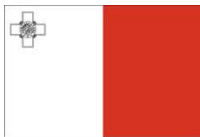




# ERDF 196 Mater Dei Hospital Oncology Centre

Presentation to the OPI Monitoring Committee

16<sup>th</sup> November 2012



Operational Programme I – Cohesion Policy 2007-2013  
*Investing in Competitiveness for a Better Quality of Life*  
Event part-financed by the European Union  
European Regional Development Fund (ERDF)  
Co-financing rate: 85% EU Funds; 15% National Funds



*Investing in your future*

# Overview



- **Total Project Value: €54,129,500**
- **Eligible Cost: €44,302,722**
- **Commission Decision: 10<sup>th</sup> April 2012**
- **Implementation Period: ca 2 years**

# Project context (1)



- Evidence<sup>1</sup> suggests that, on average, 1250 Maltese residents develop some type or form of cancer annually;
- The incidence of cancer is set to increase as a consequence of Malta's ageing population;
- The life-expectancy of patients living with cancer increases with earlier and effective diagnosis; improved treatment propositions; and the introduction of **contemporary treatment technologies**.

## Project context (2)



It is Government's publicly stated commitment that Malta should make every effort to become a regional centre-of-excellence in the treatment of cancer through:

- the development of patient-centric services and treatment propositions which are entirely designed around the needs of the patient;
- the replacement of existing clinical and non-clinical infrastructure with contemporary clinical and non-clinical infrastructure and complimentary technologies;
- the implementation of a concerted effort towards apposite capacity building and training of specialised personnel across both the clinical and non-clinical spectrum;
- the harmonisation of service-delivery.

# Sir Paul Boffa Hospital (1)



**The Department of Oncology at Sir Paul Boffa Hospital is to-date the only facility in Malta providing radiotherapy treatment propositions to patients. This department is equipped with a single Linear Accelerator machine (LINAC); a single Cobalt Unit; and a single superficial X-Ray (SXR) treatment machine.**

**The greater part of chemotherapeutic treatment received by cancer patients in Malta is also administered through this department.**



# Sir Paul Boffa Hospital (2)



**Sir Paul Boffa Hospital has 29 oncology beds and both its building fabric and technology platform are largely outdated. The hospital also hosts GU and Dermatology services;**

**The construction of the Mater Dei Hospital Oncology Centre shall see the existing Sir Paul Boffa Hospital replaced with a contemporary oncology facility offering more advanced treatment propositions and a more comprehensive care setting.**



## Design principles (1)



**The Mater Dei Hospital Oncology Centre is designed as an extension to the existing Mater Dei Hospital.**

**Significant benefit will result for patients through availability of clinical adjacencies i.e., the reconstitution of chemotherapeutic treatment; medical-imaging; medical-investigation purposes; pathology services and pharmacy services.**

## Design principles (2)



**The development shall cover approximately 23,000 sqm in floor-area and will focus around 4 primary functional spaces:**

- in-patient areas e.g., wards and patient circulation spaces;**
- out-patient areas e.g., daycare spaces;**
- diagnostic & treatment areas e.g., radiotherapy; treatment-planning; etc; and**
- support-services e.g., plant & equipment.**

**Bed capacity – total of 96 patient spaces**



# Service propositions



## **Inpatient and treatment spaces shall house:**

- acute oncology services;
- radiotherapy;
- chemotherapy;
- palliative care;
- haematology; and
- paediatric oncology.

## **Outpatient & Day Care spaces shall house:**

- consultation services;
- treatment planning facilities;
- psychosocial / support care services;
- patient and carers' facilities;
- staff facilities; and
- interdisciplinary spaces.

# JASPERS input



JASPERS support focused upon the following:

- **verification of the CBA including options analysis;**
- **formulation of recommendations concerning changes to CBA;**
- **verification of project goals and objectives; and**
- **recommendations concerning technical aspects.**

# Procurement status



<b>Procurement Package</b>	<b>Status</b>	<b>Comments</b>
<b>Design Development &amp; Build</b>	<b>Complete</b>	
<b>Construction of Bunkers</b>	<b>Complete</b>	
<b>Cost Benefit Analysis</b>	<b>Complete</b>	
<b>Bulk Excavations</b>	<b>Complete</b>	
<b>Landscaping</b>	<b>Compiling technical specifications</b>	
<b>Furniture</b>	<b>Tender dossier at DOC</b>	<b>Publication envisaged by November</b>
<b>Storage &amp; Logistics</b>	<b>Tender dossier at DOC</b>	<b>Publication envisaged by November</b>
<b>Appliances &amp; Other Equipment</b>	<b>Tender dossier at DOC</b>	<b>Publication envisaged by November</b>
<b>I.T. &amp; Telephony</b>	<b>Finalising tender dossier</b>	
<b>Electrical Ring</b>	<b>Adjudication Report pending approval</b>	
<b>Brachytherapy Equipment</b>	<b>Compiling technical specifications</b>	
<b>New Technology Propositions</b>	<b>Compiling technical specifications</b>	
<b>Employment (Recruitment)</b>	<b>Recruitment Ongoing</b>	

# Total investment cost



<b>Cost Centre</b>	<b>Eligible</b>	<b>Ineligible</b>	<b>Total</b>
	€	€	€
<b>Design Development &amp; Build</b>	<b>30,778,324</b>	-	<b>30,778,324</b>
<b>Construction of Bunkers</b>	-	<b>1,852,378</b>	<b>1,852,378</b>
<b>Cost Benefit Analysis</b>	<b>47,740</b>	-	<b>47,740</b>
<b>Bulk Excavations</b>	<b>991,670</b>	-	<b>991,670</b>
<b>Landscaping</b>	<b>350,000</b>	-	<b>350,000</b>
<b>Furniture, Storage &amp; Logistics</b>	<b>2,536,695</b>	-	<b>2,536,695</b>
<b>I.T. &amp; Telephony</b>	<b>765,046</b>	-	<b>765,046</b>
<b>Electrical Ring</b>	<b>971,034</b>	-	<b>971,034</b>
<b>Publicity</b>	<b>15,000</b>	-	<b>15,000</b>
<b>Brachytherapy Equipment</b>	<b>700,000</b>	-	<b>700,000</b>
<b>New Technology Propositions</b>	<b>2,596,133</b>	-	<b>2,596,133</b>
<b>Employment Costs</b>	<b>1,315,653</b>	-	<b>1,315,653</b>
<b>VAT</b>	-	<b>7,974,490</b>	<b>7,974,490</b>
<b>Contingency</b>	<b>3,235,427</b>	-	<b>3,235,427</b>
<b>Total</b>	<b>44,302,722</b>	<b>9,826,868</b>	<b>54,129,590</b>

# Contracted *versus* disbursed



<b>Cost Centre</b>	<b>Allocations</b>	<b>Contracted</b>	<b>Disbursed</b>
	€	€	€
<b>Design Development &amp; Build</b>	<b>30,778,324</b>	<b>30,778,324</b>	<b>3,097,981</b>
<b>Construction of Bunkers</b>	<b>1,852,378</b>	<b>1,852,378</b>	
<b>Cost Benefit Analysis</b>	<b>47,740</b>	<b>47,740</b>	<b>47,740</b>
<b>Bulk Excavations</b>	<b>991,670</b>	<b>994,713</b>	<b>992,670</b>
<b>Landscaping</b>	<b>350,000</b>	-	-
<b>Furniture, Storage &amp; Logistics</b>	<b>2,536,695</b>	-	-
<b>I.T. &amp; Telephony</b>	<b>765,046</b>	-	-
<b>Electrical Ring</b>	<b>971,034</b>	-	-
<b>Publicity</b>	<b>15,000</b>	-	<b>590</b>
<b>Brachytherapy Equipment</b>	<b>700,000</b>	-	-
<b>New Technology Propositions</b>	<b>2,596,133</b>	-	-
<b>Employment Costs</b>	<b>1,315,653</b>	-	-
<b>VAT</b>	<b>7,974,490</b>	<b>5,873,526</b>	<b>745,017</b>
<b>Contingency</b>	<b>3,235,427</b>	-	-
<b>Total</b>	<b>54,129,590</b>	<b>39,546,681</b>	<b>4,883,998</b>

# Project outcomes



## Output Indicators

- **Number of projects [health] (core indicator) = 1**
- **Sqm of modernised facilities refurbished (including new equipment/constructed within intervention areas by 2013 = circa 22,000 excluding plant spaces;**

## Result Indicators

- **% of total patients [within intervention area] using new / upgraded equipment/services = 60%**
- **Total annual electricity generated from small scale PV and micro-wind installations in (MWh/annum) = 160**
- **Total energy savings per year (MWh/annum) = 3, 278**

## Impact Indicators

- **No of direct jobs created = 96**
- **CO2 equivalent emissions 1087.12 Tonnes / annum**
- **Quality of life weighted average = 42.24**

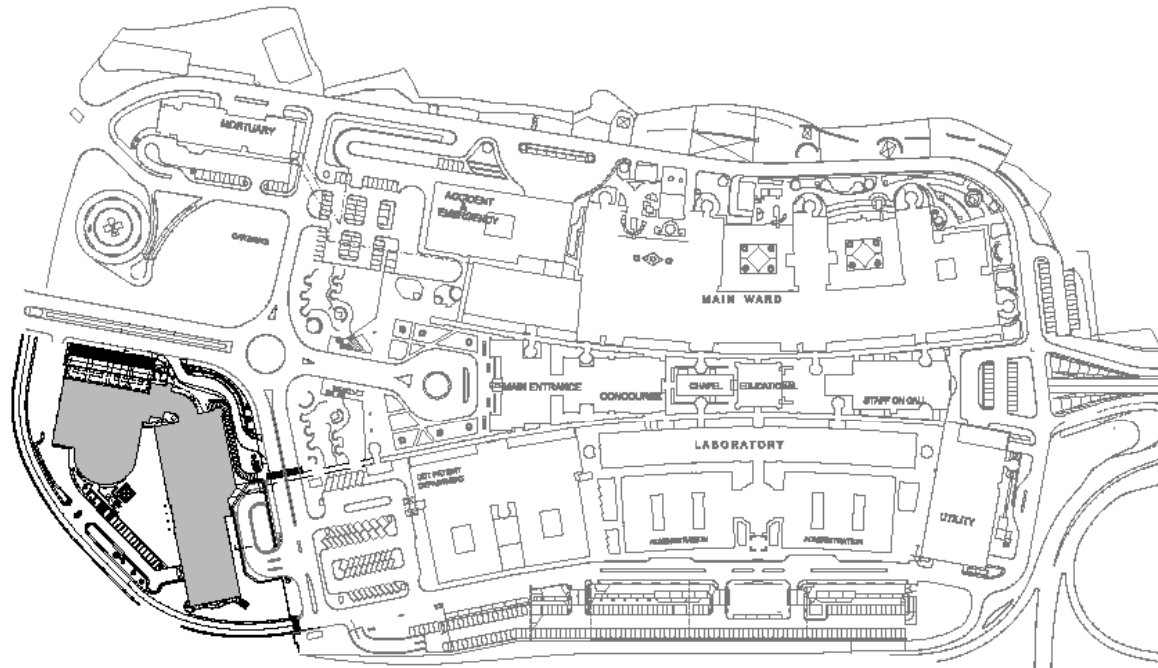
# Project outcomes



## Environmental Sustainability

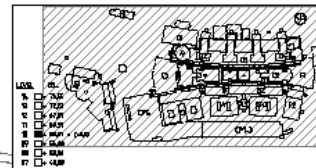
- **Energy recovery from the fresh air ventilation system;**
- **Photovoltaic Panels on the roof;**
- **Rain water collection;**
- **Collection and treatment of grey waste water;**
- **Artificial lighting system: making use of day lighting where possible with high efficiency luminaries and control gear;**
- **Controlled ventilation: closed window policy thus limiting infiltration air;**
- **Lifts shall use regenerative braking on all the seven lifts;**
- **Control System (PNNC) to control all mechanical and electrical systems.**

# Perspective



**NOTE**

**Co-ordinate and level standard**  
 The project is situated in the Mater Dei Oncology Centre at plot AA, adjoining Site 1000 project. Final ARI to the information between the two projects for various areas from the Main entrance and the Entrance from the Car Park 4-6.  
 The co-ordinates for plot AA are 492,000 East and 423,500 North.  
 The Design Department local coordinate for the plot AA are X = 492,000 and Y = 423,500.  
 The main horizontal datum, sea level, is indicated as "MSL" (14.500m) compared to the Maltese system, and use the levels for the site related co-ordinate system.  
 The plot AA is to be based on all levels.  
 Level 10 = Ground Floor = PPL - 400.00  
 Which is relative height from the Maltese system.




LEVEL	REL.	DESCRIPTION
10	0.00	GROUND FLOOR
11	1.00	FIRST FLOOR
12	2.00	SECOND FLOOR
13	3.00	THIRD FLOOR
14	4.00	FOURTH FLOOR
15	5.00	FIFTH FLOOR
16	6.00	SIXTH FLOOR
17	7.00	SEVENTH FLOOR

REV.	NO.	DESCRIPTION	BY	DATE

DESIGN DEVELOPMENT & BUILD TENDER

MATER DEI HOSPITAL  
ONCOLOGY CENTRE

CLIENT  
MINISTRY OF HEALTH, THE ELDERLY & COMMUNITY CARE


 GENERAL LAYOUT  
PLAN  
LEVEL 10, MODEL

PREPARED BY	SCALE	DATE	APPROVED BY	DATE	REV. NO.	REV. DATE

PROJECT NO: ONC\_10\_02 / 303



# Front elevation



# Rear elevation



# Overpass detail





**Thank you!**



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