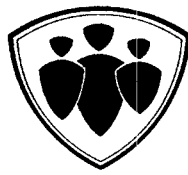


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[Report] for meetng of the Board to be held on Friday 12th September 2003: National Development Plan - minor capital funding 2003

Item Type	Report
Authors	Mid-Western Health Board (MWHB)
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MID-WESTERN
HEALTH BOARD

25th August 2003

To: Chairman & Each Member of
Mid-Western Health Board

Report No: 38/03
Item No 5 on Agenda

For Meeting of the Board to be held on Friday 12th September 2003

National Development Plan - Minor Capital Funding 2003

Introduction

The Board was notified in August 2003 of the allocation of minor capital funding under the NDP for 2003 of **€8m** (€1m for St. John's Hospital, Limerick).

In addition, €2.552m has been allocated in respect of services for people with disability. A further **€0.901m** has been allocated for Information & Communications Technology (ICT).

The €7m allocation will be apportioned on a 50/50 basis between Acute and Non-Acute Services (excluding Disability Services) in accordance with the overall criteria set down in the NDP (2000-2006).

The breakdown of monies by care group is as follows:

- Acute Services – €3.5m
- Elderly Services – €1.775m
- Mental Health - €0.250m
- Primary & Community Services - €0.650m
- Child Care - €0.500m
- Ambulance Services - €0.325m
- Disabilities - €2.552m

Background

In accordance with Department of Health & Children criteria, the funding is to be used to address priority needs in the following areas:

- Refurbishment
- Backlog of Maintenance
- Re-equipping
- Health & Safety
- Fire Precautions

The Board must ensure that there are no revenue consequences as a result of this expenditure and Public Procurement procedures must be complied with.

2003 Minor Capital Projects:

The following is a brief summary, by Care Group, of the projects to be undertaken:

Acute Services

- Replacement of equipment at the Mid-Western Regional Hospital, Ennis and Nenagh General Hospitals, e.g. ENT and anaesthetic equipment
- Backlog of maintenance works including medical gas upgrade at the Mid-Western Regional Hospital, hot water system for Nenagh General Hospital and laboratory refurbishment at Ennis General Hospital
- Improvements in Fire and Safety at all sites

The provision of additional theatre & delivery facilities at the Regional Maternity Hospital, Limerick has been identified as an urgent requirement as part of the Clinical Risk Management Report. It is proposed to allocate once-off savings in revenue of approximately €2.3m in 2003 to proceed with these urgent developments.

Elderly Services

- Upgrade of main kitchen to HACCP standard at St. Camillus' Hospital, Limerick
- Roof replacement at St. Ita's Hospital, Newcastle West
- Window replacement and roof and flooring repairs at St. Joseph's Hospital, Ennis
- Repairs to roof, windows and showers at the Hospital of Assumption, Thurles
- General refurbishment, i.e. painting and repairs in the Community Nursing Units in Kilrush, Raheen and Ennistymon

Priority fire and safety work will be carried out in all institutions.

Mental Health Services

- Refurbishment work including alterations to internal layout, rewiring for electrics, telephones and IT at Mulgrave Enterprise Centre, Limerick.
- Continuation of the ward refurbishment programme at St. Joseph's Hospital, Limerick, including ward/kitchen upgrade, floor covering and painting
- Refurbishment of the Day Centre in Borrisoleigh

Priority fire and safety work will be carried out as necessary.

Community Services

Refurbishment work including rewiring, replacement of windows and repairs to woodwork will be carried out on the Board's network of health centres.

Ambulance

The ambulance station in Ennis will be refurbished.

A computerised ambulance call system will be installed at the Regional Ambulance Centre in Dooradoyle.

Child Care

A number of residential facilities will be refurbished and this will include fire and safety works.

Disability Services

A number of projects are under negotiation with the Voluntary sector and proposals are being finalised at present.

Your approval to these proposals is hereby requested to proceed with the minor capital work and the upgrade of facilities at the Regional Maternity Hospital as set out above.

Signed:

STIOFÁN deBÚRCA
PR ÍOMH OIFIGEACH FEÍDHMEACHÁIN