



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

CAPITAL PROJECTS BY PROGRAMME DECEMBER 2011

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Staff Pride

CAPITAL PROJECTS BY PROGRAMME

Sub Programme	Facility	Project Details	Project Completion		Operational		Comment	Beds (where relevant)		Capital Cost €m			2011 Implications		
			Planned	Current status	Planned	Current status		Additional	Replacement	2011	YTD spend	Total	WTEs	YTD WTEs in place	Revenue Costs €m
Primary Care															
Dublin Mid Leinster															
Primary Care	Naas, Kildare	To be provided by means of the Primary Care Strategy. By lease agreement.	2010	Complete	Q2	Operational	Operational	0	0	0.35	0.2	0	0		0
Primary Care	Longford	Primary Care Centre. By lease agreement.	2010	Q 1 2012	Q2	Q1 2012	In Capital Plan 2012	0	0	0		0	0		0
Primary Care	Inchicore	Primary Care Centre.	Q3	Complete	Q4	Operational	Operational	0	0	4		8.7	0		0
Primary Care	Portarlinton	Primary Care Centre. By lease agreement.	Q2	Complete	Q3	Operational	Operational	0	0	0.3		0	0		0
Primary Care	Mountmellick	Primary Care Centre. By lease agreement.	2010	Complete	Q1/Q2	Operational	Operational	0	0	0.1		0	0		0
Primary Care	Churchtown	Primary Care Centre. By lease agreement.	Q4	Q4 2012	Q1 2012	Q4 2012	In Capital Plan 2012	0	0	0.3		0	0		0
Primary Care	Wicklow	Primary Care Centre. By lease agreement.	Q4	2013	Q1 2012	2013	Delayed, 2013 target	0	0	0.4		0	0		0
Primary Care	Kilbeggan	Primary Care Centre. By lease agreement.	Q4	Q4 2012	Q1 2012	Q1 2013	Delayed, 2013 target	0	0	0.25		0	0		0
Primary Care	Kilcullen	Primary Care Centre. By lease agreement.	Q3	Q1 2013	Q4	Q3 2013	Delayed, 2013 target	0	0	0.3		0	0		0
Primary Care	Greystones	Primary Care Centre. By lease agreement.	Q4	Q3 2013	Q1 2012	Q3 2013	Delayed, 2013 target	0	0	0.4		0	0		0
Dublin North East															
Primary Care	Kells Meath	Primary Care Centre. By lease agreement.	Q4	2013	Q4	2013	Delayed, 2013 target	0	0	0		0	0		0
Primary Care	Airside Swords	Primary Care Centre. By lease agreement.	Q4	2013	Q4	2013	Delayed, 2013 target	0	0	0		0	0		0
Primary Care	Mulhuddart	Primary Care Centre. By lease agreement.	Q1	Q1 2012	Q2	Q2 2012	In Capital Plan 2012	0	0	0		0	0		0
Primary Care	Cavan PCC	Primary Care Centre. By lease agreement.	Q2	Q1 2012	Q3	Q1 2012	Operational Q1 2012	0	0	0		0	0		0
Primary Care	Kingscourt	Primary Care Centre. By lease agreement.	Q3	Q1 2012	Q4	Q2 2012	In Capital Plan 2012	0	0	0		0	0		0
Primary Care	Howth/Sutton	Primary Care Centre. By lease agreement.	Q2	Not progressing	Q3	Not progressing	Not progressing	0	0	0		0	0		0
Primary Care	Skerries	Primary Care Centre. By lease agreement.	Q2	Not progressing	Q3	Not progressing	Not progressing	0	0	0		0	0		0
Primary Care	Ballybay	Primary Care Centre. By lease agreement.	Q3	2013	Q4	2013	Delayed, 2013 target	0	0	0		0	0		0
Primary Care	Drogheda North	Primary Care Centre. By lease agreement.	Q4	Q2 2012	Q4	Q3 2012	In Capital Plan 2012	0	0	0		0	0		0
Primary Care	Ashbourne	Primary Care Centre. By lease agreement.	Q3	Q1 2012	Q4	Q2 2012	In Capital Plan 2012	0	0	0		0	0		0

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South															
Primary Care	Macroom	Primary Care Centre. By lease agreement.	Q3	Complete	Q3/Q4	Q1 2012	Operational Q1 2012	0	0	0	0	0	0	0	0
Primary Care	Ballincollig	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Primary Care	Mahon	Primary Care Centre. By lease agreement.	Q2	Complete	Q2	Operational Q4 2011	Operational	0	0	0	0	0	0	0	0
Primary Care	Cahir	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Primary Care	Listowel	Primary Care Centre. By lease agreement.	Q4	2013	Q4	2013	Delayed, 2013 target	0	0	0	0	0	0	0	0
Primary Care	Balineen	Primary Care Centre. By lease agreement.	Q4	Not progressing	Q4	Not progressing	Not progressing	0	0	0	0	0	0	0	0
Primary Care	Carigtwohill	Primary Care Centre. By lease agreement.	Q3	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Primary Care	Kilkenny City	Primary Care Centre. By lease agreement.	Q2	Complete	Q3	Operational Q3 2011	Operational	0	0	0	0	0	0	0	0
Primary Care	Tramore	Primary Care Centre. By lease agreement.	Q3	Complete	Q3/Q4	Q1 2012	Operational	0	0	0	0	0	0	0	0
Primary Care	Kenmare	Primary Care Centre. By lease agreement.	Q4	Q1 2012	Q4	Q2 2012	In Capital Plan 2012	0	0	0	0	0	0	0	0
Primary Care	Dungarvan	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
West															
Primary Care	Lifford, Co Donegal	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Primary Care	Glenties, Donegal	Primary Care Centre.	Q4	Q4 2011	Q4	Q1 2012	In Capital Plan 2012	0	0	1.27	1.72	0	0	0	0
Primary Care	Ballina, Co Mayo	Primary Care Centre. By lease agreement.	Q2	Complete	Q3	Operational Q2 2011	Operational	0	0	0	0	0	0	0	0
Primary Care	Swinford, Co Mayo	Primary Care Centre. By lease agreement.	Q4	2013	Q4	2013	Delayed, 2013 target	0	0	0	0	0	0	0	0
Primary Care	Monksland, Co Roscommon	Primary Care Centre. By lease agreement.	Q4	Q3 2012	Q4	Q4 2012	In Capital Plan 2012	0	0	0	0	0	0	0	0
Primary Care	Athenry, Co Galway	Primary Care Centre. By lease agreement.	Q4	Q3 2012	Q4	Q4 2012	In Capital Plan 2012	0	0	0	0	0	0	0	0
Primary Care	City East, Co Galway	Primary Care Centre. By lease agreement.	Q2	Complete	Q2	Operational Q2 2011	Operational	0	0	0	0	0	0	0	0
Primary Care	Abbey, Co Limerick – St Mary's	Primary Care Centre. By lease agreement.	Q3	Q3 2012	Q3	Q4 2012	In Capital Plan 2012	0	0	0	0	0	0	0	0
Primary Care	Market, Co Limerick	Primary Care Centre. By lease agreement.	Q4	2013	Q4	2013	Delayed, 2013 target	0	0	0	0	0	0	0	0
Primary Care	Kilmallock, Co Limerick	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Primary Care	Ballinrobe, Co Mayo	Primary Care Centre. By lease agreement.	Q4	Discussion ongoing	Q4	Discussion ongoing	Position under review	0	0	0	0	0	0	0	0
Total								0	0	7.67	10.42	0	0	0	

Sub Programme	Facility	Project Details	Project Completion		Operational		Comment	Beds (where relevant)		Capital Cost €m			2011 Implications		
			Planned	Current status	Planned	Current status		Additional	Replacement	2011	YTD spend	Total	WTEs	YTD WTEs in place	Revenue Costs €m
Acute															
Dublin Mid Leinster															
Infection Control	AMNCH	Laboratory Expansion - Cat 3 Microbiology Room and Blood Transfusion Unit.	Q3	Complete	Q3	Operational	Operational	0	0	1		2.5	0		0
Infrastructure Upgrade	St. James's	Upgrade of the main, campus wide, electrical distribution to facilitate current developments.	Q1	Progressing	Q1	Progressing	Will progress in 2012	0	0	0.433	0.433	0.9	0		0
Maternity	Coombe	Emergency upgrade works	Q1	Progressing	Q1	Progressing	Will progress in 2012	10	0	1.392	1.392	6.23	0		0
Paediatric Care	OLCH Crumlin	The provision of 4 additional Paediatric Intensive Care Unit (PICU) and High Dependency Unit (HDU) beds and the refurbishment of 13 existing beds	Q2	Complete	Q2	Partially Operational	Refurbishment complete, new beds will be opened on a phased basis in 2012.	4	13	1.7		8.22	25.5		2.25
Acute	Temple St	Theatre Upgrade	Q2	Progressing	Q3	Project delayed	Will progress in 2012	0	0	0		2.4	0		0
Dublin North East															
Major Acute	Beaumont	Neurosurgery Upgrade	Q1	Progressing	Q2	Progressing	Will progress in 2012	0	0	0.5		4.8	0		0
Major Acute	Mater Hospital	Mortuary Upgrade	Q3	Complete	Q4	Operational	Operational	0	0	0.8		1.8	0		0
Infrastructure Upgrade	Mater Hospital	Upgrade of Water services, distribution system, etc	Q1	Complete	Q1	Operational	Operational	0	0	0.8		6.8	0		0
Major Acute	Cappagh Hospital	Provision of 3 Modular Theatres	Q1	Complete	Q1	Operational	Operational as part of full theatre compliment	0	0	2.5		5	0		0
Major Acute	Our Lady of Lourdes Hospital	Intensive Care Upgrade	Q2	Complete	Q3	Operational	Operational	5	0	0.8		1.2	0		0
Other Acute	Our Lady of Lourdes Hospital	Installation of Modular Mortuary	Q2	Complete	Q2	Operational	Operational	0	0	0.65		1.15	0		0
Major Acute	Our Lady of Lourdes Hospital	Medical Assessment Unit	Q1	Complete	Q2	Operational	Operational	0	0	0.15		0.5	0		0
Acute	Our Lady of Lourdes Hospital	Educational Facility	Q4	Progressing	Q4	Progressing	Will progress in 2012	0	0	0.1		1.1	0		0
Acute	Cavan General Hospital	Renal Unit	Q2	Complete	Q3	Operational	Operational	6	0	0.6		0.7	0		0
South															
Major Acute	CUH	Cardiac Renal Unit – The unit is being commissioned on a phased basis with dialysis projected Q2, non-intervention Q4 and fully operational in 2011	Q1	Complete	Q4	Operational	Operational	27	14	8.2		70	0		0
Major Acute	CUH	PET CT	Q1	Complete	Q1	Operational	Operational	0	0	0.35		6.85	0		0
Major Acute	CUH	Haemophilia Day Unit	Q1	Complete	Q1	Operational	Operational	0	0	0.125		0.25	0		0
Reconfiguration	CUH, MUH, SIVUH, BGH, KGH	Reconfiguration of Services Programme	Q4	Not Progressing	Q4 2012	Not Progressing	Not progressing	0	0	6		28.55	0		0
Major Acute	KGH	New Emergency Department	Q3	Q2 2012	Q1 2012	Q3 2012	In Capital Plan 2012	0	0	4		6	0		0
Major Acute	Waterford Regional Hospital	ED extension including Neonatal Unit	Q4 2012	Q4 2012	2012	Q4 2012	In Capital Plan 2012	19 (5 Neonatal, 14 ED)	30 (20 Neonatal, 10 ED)	5		13	0		0

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West															
PACS	Mid West Regional Limerick	The provision of a new Hospital wide PACS System and a replacement CT.	Q2	Progressing	Q2	Q2 2012	Will progress in 2012	0	0	1.5		1.5	0		0
Mixed Acute	Ennis General Hospital	Endoscopy facilities and equipment, lifts and associated works.	Q2	Complete	Q3	Operational	Operational	0	0	1.75	0.4	2.5	0		0
Infection Control	University College Hospital Galway	Upgrade of Air Handling and Ventilation systems to 2 wards to reduce risk of airborne infections.	Q1	Complete	Q1	Operational	Operational	0	0	0.5		1.5	0		0
Medical Block	Letterkenny General Hospital	New Medical Block including Emergency Department, 19 bays) and Acute Assessment Unit, 11 bays plus 3 x 24 bed wards.	Q3	Q1 2012	Q4	Q1 2012	In Capital Plan 2012	29 Day beds	72	4		22	0		0
Paediatric Care	University College Hospital Galway	Neo Natal Upgrade	Q4	Complete	Q4	Operational	Operational	0	0	2		2.5	0		0
PACS	Sligo General Hospital	The procurement and installation of a digital radiology and PACS System.	Q2	Q1 2012	Q2	Q1 2012	Will progress in 2012	0	0	1.5		1.5	0		0
Ambulance	Manorhamilton	Ambulance Station Upgrade Refurbishment Manorhamilton	Q1	Complete	Q2	Operational	Operational	0	0	0.12		0.25	0		0
Total								90 (+ 10 cots)	129	46.47		199.7	25.5		2.25
Children and Families															
Dublin North East															
Children and Families	Castlefield Child Residential Unit	Completion of the refurbishment of a residential house for children	Q1	Complete	Q2	Operational	Operational	0	0	0.1		0.45	0		0
Children and Families (Special care/ High Support)	Coovagh House	Refurbishment of Centre	Q1	Complete	Q1	Operational	Operational	0	0	0.4		0.4	0		0
Children and Families (Special care/ High Support)	To be determined	Replacement of 12 beds from Ballydowd.	Q2	Complete	Q3	Operational	Operational	0	8	0.6		0.6	0		0
Total								0	8	1.1		1.45	0		0
Mental Health															
Dublin Mid Leinster															
Mental Health	Ballyfermot and St. Lomans Rd	The provision of community facilities providing 34 places	Q3	Complete	Q4	Operational	Operational	34	0	2.58		5.8	0		0
Mental Health (new addition)	St. Marys Flat / Lyons Villa	Replacement 15 beds	Q2	Complete	Q3	Operational	Operational	0	15	0.6		0.7	0		0
Mental Health	Cherry Orchard	Child and Adolescent Mental Health Day Hospital	Q4	Q1 2012	Q1 2012	Q1 2012	In Capital Plan 2012	0	0	5		9.2	0		0
Mental Health	St Mary's Mullingar	Continuing Care provision for service users from St Loman's	Q4	Q1 2012	Q1 2012	Q2 2012	In Capital Plan 2012	0	50	5.6		8.25	0		0

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Dublin North East															
Mental Health	St Vincents, Fairview	Phase 2 – provision of 6 additional beds in adolescent unit in St Vincent's , Fairview	Q 4	Q2 2012	Q4	Q3 2012	In Capital Plan 2012	6	0	2		2.5	10		0.8
Mental Health	St Itas	Continuing Care refurbishment of 2 buildings	Q2	Q3 2012	Q3 2012	Will not be completed until 2013	Delayed, 2013 target	0	26	1.5		1.7	0		0
Mental Health	Blanchardstown	High Support Hostel	Q1		Q2 2011	Operational	Operational	0	10	0.1		0.45	0		0
Mental Health	Louth	Continuing Care St Bridgets refurbishment	Q2	Complete	Q3	Operational	Operational	0	10	0.4		0.5	0		0
Mental Health	Cavan	Interim Acute Psychiatric Unit	Q2	Complete	Q3 2011	Operational	Minor Capital allocation	0	25	0.4		0.5	0		0
South															
Mental Health	Bessboro, Cork	20-Bed Child and Adolescent inpatient Unit	Q4 2010	Complete	Q1	Not operational	Will progress in 2012	12	8	0		0	0		0
Mental Health	Tipperary South, Clonmel	Provision of a 40 Bed Residential Unit, on the existing site, to accommodate current residents of St Luke's	Q3/Q4	Q1 2012	Q4	Q1 2012	In Capital Plan 2012	0	40	7		8	0		0
Mental Health	Day Hospital and sector team	High Support Hostel, Clonmel.	Q4	Q2 2012	Q4	Q2 2012	In Capital Plan 2012	0	8	1.3		1.8	0		0
Mental Health	High support hostel	Day Hospital/CMHT HQ, Clonmel	Q4	Q1 2012	Q1 2012	Q1 2012	Will progress in 2012	0	0	1.5		3.5	0		0
Mental Health	St John's Enniscorthy	Rehab House	Q4	Q4	Q4	Partially operational	Being used for crisis Housing .	0	12	2		3.2	0		0
Mental Health	Mill view	High Support House Mill View	Q4	Q4 2012	Q4	Q4 2012	In Capital Plan 2012	0	13	1.5		1.85	0		0
Mental Health	St. Senans Hospital	2 ID Houses Haven View 1 & 2	Q4	Q3 2012	Q4	Q4 2012	In Capital Plan 2012	0	14	2.2		2.44	0		0
Mental Health	Gorey	Day Hospital	Q1		Q1	Not operational	Operational	0	0	0.6		0.8	0		0
Mental Health	Wexford	Extension of Day Hospital	Q4		Q4		Not funded from the Capital Plan	0	0	0		0	0		0
Mental Health	Waterford City	Day Hospital (with Primary Care)	Q2	Q1 2012	Q2	Q1 2012	Will progress in 2012	0	0	0		**	0		0
Mental Health	Dungarvan	Day Hospital (with Primary Care)	Q3	Complete	Q3	Operational	Operational	0	0	0		**	0		0
Mental Health	Waterford	Day Centre	Q4	Q4	Q4	Operational	Operational	0	0	0		0	0		0
Mental Health	Waterford	Refurbishment of AMHU - Regional Hospital	Q4	Q1 2012	Q4	Q1 2012	In Capital Plan 2012	0	44	0.75		1	0		0
West															
Mental Health	Galway	20-Bed Child and Adolescent Inpatient Unit	Q3 2010	Complete	Q1	Operational	Operational	10	10	0		0	0		0
Mental Health	Ballinasloe	50 bed CNU Registered with HIQA	Q1	Complete	Q2/Q3	Operational	Operational	0	50	0		0	0		0
Mental Health	Letterkenny	Acute Unit	Q3	Complete	Q3	Operational	Operational	0	34	2		6.4	0		0
Mental Health	Gort Glas. Co Clare	Gort Glas Day Centre	Q4	Q4 2011	Q1 2012	Q1 2012	In Capital Plan 2012	0	0	0.25		0.25	0		0
Mental Health	Unit 5, St. Joseph's Hospital, Ennis (Psychiatry for older people)	Dementia Specific Inpatient unit	Q1		Q2	Operational	Operational	0	14	0.1		0.5	0		0
Total								62	383	37.38		59.34	10		0.8
** Capital costs included within PPP process for Primary Care Centres															

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Disabilities															
West															
Disability	Angle, Dungle Donegal	Minor Upgrade of existing Learning Disability Day Centre	Q2	Complete	Q2	Operational	Operational	0	0	0.2		0.2	0		0
South															
Disability	St. Raphael's Residential Unit, Co. Cork	The provision of a 25 bed Residential Unit (5 x 5 bedded pods) adjacent to existing centre to cater for clients with Intellectual Disability. This will accommodate transfer of clients inappropriately accommodated in the old building in St. Raphael's.	Q2	Complete	Q2	Operational	Operational	0	30	1		6.7	0		0
Disability	St. Raphael's Residential Unit, Co. Cork	The provision of a 5 bedded Residential Unit (Unit E) to cater for clients with Intellectual Disability	Q2	Complete	Q4 opening 2x5 bed pods	Partially operational	Will progress in 2012								
Disability	Cork - Cope Foundation	The development of an 8 bed challenging behaviour unit for adults with Intellectual Disability.	Q1 2010	Complete	Facility will be utilised for emergency places in Q3 2011	Not operational	Position under review	8	0	0		0	0		0
Total								8	30	1.2		6.9	0		0
Older Persons															
Dublin Mid-Leinster															
Older Persons	Inchicore	The provision of a new 50 bed Community Nursing Unit on the same campus as the Primary Care Centre. To replace beds in Bru Caoimhin.	Q3 2010	Not complete	Q1	Q1 2012	In Capital Plan 2012	0	50	0.6		9.45	0		0
Older Persons	St. Mary's Mullingar	100 bed community hospital to accommodate 50 replacement beds from the existing St Mary's unit	Q4 2011	Q1 2012	Q1 2012	Q2 2012	In Capital Plan 2012	0	50	5.6		8.25	0		0
Older Persons	Riada House, Tullamore, Offally	Provision of an 20 Bed Unit	Q1 2010	Complete	2011	Partially operational	Dependent on staff transfers being secured	0	20	0		7.62	0		0
Older Persons	Clonskeagh	Provision of 94 replacement beds	Q2 2010	Complete	Q1 2011	Partially operational	Dependent on staff transfers being secured	0	94	0		16	0		0
Dublin North East															
Older Persons	St. Joseph's Raheny	The provision of a new 100 bed Community Nursing Unit.	Q3 2010	Complete	Q1	Operational	Operational	67	33	0.5		20.79	0		0
Older Persons	Navan	The provision of a new 50 bed Community Nursing Unit including a Day Hospital and a MH Day Hospital. To replace 30 beds locally	Q3 2010	Complete	Q1	Partially operational	Dependent on staff transfers being secured	20	30	0.5		12.54	0		0
Older Persons	Fairview	The provision of a new 100 bed Community Nursing Unit at St Vincent's Fairview. 25 patients to be transferred from St Catherine's Ward, St Vincents.	Q4 2010	Complete	Q1/Q2	Partially operational	Dependent on staff transfers being secured	75	25	0.5		16.51	0		0
Older Persons	Incorporated Orthopaedic Hospital, Clontarf	Project incorporates 64 additional rehabilitation beds for older persons including range of support services	Q2 2010	Complete	Q2 2010	Partially operational	32 beds remaining to open. It is intended to use as a rehab facility	32	0	0		15.8	0		0
South															

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Older Persons	Tralee	Provide a 50 bed Community Nursing Unit	Q4 2010	Complete	21 replacement beds to open Q1	Q1 2012	In Capital Plan 2012	29	21	0		9.4	0		0
Older Persons	Ballinacollig	The provision of a 100 bed Community Nursing Unit in Ballinacollig through a managed service under the National Framework Agreement.	Q4 2010	Complete	Q3	Operational	Operational	0	100	0.5		19.47	0		0
Older Persons	Farranlee Rd Cork	The provision of a 100 bed Community Nursing Unit on Farranlee Rd.	Q4 2010	Complete	Q2	Q3 2012	In Capital Plan 2012	0	25 YCS, 75 OP	0.92		18.92	0		0
Older Persons	St. Mary's Orthopaedic Hospital	50 Bed CNU	Q3 2010	Complete	Q2	Partially operational	Dependent on staff transfers being secured	20	30	0.3		10.36	0		0
Older Persons	Kenmare	Kenmare Community Hospital Replacement	Q4 2011	Not complete	Q2 2012	Delayed opening	Will progress in 2012	14	26	6		8	0		0
West															
Older Persons	Loughrea	New 100-bed CNU (Phase 1) to replace the existing unit Workhouse building. To provide assessment, long-term residential care, respite care, maintenance rehabilitation and care of the terminally ill.	Q1	Complete	Q2	Operational	Operational	0	100	1		17.5	0		0
Older Persons	Swinford	The replacement of the existing bed complement and refurbishment of the existing facility.	Q4 2010	Complete	Q1	Operational	Operational	0	40	0		4.57	0		0
Older Persons	St. Ita's Newcastlewest	6 additional beds	2009	Complete	Q4	Not operational	Dependent on staff transfers being secured	6	0	0		2.95	0		0
Older Persons	St. Camillus, Limerick	Refurbishment and provision of additional 6 beds (minor capital)	2008	Complete	Q4	Operational	Operational	6	0	0		Completed 2008	0	St Ita's and St Camillus combined	0
Older Persons	Dungloe, Donegal	Hospital Extension	Q3	Complete	Q3	Operational	Operational	0	0	0.5		0.5	0		0
Total								269	719	16.92		198.63	0		0
Palliative Care															
South															
Palliative / Chronic Illness	Marymount Hospice, Cork	24 replacement beds and 20 additional beds.	Q1	Complete	Q2	Operational	Operational	20	24	14		14	0		0
West															
Palliative / Chronic Illness	St. Ita's, Newcastle West Limerick	Palliative Care Unit (St. Ita's Newcastle). Extension to provide an additional 4 beds and 4 day care places. Intermediate care beds will need additional and new revenue funding.	Q1 2009	Complete	Day Care operational	Partially operational	Day Care is operational. A funding stream has to be secured to open the additional 4 beds.	8	0	0		1.42	0		0
Total								28	24	14		15.42	0		0
Social Inclusion															
West															
Social Inclusion	Corporate House, Limerick	Drug & Alcohol Centre	Q1	Complete	Q1	Operational.	Operational	0	0	0.4		1.3	0		0
Total								0	0	0.4		1.3	0		0