a shelled out area on Level 2 to facilitate cataract surgery and other Ophthalmology procedures	Q4 2022	Q1 2023	0	0	0.22	3.22	-	-
11548	University Hospital Waterford	MRI Replacement and associated Fire / Infrastructure Upgrade Works (Equipment purchase in ERP)	Q4 2023	Q1 2024	0	0	1.63	2.50	-	-
11732	University Hospital Waterford	OPD Unit consisting of 16 consulting rooms, 4 virtual consulting rooms, 2 minor procedure / treatment rooms and ancillary accommodation	Q4 2022	Q1 2023	0	0	0.65	3.65	-	-
10202A	University Hospital Waterford	The provision of a 2nd Cardiac Catheterisation Laboratory to enable the expansion of the Cardiac Diagnostic/Interventional service.	Q4 2022	Q1 2023	0	0	0.62	7.82	-	-
<b>UL Hospitals Group</b>										
11790	Raheen, Limerick, Houston Hall	Fit out of office accommodation for use by Medical Records, HIPE, Quality & Risk, Finance etc. Board Decision No.: 250322/32	Q3 2023	Q4 2023	0	0	0.42	0.49	-	-



## Appendix 4: Projects to Complete in 2023

This appendix outlines capital projects that: 1) were completed in 2021 / 2022 and will be operational in 2023; 2) are due to be completed and operational in 2023; or 3) are due to be completed in 2023 and will be operational in 2024

Capital Reference No.	Facility	Project details	Estimated Project Completion	Estimated Fully Operational	Additional Beds	Replacement Beds	Capital Cost €m		2023 Implications	
							2023	Total	WTE	Rev Costs €m
11496	Regional Maternity Hospital	Neo-natal expansion, Phase 1 - relocate clinical staff to modular, complete 2021. Phase 2 - 2022 Neo natal spaces to follow	Q4 2023	Q1 2024	0	23	4.00	5.91	-	-
11414A	University Hospital Limerick	Fire Safety Upgrade - Phase 2 Installation of a Fire Alarm & Emergency lighting system	Q1 2023	Q2 2023	0	0	0.77	8.10	-	-
<b>National Ambulance Service</b>										
11652	Recess HC, Connemara	Refurbishment of existing 1960s Health Centre and ambulance parking for use as NAS dynamic deployment base in Connemara.	Q4 2023	Q1 2024	0	0	0.39	0.45	-	-

Further analysis of the impact of operationalising capital initiatives in 2023 will be set out in the Operational Plans 2023



## Appendix 5

### Primary Care Centres to complete in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Completion Date
Primary Care Centres to complete in 2023				
CHO 1	10143	Monaghan Town	Primary Care Centre to be developed on HSE owned site (St Davnet's).	2023
CHO 1	N/A	Clones	Primary Care Centre, by lease agreement	2023
CHO 2	N/A	Portumna	Primary Care Centre, by lease agreement	2023
CHO 3	N/A	Roscrea	Primary Care Centre, by lease agreement	2023
CHO 6	N/A	Glasthule/Sallynoggin (Dun Laoghaire)	Primary Care Centre, by lease agreement	2023
CHO 7	N/A	Clondalkin Village/Moorefield/Monastery (Boot Road)	Primary Care Centre, by lease agreement	2023
CHO 8	11549	Castlebellingham	Refurbish, reconfigure & extend existing HC to create a PCC	2023
CHO 8	N/A	Laytown / Bettystown	Primary Care Centre, by lease agreement	2023
CHO 9	11469	Kilbarrack Primary Care Centre	Refurbishment, reconfiguration & extension of Kilbarrack Primary Care Centre on existing PCC site	2023

Note:

Primary Care Centres to complete in 2023 are delivered as part of a wider National Primary Care Centre programme.



## Appendix 6

### Acute Hospital Beds to complete in 2023

Hospital Group/CHO Area	Capital Reference No.	Facility	Brief Project Description	Bed Numbers
Acute Hospital Beds to complete in 2023				
Dublin Midlands Hospital Group				
	13051	Naas General Hospital	To construct modular unit, 12 no. single rooms. This would assist in the isolation of suspected COVID-19 and other infectious organisms' cases.	12
	11225	Coombe Women's Hospital	Upgrade/refurbishment of St Patrick's Ward to improve infrastructure and fabric. 36 beds existing to be refurbished to 37 beds (4 No. single, 1 No. two bed, 1 No. three bed, 7 No. four bed).	37
Ireland East Hospital Group				
	13031	Mater Hospital	Phase 1 - 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  24 No. Beds excludes the 16 No. Critical Care Beds. These 16 No. will also be completed in 2023.	24
	13031	Mater Hospital	Phase 2 - 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	72
Saolta University Hospital Group				
	11589	Portiuncula Hospital Ballinasloe	Project involves the creation of 8 No. single en-suite rooms & 2 No. two bedded en-suite rooms (12 beds total) in the existing OPD Dept.	12
South South West Hospital Group				
	13012	Mallow General Hospital	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. Includes two floors as shell and core.	48
	13013A	South Tipperary General Hospital	Works to refurbish existing accommodation to modern standards to provide 33 beds (6 no singles & 9 no 3 beds) including link corridor	33
University of Limerick Hospital Group				
	11496	Regional Maternity Hospital	Neo-natal expansion, Phase 1 - relocate clinical staff to modular, complete 2021. Phase 2 - 2022 Neo natal spaces to follow	23
			Total No.	261

**Note:**

The Acute Hospital beds referenced above exclude any beds to be delivered under any separate accelerated bed capacity delivery programme.