

Indicative Facilities Capital Requirements (\$m) by CM Health Programme Group

Data Source: CM Health facilities master plan financial assumptions for Strategic Assessment purposes, October 2017

Note: The 2017/18 facilities capital estimates will be further refined as we factor in final investment solutions and any project start date delays.

Investment Programme & Projects	Financial Year (ending 30 June)				Indicative Subtotals	Indicative TOTALS
	\$m					
	2016/17	17/18	18/19 - 21/22	22/23+		
Approved Standalone Projects						
Acute Mental Health Inpatient Unit	14.00	27.30	16.70		58.00	
Ko Awatea II	2.20	8.60	0.50		11.30	
MRI Middlemore	0.30	7.77	0.00		8.07	
Approved Standalone Project Total	16.50	43.67	17.20			77.37
Immediate Demand Programme						
2nd Catheter Laboratory			7.70		7.70	
Galbraith Level 1 Refurbishment		4.80			4.80	
Galbraith Level 5 Ward Refurbishment		0.20			0.20	
Gastro. Unit Expansion		4.40			4.40	
Histology Expansion		1.75			1.75	
Kidz First ED (2 Stages)		1.00	5.00		6.00	
Manukau Theatre (Interim)			28.50		28.50	
Scott Dialysis Expansion		2.70	0.80		3.50	
Immediate Demand Programme Total		14.85	42.00			56.85
Remediation Programme						
Asbestos Removal		1.50	2.50	2.00	6.00	
CM Health Passive Fire Protection remediation		0.50	1.00	0.50	2.00	
Galbraith Remediation		10.00	50.00		60.00	
General Core Infrastructure Upgrades		5.00	10.00		15.00	
Kidz First Building Re-Cladding			7.30		7.30	
Manukau Building Re-Cladding				7.30	7.30	
Manukau Power Resilience Upgrade		1.00	2.00		3.00	
McIndoe Building Re-Cladding			5.20		5.20	
Scott Building Recladding		5.92	11.68		17.60	
Remediation Programme Total		23.92	89.68	9.80		123.40
Medium Term Demand Programme						
Elective Surgery Centre			120.00	120.00	240.00	
Manukau Community Dialysis			6.00		6.00	
Manukau Infrastructure (New Capacity)			30.00		30.00	
Manukau Radiology Hub-Phase 1			21.40		21.40	
Middlemore Car Parking			20.50		20.50	
New Women's Health Building				57.00	57.00	
Otago Dental School					0.00	
Specialised Rehabilitation (Incl. Spinal)			115.00		115.00	
Medium Term Demand Programme Total			312.90	177.00		489.90
Community Development Programme						
Botany Community Hub OR Regional Sub Acute Bed Capacity				30.00	30.00	
Community Central			4.70		4.70	
Franklin Health Hub OR New Regional Acute Hospital				54.00	54.00	
Mangere Community Hub				20.00	20.00	
Manukau Community Hub			15.00		15.00	
Otara Community Hub			2.50		2.50	
Papakura Community Hub			20.00		20.00	
Papakura Community Maternity Unit			10.00		10.00	
Community Development Programme Total			52.20	104.00		156.20

Long Term Demand Programme					
Harley Gray Stage 2			80.00		80.00
Manukau Outpatients (Phased fit out)			28.60		28.60
Manukau Radiology Hub-Phase 2			10.50		10.50
Manukau Support Services			31.80		31.80
Radiology Department Harley Gray			16.30		16.30
Single Wing Ward Block			57.00		57.00
Long Term Demand Programme Total			224.20		224.20
Indicative Facilities Capital Requirements Grand Totals		16.50	82.44	513.99	515.00
Ongoing					
healthAlliance		5.00	20.00	25.00	50.00
NZHPL (FPSC & NOS)		2.54	1.50		4.05
Clinical Equipment and Minor Facilities Projects		18.00	72.00	90.00	180.00
Ongoing Total		25.54	93.50	115.00	234.05
ICT Investment Programme (Regional)					
Healthy Together Technology		10.30	20.00	25.00	55.30
ICT Regional (provision for Electronic Health Record solution)		28.05	79.65	72.01	179.71
ICT Total		38.35	99.65	97.01	235.01
Indicative Capital Requirements ALL CATEGORIES Grand Totals		16.50	146.33	707.14	727.01
					1596.98