

Mental Health Capital Works Program (MHCWP)

Project Manager's Monthly Progress Report 31 July 2008

PN	Projects
51410	Bayside - New 20 Bed CCU
51411	Logan - Redevelop 25 Acute Care Beds
51412	Logan - New 16 Bed CCU
51413	Mackay - New 24 Bed Acute Care Unit
51414	PAH - New 20 Bed CCU
51415	Redcliffe/Caboolture - 20 Bed Acute Care
51416	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus
51417	Rockhampton - 4 Psycho-Geriatric ET Beds in new Development
51418	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF
51419	Toowoomba - 8 Bed Child & Youth Unit & Day Centre
51420	Townsville - Redevelop 8 Extended Treatment Beds Kirwan
51421	Townsville - Redevelop 30 Secure Bed Unit TTH
51422	Townsville - New 6 Bed C&Y Unit & Day Centre
51423	West Moreton - New 18 Bed CCU
51424	West Moreton - New 9 Bed HS incorp. 5 Bed HDU
51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU
51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School
50291	Master Programming/Planning/Reserve



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For Capital Works & Asset Management Branch, Queensland Health. **It may not be copied without prior consent of the author.**

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- 6 Procurement and Risk management

1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



Area	District	Project Services P/N	PROJECT NAME	Project Description	Current Stage	Progress as @ 12-Aug-08	Comments
Southern	Southside	51410	Bayside - New 20 Bed CCU	New 20 Bed CCU	Land Acquisition (LA) Site(s) Option Study (SO) Model of Service Delivery (MOSD) Pre-Design Incl. PDP (PD) Budget	Progressing Completed Progressing Initial enquiries progressing No change	Site adjoining Redland Hospital not considered appropriate for CCU. Site aborted. MBNCU site a possibility. SAHSD confirmed availability of MBNCU site on 3 July 2008. CCU overarching/Advisory Group Workshop held on 6th May 2008. Draft Design Considerations & MOSD completed. Fee proposal being prepared and preliminary site planning commenced, No change to indicative budget during reporting period.
Southern	Southside	51411	Logan - Redevelop 25 Acute Care Beds	Redevelop Existing Surgical Ward to provide 25 Acute Beds	Service Planning (SP) Master Plan (MP) Pre-Design Incl. PDP (PD) Budget	Progressing Completed Initial enquiries progressing No change	16/11/07 – Concept Brief is being prepared to align with the Master Plan. A Business Case will be developed, if concept brief is approved, to seek funding to upgrade the Logan Hospital Annex and move a number of hospital services in order to provide space to incorporate a second Acute Mental Health Unit within the existing hospital building. Logan Hospital Master Development Plan (Options Study) completed. Budget funding process now known. Master Plan commissioned to progress preparatory works to Annexe to allow space for MHU. TOR for Annexe Works progressing. No change to indicative budget during reporting period.
Southern	Southside	51412	Logan - New 16 Bed CCU	New 16 Bed CCU located in local Community	Model of Service Delivery (MOSD) Land Acquisition (LA) Pre-Design Incl. PDP (PD) Schematic Design (SD) Budget	Progressing Progressing On-Hold On-Hold No change	CCU overarching/Advisory Group Workshop held on 6th May 2008. Draft Design Considerations & MOSD completed. 27 Sept 07 Wembley Road confirmed as preferred site; 16 Bed CCU will fit but tight. Identified need to plan relocation of staff (50% CYMHS others elsewhere) currently located on existing site, Commercial site under consideration. May need to use \$2M land \$s to support move off-site. Extension on University Drive, lease expires June 2008. 7 Dec 2007 preliminary investigations indicate 16 Bed CCU will fit on 39 Wembley Road but tight; 20 Dec 2007 PSP asked to investigate. Confirmed OK. 2 Mooney St, owner now not willing to sell for <\$1M which is well above market value, process aborted. Adjoining site now under consideration. PDP progressing. User Group Meetings commenced and progressing well. Generic PDP prepared by PSP/PS, is being made site specific for this project. PSP prepared preliminary site planning options; reviewed at FPTM on 10 Apr 08 and approved in principal. Now On-Hold until adjoining site confirmed. SD On-Hold pending outcome of acquisition of adjoining site. No change to indicative budget during reporting period.
Southern	Princess Alexandra Hospital	51414	PAH - New 20 Bed CCU	New 20 Bed CCU in local community	Model of Service Delivery (MOSD) Land Acquisition (LA) Pre-Design Incl. PDP (PD) Schematic Design (SD) PDP Approval Design Development (DD) Budget	Progressing Completed Completed Completed Progressing Initial enquiries progressing Revised	CCU overarching/Advisory Group Workshop held on 6th May 2008. Draft Design Considerations & MOSD completed. Contract signed on 160 -166 Old Cleveland Road (\$3.601M excl GST), settlement 24 Apr 08. Note proposed QT tunnel to run along Old Cleveland Road, currently not funded. Discussions held with QT to confirm likely impact if it proceeds. PDP completed 25 July 2008. PDP completed 25 July 2008. Progressing pending PDP/SD formal approval. Budget revised to reflect PDP/SD.
Southern	Toowoomba and Darling Downs	51419	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	New Child & Youth Unit (8 beds) & Day Centre	Service Planning (SP) Budget	Initial enquiries progressing No change	Oct 07 - District to appoint a Project Officer to progress the C&Y Service Plan, to prepare a submission for funding for consideration. SP was due to be completed by June 2008. Revenue retention submission for disposal of The Park for Bailey Henderson pending. No change to indicative budget during reporting period.
Southern	West Moreton	51423	West Moreton - New 18 Bed CCU	New 18 Bed CCU	Land Acquisition (LA) Town Planning/Rezoning (TP) Service Planning (SP)	Progressing Completed Initial enquiries progressing	26 Oct 07 - Goodna CHC. IPA designation confirmed as appropriate 30 Oct 07. CCU overarching/Advisory Group Workshop held on 6th May 2008. Draft Design Considerations & MOSD completed.

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Pre-Design Incl. PDP (PD)	Progressing	Principal Consultant (PSP) engaged 22 Nov 2007. Site access could be a problem, access via Storr Circuit being investigated. 6 Dec 2007 investigation re: purchase of 24 Storr Circuit to allow site access. Storr Circuit site not available. Alternative Lot 56 Jonic Ave currently being investigated. Generic PDP prepared by PSP/PS, now can be made site specific for this project. Site Planning now commenced.
					Schematic Design (SD)	Progressing	Site planning progressing.
					Budget	No change	No change to indicative budget during reporting period.
Southern	West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	New 9 Bed extension to existing HSU & Renovation of exiting HSU to provide 5 Bed HDU (total 9 beds)	Pre-Design Incl. PDP (PD)	Completed	Principal Consultant (PSP) engaged 22 Nov 2007. User Group process commenced 17 Dec 07. PDP Scope of works and programme being reviewed to accelerate programme. User Group commenced. Issues include Target Population, future expansion requirements and associated Target Population and PICU v HDU. ON-HOLD pending outcome of HS Site Master Planning exercise. Resolved 2 April 2008 at FPTM. ON-HOLD pending completion of MOSD due end May 08. Draft MOSD distributed for review. PDP Completed 8 August 2008.
					Schematic Design (SD)	Completed	Progressing based on draft MOSD received end May 2008. Completed 8 August 2008
					Master Plan (MP)	Completed	PSP/PS commenced a HS Site Master Planning exercise following advice from MHB that 15 additional beds are included on Stage 2 of the MHCWP, this will ensure that all 24 beds (9+15) will fit.
					Service Planning (SP)	Progressing	Options tabled at the FPTM at The Park on 2 April 2008 for review/comment/approval following this work will re-commence on the PDP/SD. North Option endorsed and PDP/SD re-commenced.
					Budget	Revised	Peter Howard, Project Officer to progress and complete by end May 2008. Revised to reflect completed PDP/SD.
Southern	West Moreton	51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	Upgrade existing CCU Unit to 20 Bed ETU Forensic ETU	Pre-Design Incl. PDP (PD)	On-Hold	Principal Consultant (PSP) engaged 22 Nov 2007. User Group process commenced 17 Dec 07, now on hold until Service Plan completed and Target Population confirmed.
					Service Planning (SP)	Progressing	Project Officer progressing, due to be completed by end May 2008.
					Budget	Revised	No change to indicative budget during reporting period.
Southern	West Moreton	51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	New Adolescent 15 Bed ETU and School (replacement of Barrett Adolescent Centre)	Site(s) Option Study (SO)	On-Hold	21 Sept 07 Facility Project Team No.1 held. User Group Mtgs complete. 15th Feb 08 presentation of Service Model, draft Schedule of Areas and draft Site Selection Criteria. C&Y Advisory Group to meet on 18 March 2008 to review/endorse. Generic facility layout based on draft Schedule of Areas and MOSD being prepared to provide graphical representation.
					Service Planning (SP)	Urgent	Project On-Hold pending feed-back on review process for draft Accom. Schedule, draft Site Selection Criteria and MOSD was due End April 08. Urgent direction required on proposed site. Possible sites inspected 5 Aug 08.
					Budget	On-Hold	Presentation held on 15th Feb 08. C&Y Advisory Group meet on 18 March 2008 to review/endorse.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51415	Redcliffe/Caboolture - 20 Bed Acute Care	New Acute Beds (20 beds)	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.
					Pre-Design Incl. PDP (PD)	Initial enquiries progressing	TOR for Principal Consultant completed and tenders called 7 Aug 08, close on 20 Aug 08.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51416	Redcliffe/Caboolture - New 23 Bed Medium	Northside	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.
					Pre-Design Incl. PDP (PD)	Initial enquiries progressing	TOR for Principal Consultant completed and tenders called 7 Aug 08, close on 20 Aug 08.
					Budget	No change	No change to indicative budget during reporting period.
Central	Central Queensland	51417	Rockhampton - 4 Psycho-geriatric Acute Beds	Redeveloped Existing Geriatric Aged Care Beds to Acute (4 beds)	General Note	Deferred	Not until 2009-2010 to allow completion with Hospital Redevelopment works. Confirmed by DM.
					Budget	No change	Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds. No change to indicative budget during reporting period.
Central	Sunshine Coast and Cooloola	51418	Sunshine Coast - 5 Bed in Nambour RACF	Additional Extended Psych Beds (5 beds)	Contract Documentation incl. Bills (CD)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. DA lodged on 17th Sept 07. 100% CD complete, BofQ completed end Feb 2008. Tender process deferred until DA received. DA received conditions currently being checked.

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Budget	No change	No change to indicative budget during reporting period.
Northern	Mackay	51413	Mackay - New 24 Bed Acute Care Unit	New 24 Bed Acute Unit (replacement of existing Unit)	Service Planning (SP) Model of Service Delivery (MOSD) Master Plan (MP) Pre-Design Incl. PDP (PD) Budget	Now Major Projects Unit responsibility Now Major Projects Unit responsibility Now Major Projects Unit responsibility Aborted Budget closed-out	Meeting held with District and Area reps in Mackay on Thursday, 20 Sept 07 to progress the project. Adult Acute Inpatient Workshop held on 11 Feb 2008, generic MOSD & staffing profiles being progressed. Final Workshop scheduled for 22 April 08. Draft MOSD circulated. 26 Oct 07 – Master Plan located & confirmed Acute Mental Health beds in Clinical Service Plan. 18 existing; 17 (06/07); 21 (11/12); 26 (16/17). Option 3B in Master Plan accommodates Mental Health Beds in stand alone building where current IT building is located, abutting existing mortuary. Project can proceed subject to decanting of IT. Mater Plan being re-addressed. Final location of MHU to be confirmed. Project now amalgamated with total Hospital Redevelopment Project and aborted from this process. Project closed-out.
Northern	Townsville	51420	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	Major Upgrade Extended Treatment at Kirwan Campus (8 beds) final part of 24	General Note Budget	District to procure No change	Fund transfer to THSD when Estimate of Cost agreed. Costs reimbursement approved at \$580,000. Completed. No change to budget during reporting period.
Northern	Townsville	51421	Townsville - Redevelop 30 Secure Bed Unit TTH	Upgrade Existing Secure Unit on TTH Campus (30 beds)	Service Planning (SP) Site(s) Option Study (SO) Budget	Progressing Progressing No change	Draft MOSD issued by Gillian Yearsley end May 08, currently being finalised. Three (3) options being considered in Site Option Study. First FPTM held on 22 May 2008. User Group process commenced 5 June 2008. Site Option Report due 15 Aug 08. No change to indicative budget during reporting period.
Northern	Townsville	51422	Townsville - New 6 Bed C&Y Unit & Day Centre	New Child Youth Unit on TTH Campus (6 beds)	Site(s) Option Study (SO) Budget	Initial enquiries progressing No change	Need to confirm site location on TTH Campus or other external site. Cambridge St under consideration. Project Officer to be appointed to progress Service Plan. No change to indicative budget during reporting period.
ALL	ALL	50291	Master Programming/Planning/Reserve	MHCWP Program Reserve/Contingency	Budget	Revised	Nothing to report.

2 MHCWP Program Budget Summary

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH



MENTAL HEALTH CAPITAL WORKS PROGRAM

NOT FOR CITATION PRELIMINARY ONLY

BUDGET SUMMARY

Area	District	Project	Current Budget \$	Comments	30-Jun-08 Report	Budget Adjustments During Reporting Period
Southern	Southside	Bayside - New 20 Bed CCU	6,585,915	Land included	6,585,915	0
Southern	Southside	Logan - Redevelop 25 Acute Care Beds	6,564,970	Land included	6,564,970	0
Southern	Southside	Logan - New 16 Bed CCU	6,691,576	Land included	6,691,576	0
Northern	Mackay	Mackay - New 24 Bed Acure Care Unit	50,000		50,000	0
Southern	Princess Alexandra Hospital	PAH/Mater - New 20 Bed CCU	12,088,263	Land included	9,650,606	2,437,657
Central	Northside	Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984		8,162,984	0
Central	Northside	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,640		12,371,640	0
Central	Central Queensland	Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420		548,420	0
Central	Sunshine Coast and Cooloola	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440		991,440	0
Southern	Toowoomba and Darling Downs	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733		5,781,733	0
0	0	0	0		0	0
Northern	Townsville	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000		580,000	0
Northern	Townsville	Townsville - Redevelop 30 Secure Bed Unit TTH	12,077,445		12,077,445	0
Northern	Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592		5,835,592	0
0	0	0	0		0	0
Southern	West Moreton	West Moreton - New 18 Bed CCU	5,454,597		7,204,597	-1,750,000
0	0	0	0		0	0
Southern	West Moreton	West Moreton - New 9 Bed HS incorp. 5 Bed HDU	8,741,916		8,701,638	40,278
Southern	West Moreton	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,300,000		1,300,000	0
Southern	West Moreton	West Moreton - New 15 Bed Adolsecent ETU, Day Centre & School	10,291,637	Replace existing Baret Adolescent Centre	10,291,637	0
0	0	0	0		0	0
Master Programming/Planni	Master Programming/Planning/Reserve	MHCWP Program Reserve	19,205,541		19,933,476	-727,935
TOTAL	TOTAL	TOTAL	123,323,669	Capital Works Program	123,323,669	0

18,543,037	Northern
22,074,484	Central
63,500,607	Southern
19,205,541	Program Reserve
123,323,669	TOTAL

Budget Transfer for Land	1,600,000
Cont. Inpatient Capital Added	1,902,928
	3,502,928

Note only: 131,600,000 Budget Papers July 2007

3 MHCWP Expenditure Summary



QUEENSLAND HEALTH - CAPITAL WORKS BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM

BUDGET/EXPENDITURE SUMMARY

PROJECT / COST ELEMENT	ORIGINAL BUDGET	ADJUSTMENTS/ TRANSFERS	CURRENT BUDGET	ACTUAL EXPENDITURE ACCRUAL 2007 - 2008	Jul-2008	Aug-2008	ACTUAL EXPENDITURE ACCRUAL 2008 - 2009	ACTUAL EXPENDITURE ACCRUAL TOTAL	PROGRESS % COMPLETE
	\$	\$	\$	\$			\$	\$	
GRAND TOTAL	115,372,180	7,951,488	123,323,669	866,610	62,553	0	62,553	929,163	1%
TOTAL PROJECTS EXCL. QLD. HLTH.	110,817,300	-6,699,173	104,118,127	815,234	61,964	0	61,964	877,198	1%
Bayside - New 20 Bed CCU	8,085,915	-1,500,000	6,585,915	0	0	0	0	0	0%
Logan - Redevelop 25 Acute Care Beds	6,564,970	0	6,564,970	1,000	0	0	0	1,000	0%
Logan - New 16 Bed CCU	6,691,576	0	6,691,576	15,250	3,350	0	3,350	18,600	0%
Mackay - New 24 Bed Acute Care Unit	11,480,076	-11,430,076	50,000	45,084	500	0	500	45,584	91%
PAH - New 20 Bed CCU	7,992,674	4,095,589	12,088,263	0	0	0	0	0	0%
Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	0	8,162,984	0	1,000	0	1,000	1,000	0%
Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,639	0	12,371,640	0	0	0	0	0	0%
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	0	548,420	0	0	0	0	0	0%
Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	0	991,440	0	0	0	0	0	0%
Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	0	5,781,733	0	0	0	0	0	0%
0	0	0	0	0	0	0	0	0	
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	1,200,000	-620,000	580,000	571,454	0	0	0	571,454	99%
Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	243,618	12,077,445	22,275	43,844	0	43,844	66,119	1%
Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	0	5,835,592	0	1,000	0	1,000	1,000	0%
0	0	0	0	0	0	0	0	0	
West Moreton - New 18 Bed CCU	7,204,597	-1,750,000	5,454,597	26,733	1,000	0	1,000	27,733	1%
0	0	0	0	0	0	0	0	0	
West Moreton - New 9 Bed HS incorp. 5 Bed HDU	1,192,817	7,549,099	8,741,916	114,938	10,770	0	10,770	125,708	1%
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	4,587,403	-3,287,403	1,300,000	2,000	0	0	0	2,000	0%
West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	0	10,291,637	16,500	500	0	500	17,000	0%
0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	
Master Programming/Planning/Reserve	4,554,880	14,650,661	19,205,541	51,376	590	0	590	51,966	0%

4 MHCWP Profiled Expenditure

QUEENSLAND HEALTH

Project Cashflow (excluding GST)

Project:

Project Number:

Month:

	ACTUAL	PRIOR TO 1-Jul-2008												2008-09 TOTAL	1-Jul-2009 to 30-Jun-2010	1-Jul-2010 to 30-Jun-2011	1-Jul-2011 to 30-Jun-2012	1-Jul-2012 to end of project	FORECAST FINAL COST			
		Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09									
EXCLUDING GST		\$4,510,991	\$17,767	\$301,416	\$195,000	\$275,000	\$2,470,000	\$650,000	\$405,000	\$470,000	\$840,000	\$950,000	\$760,000	\$900,000	\$2,058,355	\$17,767	\$9,973,355	\$64,110,000	\$44,711,557	\$0	\$0	\$123,323,670
	VARIANCE \$																					
	VARIANCE %		5.89%																			

\$123,323,670
\$0 variance

Explanation of variance for Jul-08

Calculation of Accrual for the month .	VALUE OF WORK COMPLETED FOR CURRENT MONTH
	<input type="text" value="\$250,000.00"/>

5 MHCWP Master Programme

Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
MHCWP																															
SOUTHERN AREA HEALTH SERVICES																															
SOUTHSIDE HEALTH SERVICE DISTRICT																															
BAYSIDE - New 20 Bed CCU																															
CV 10	Service Planning (SP)/Master Planning (MP)	27SEP07A	03JUL08A	55	0	100	SAHS Master Service Plan MBNCU Site confirmed 3 July 08																								
CV 20	Land Acquisition (LA)	01OCT07A	03JUL08A	120	0	100	MBNCU confirmed																								
CV 30	Town Planning/Rezoning (TP)	08AUG08	18FEB09	130	130	0	MBNCU run parallel																								
CV 40	Pre-Design Incl. PDP (PD)	25JUL08A	27NOV08	80	80	0	Preliminary Site Planning Commenced																								
CV 50	PDP Approval	28NOV08	18DEC08	15	15	0																									
CV 60	Schematic Design (SD)	03OCT08	27NOV08	40	40	0																									
CV 70	Schematic Design Approval	28NOV08	18DEC08	15	15	0																									
CV 80	Design Development (DD)	19DEC08	25FEB09	40	40	0																									
CV 90	Design Development Approval	26FEB09	18MAR09	15	15	0																									
CV 100	Contract Documentation incl. Bills (CD)	19MAR09	24JUN09	70	70	0																									
CV 110	Contract Documentation Approval	25JUN09	15JUL09	15	15	0																									
CV 120	Tender (TE)	16JUL09	26AUG09	30	30	0																									
CV 130	Tender Evaluation and Award	27AUG09	07OCT09	30	30	0																									
CV 140	Construction (CN)	08OCT09	29JUN10	180	180	0																									
CV 150	12 Months Defects Liability Period	30JUN10	30JUN11	253	253	0																									
CV 160	FF&E and IT Place Orders	08OCT09	12JAN10	60	60	0																									
CV 170	FF&E & IT Delivery	30JUN10	13JUL10	10	10	0																									
CV 180	Commissioning (PC)	30JUN10	20JUL10	15	15	0																									
LOGAN - Redevelop for 25 Acute Care Beds																															
CT 10	Service Plan/Master Plan (SP/MP)	01AUG07A	12SEP08	166	26	84	Master Plan due late Nov 2007 Confirm Model of Care Mini-Master Plan now required for MHU space																								
CT 20	Prep. Works to Annexe to Free-Up space	15SEP08	21APR10	400	400	0	Annexe Indicative Programmm 1. Confirm Master Plan = 2 w 2. Prepare PDP/SD & Approv 3. DD & Approval = 10 wks 4. CD & Approval = 15 wks 5. TE & Award = 8 wks 6. Construction = 30 wks 7. Decanting & Commissioni TOTAL = 80 wks (say)																								
CT 30	Town Planning/Rezoning (TP)	15SEP08	29JAN09	90	90	0																									
CT 40	Pre-Design Incl. PDP (PD)	30JAN09	21MAY09	80	80	0																									
CT 50	PDP Approval	22MAY09	11JUN09	15	15	0																									

Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
LOGAN - Redevelop for 25 Acute Care Beds																															
CT 60	Schematic Design (SD)	27MAR09	21MAY09	40	40	0																									
CT 70	Schematic Design Approval	22MAY09	11JUN09	15	15	0																									
CT 80	Design Development (DD)	12JUN09	06AUG09	40	40	0																									
CT 90	Design Development Approval	07AUG09	27AUG09	15	15	0																									
CT 100	Contract Documentation incl. Bills (CD)	28AUG09	03DEC09	70	70	0																									
CT 110	Contract Documentation Approval	04DEC09	06JAN10	15	15	0																									
CT 120	Tender (TE)	07JAN10	17FEB10	30	30	0																									
CT 130	Tender Evaluation and Award	18FEB10	31MAR10	30	30	0																									
CT 140	Construction (CN)	22APR10	01DEC10	160	160	0	Existing space to be vacated first																								
CT 150	12 Months Defects Liability Period	02DEC10	02DEC11	253	253	0																									
CT 160	FF&E and IT Place Orders	22APR10	14JUL10	60	60	0																									
CT 170	FF&E & IT Delivery	02DEC10	15DEC10	10	10	0																									
CT 180	Commissioning (PC)	02DEC10	22DEC10	15	15	0																									
LOGAN - New 16 Bed CCU																															
DB 10	Service Planning (SP)	01AUG07A	15AUG08	60	6	90	Confirm Model of Care																								
DB 20	Land Acquisition (LA)	27SEP07A	10APR08A	120	0	100	Wembley Rd confirmed as site FPTM 10 Apr 08																								
DB 30	Town Planning/Rezoning (TP)	11FEB08A	04DEC08	130	85	35																									
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	11SEP08	80	25	69	1st FPTM 10 Apr 08 On-Hold pending outcome of Land Acquisition																								
DB 50	PDP Approval	12SEP08	02OCT08	15	15	0																									
DB 60	Schematic Design (SD)	03MAR08A	11SEP08	130	25	81																									
DB 70	Schematic Design Approval	12SEP08	02OCT08	15	15	0																									
DB 80	Design Development (DD)	03OCT08	27NOV08	40	40	0																									
DB 90	Design Development Approval	28NOV08	18DEC08	15	15	0																									
DB 100	Contract Documentation incl. Bills (CD)	19DEC08	08APR09	70	70	0																									
DB 110	Contract Documentation Approval	09APR09	29APR09	15	15	0																									
DB 120	Tender (TE)	30APR09	10JUN09	30	30	0																									
DB 130	Tender Evaluation and Award	11JUN09	22JUL09	30	30	0																									
DB 140	Construction (CN)	23JUL09	13APR10	180	180	0																									
DB 150	12 Months Defects Liability Period	14APR10	14APR11	253	253	0																									
DB 160	FF&E and IT Place Orders	23JUL09	14OCT09	60	60	0																									
DB 170	FF&E & IT Delivery	14APR10	27APR10	10	10	0																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07
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 Early Bar
 Target Bar
 Progress Bar

MHC1
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

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Date	Revision	Checked	Approved
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
LOGAN - New 16 Bed CCU																															
DB 180	Commissioning (PC)	14APR10	04MAY10	15	15	0																									
PRINCESS ALEXANDRA HOSPITAL HEALTH SERVICE																															
PAH - New 20 Bed CCU																															
KA 10	Service Plan (SP)	05JUL07A	25JUL08A	42	0	100	Confirm Model of Care																								
KA 20	Land Acquisition (LA)	01AUG07A	06MAY08A	120	0	100	160-166 Old Cleveland Road secured																								
KA 30	Town Planning/Rezoning (TP)	03MAR08A	02OCT08	130	40	69																									
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	25JUL08A	80	0	100																									
KA 50	PDP Approval	25JUL08A	28AUG08	15	15	0																									
KA 60	Schematic Design (SD)	03MAR08A	25JUL08A	80	0	100																									
KA 70	Schematic Design Approval	25JUL08A	28AUG08	15	15	0																									
KA 80	Design Development (DD)	14AUG08*	08OCT08	40	40	0																									
KA 90	Design Development Approval	09OCT08	29OCT08	15	15	0																									
KA 100	Contract Documentation incl. Bills (CD)	30OCT08	17FEB09	70	70	0																									
KA 110	Contract Documentation Approval	18FEB09	10MAR09	15	15	0																									
KA 120	Tender (TE)	11MAR09	21APR09	30	30	0																									
KA 130	Tender Evaluation and Award	22APR09	02JUN09	30	30	0																									
KA 140	Construction (CN)	03JUN09	22FEB10	180	180	0																									
KA 150	12 Months Defects Liability Period	23FEB10	23FEB11	253	253	0																									
KA 160	FF&E and IT Place Orders	03JUN09	25AUG09	60	60	0																									
KA 170	FF&E & IT Delivery	23FEB10	08MAR10	10	10	0																									
KA 180	Commissioning (PC)	23FEB10	15MAR10	15	15	0																									
TOOWOOMBA & DARLING DOWNS HEALTH SERVICE																															
TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre																															
RC 10	Service Plan/Master Plan (PS/MP)	01OCT07A	04SEP08	60	20	67	TDDHSD to complete C&YMH Service Plan by 30/6/08																								
RC 40	Pre-Design Incl. PDP (PD)	05SEP08	27NOV08	60	60	0																									
RC 50	PDP Approval	28NOV08	18DEC08	15	15	0																									
RC 60	Schematic Design (SD)	19DEC08	25FEB09	40	40	0																									
RC 70	Schematic Design Approval	26FEB09	18MAR09	15	15	0																									
RC 80	Design Development (DD)	19MAR09	13MAY09	40	40	0																									
RC 90	Design Development Approval	14MAY09	03JUN09	15	15	0																									
RC 100	Contract Documentation incl. Bills (CD)	04JUN09	26AUG09	60	60	0																									
RC 110	Contract Documentation Approval	27AUG09	16SEP09	15	15	0																									
RC 120	Tender (TE)	17SEP09	28OCT09	30	30	0																									

FY08					FY09					FY10					FY11					FY12				
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 Early Bar
 Target Bar
 Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Date	Revision	check	approved
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Timeline						
							FY08	FY09	FY10	FY11	FY12		
TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre													
RC 130	Tender Evaluation and Award	29OCT09	09DEC09	30	30	0							
RC 140	Construction (CN)	10DEC09	08JUN10	120	120	0							
RC 150	12 Months Defects Liability Period	09JUN10	09JUN11	253	253	0							
RC 160	FF&E and IT Place Orders	10DEC09	16MAR10	60	60	0							
RC 170	FF&E & IT Delivery	09JUN10	22JUN10	10	10	0							
RC 180	Commissioning (PC)	09JUN10	29JUN10	15	15	0							
WEST MORETON HEALTH SERVICE DISTRICT													
WEST MORETON - New 18 Bed CCU													
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	02OCT08	131	40	70							
TV 20	Land Acquisition (LA)	05JUL07A	08AUG08	131	1	99							
TV 30	Land Acquisition (LA)	05JUL07A	30OCT07A	131	0	100							
TV 40	Pre-Design Incl. PDP (PD)	27SEP07A	30OCT07A	80	0	100							
TV 50	Pre-Design Incl. PDP (PD)	22NOV07A	30SEP08	80	38	53							
TV 60	Schematic Design (SD)	08AUG08	26AUG08	13	13	0							
TV 70	Schematic Design (SD)	27AUG08	12SEP08	13	13	0							
TV 80	Design Development (DD)	15SEP08	07NOV08	40	40	0							
TV 90	Design Development (DD)	10NOV08	15JAN09	40	40	0							
TV 100	Contract Documentation incl. Bills (CD)	16JAN09	23APR09	70	70	0							
TV 110	Contract Documentation incl. Bills (CD)	24APR09	30JUL09	70	70	0							
TV 120	Contract Documentation Approval	31JUL09	20AUG09	15	15	0							
TV 130	Tender (TE)	21AUG09	01OCT09	30	30	0							
TV 140	Construction (CN)	02OCT09	23JUN10	180	180	0							
TV 150	12 Months Defects Liability Period	24JUN10	24JUN11	253	253	0							
TV 160	12 Months Defects Liability Period	02OCT09	04OCT10	253	253	0							
TV 170	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0							
TV 180	FF&E & IT Delivery	24JUN10	07JUL10	10	10	0							
WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU													
WD 10	Model of Care/Service Plan/Master Plan (MC/SP/M)	07JAN08A	21AUG08	40	10	75							
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	08AUG08A	80	0	100							
WD 50	Pre-Design Incl. PDP (PD)	22NOV07A	08AUG08A	80	0	100							
WD 60	Schematic Design (SD)	22NOV07A	08AUG08A	80	0	100							
WD 70	Schematic Design (SD)	22NOV07A	08AUG08A	80	0	100							

FY08	FY09	FY10	FY11	FY12
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 Early Bar
 Target Bar
 Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Date	Revision	check	approved
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year								
							FY08	FY09	FY10	FY11	FY12				
WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU															
WD 80	Design Development (DD)	08AUG08	02OCT08	40	40	0									
WD 90	Design Development (DD)	03OCT08	27NOV08	40	40	0									
WD 100	Contract Documentation incl. Bills (CD)	28NOV08	18MAR09	70	70	0									
WD 110	Contract Documentation incl. Bills (CD)	19MAR09	24JUN09	70	70	0									
WD 120	Contract Documentation Approval	25JUN09	15JUL09	15	15	0									
WD 130	Tender (TE)	16JUL09	09SEP09	40	40	0									
WD 140	Construction (CN)	10SEP09	29JUN10	200	200	0									
WD 150	12 Months Defects Liability Period	30JUN10	30JUN11	253	253	0									
WD 160	12 Months Defects Liability Period	10SEP09	10SEP10	253	253	0									
WD 170	FF&E and IT Place Orders	30JUN10	21SEP10	60	60	0									
WD 180	FF&E & IT Delivery	30JUN10	13JUL10	10	10	0									
WEST MORETON - Upgrade CCU to 20 Bed Forensic															
WN 10	Service Model	07JAN08A	21AUG08	60	10	83									
WN 20	Community Consultation	07JAN08A	13NOV08	60	60	0									
WN 30	Community Consultation	14NOV08	18FEB09	60	60	0									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	04FEB09	80	120	0									
WN 50	Pre-Design Incl. PDP (PD)	22NOV07A	22JUL09	80	120	0									
WN 60	Schematic Design (SD)	23JUL09	19AUG09	20	20	0									
WN 70	Schematic Design (SD)	20AUG09	16SEP09	20	20	0									
WN 80	Design Development (DD)	17SEP09	14OCT09	20	20	0									
WN 90	Design Development (DD)	15OCT09	11NOV09	20	20	0									
WN 100	Contract Documentation incl. Bills (CD)	12NOV09	16FEB10	60	60	0									
WN 110	Contract Documentation incl. Bills (CD)	17FEB10	11MAY10	60	60	0									
WN 120	Contract Documentation Approval	12MAY10	25MAY10	10	10	0									
WN 130	Tender (TE)	26MAY10	06JUL10	30	30	0									
WN 140	Construction (CN)	07JUL10	21DEC10	120	120	0									
WN 150	12 Months Defects Liability Period	22DEC10	22DEC11	253	253	0									
WN 160	12 Months Defects Liability Period	07JUL10	07JUL11	253	253	0									
WN 170	FF&E and IT Place Orders	22DEC10	28MAR11	60	60	0									
WN 180	FF&E & IT Delivery	22DEC10	17JAN11	10	10	0									

start construction after CCU commissioned depends where residents are decanted

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■ Early Bar
■ Target Bar
■ Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
WEST MORETON - New 15 Bed Adol ETU DayC & School																															
YP 10	Site Options Study (OS)	03SEP07A	04SEP08	80	20	75	Part 1 of Site Option progressing. Schedule of A Part 2 Commenced - Alternative sites at The Park Part 3 - Alternative sites to be confirmed Project delayed due to site selection process																								
YP 20	Land Acquisition (LA)	03SEP07A	04SEP08	130	20	85	land may be required if not The Park																								
YP 30	Land Acquisition (LA)	03SEP07A	04SEP08	130	20	85	60 days lag																								
YP 40	Pre-Design Incl. PDP (PD)	05SEP08	07JAN09	80	80	0	Could pull forward if located at The Park																								
YP 50	Pre-Design Incl. PDP (PD)	08JAN09	29APR09	80	80	0																									
YP 60	Schematic Design (SD)	31OCT08	07JAN09	40	40	0																									
YP 70	Schematic Design (SD)	08JAN09	04MAR09	40	40	0																									
YP 80	Design Development (DD)	05MAR09	29APR09	40	40	0																									
YP 90	Design Development (DD)	30APR09	24JUN09	40	40	0																									
YP 100	Contract Documentation incl. Bills (CD)	25JUN09	16SEP09	60	60	0																									
YP 110	Contract Documentation incl. Bills (CD)	17SEP09	09DEC09	60	60	0																									
YP 120	Contract Documentation Approval	01APR10*	21APR10	15	15	0																									
YP 130	Tender (TE)	22APR10	02JUN10	30	30	0																									
YP 140	Construction (CN)	03JUN10	25JAN11	160	160	0																									
YP 150	12 Months Defects Liability Period	26JAN11	27JAN12	253	253	0																									
YP 160	12 Months Defects Liability Period	03JUN10	03JUN11	253	253	0																									
YP 170	FF&E and IT Place Orders	26JAN11	19APR11	60	60	0																									
YP 180	FF&E & IT Delivery	26JAN11	08FEB11	10	10	0																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07
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 Early Bar
 Target Bar
 Progress Bar





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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Date	Revision	check	prov
12AUG	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year								
							FY08	FY09	FY10	FY11	FY12				
CENTRAL AREA HEALTH SERVICES															
NORTHSIDE HEALTH SERVICE DISTRICT															
REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care															
MB 10	Service Plan/Master Plan (SP/MP)	01OCT07A	11SEP08	120	25	79									
MB 20	Prepare TOR for Principal Consultant	28JUL08A	18AUG08	7	7	0									
MB 30	Principal Consultant Tender, Evaluate & Award	19AUG08	29AUG08	9	9	0									
MB 40	Pre-Design Incl. PDP (PD)	01SEP08	19DEC08	80	80	0									
MB 50	PDP Approval	22DEC08	22JAN09	15	15	0									
MB 60	Schematic Design (SD)	27OCT08	19DEC08	40	40	0									
MB 70	Schematic Design Approval	22DEC08	22JAN09	15	15	0									
MB 80	Design Development (DD)	23JAN09	19MAR09	40	40	0									
MB 90	Design Development Approval	20MAR09	09APR09	15	15	0									
MB 100	Contract Documentation incl. Bills (CD)	10APR09	16JUL09	70	70	0									
MB 110	Contract Documentation Approval	17JUL09	06AUG09	15	15	0									
MB 120	Tender (TE)	07AUG09	17SEP09	30	30	0									
MB 130	Tender Evaluation and Award	18SEP09	29OCT09	30	30	0									
MB 140	Construction (CN)	30OCT09	23JUN10	160	160	0									
MB 150	12 Months Defects Liability Period	24JUN10	24JUN11	253	253	0									
MB 160	FF&E and IT Place Orders	30OCT09	03FEB10	60	60	0									
MB 170	FF&E & IT Delivery	24JUN10	07JUL10	10	10	0									
MB 180	Commissioning (PC)	24JUN10	14JUL10	15	15	0									
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure															
MS 10	Service/Master Plan (SP/MP)	01OCT07A	11SEP08	120	25	79									
MS 20	Prepare TOR for Principal Consultant	28JUL08A	18AUG08	7	7	30									
MS 30	Principal Consultant Tender, Evaluate & Award	19AUG08	29AUG08	9	9	0									
MS 40	Pre-Design Incl. PDP (PD)	01SEP08	19DEC08	80	80	0									
MS 50	PDP Approval	01DEC08	19DEC08	15	15	0									
MS 60	Schematic Design (SD)	27OCT08	19DEC08	40	40	0									
MS 70	Schematic Design Approval	22DEC08	22JAN09	15	15	0									
MS 80	Design Development (DD)	23JAN09	19MAR09	40	40	0									
MS 90	Design Development Approval	20MAR09	09APR09	15	15	0									
MS 100	Contract Documentation incl. Bills (CD)	10APR09	16JUL09	70	70	0									

Tenders called 7 Aug 08 close 20 Aug 08

Start Date	01JUL07	 Early Bar  Target Bar  Progress Bar	MHC1 MENTAL HEALTH CAPITAL WORKS PROGRAM MASTER PROGRAMME	Sheet 7 of 11 Date 12AUG08	Revision Progressed	Check TC	Approval TC	 Queensland Government Queensland Health
Finish Date	20MAR13							
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year						
							FY08	FY09	FY10	FY11	FY12		
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure													
MS 110	Contract Documentation Approval	17JUL09	06AUG09	15	15	0							
MS 120	Tender (TE)	07AUG09	17SEP09	30	30	0							
MS 130	Tender Evaluation and Award	18SEP09	29OCT09	30	30	0							
MS 140	Construction (CN)	15JUL10	03MAY11	200	200	0							
MS 150	12 Months Defects Liability Period	04MAY11	04MAY12	253	253	0							
MS 160	FF&E and IT Place Orders	15JUL10	06OCT10	60	60	0							
MS 170	FF&E & IT Delivery	04MAY11	17MAY11	10	10	0							
MS 180	Commissioning (PC)	04MAY11	24MAY11	15	15	0							
CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT													
+ ROCKHAMPTON - 4 Psycho-geriatric Acute Beds													
		01JUL09	09FEB11	403	403	0							
SUNSHINE COAST & COOLOOLA HEALTH SERVICE													
+ SUNSHINE COAST - 5 PG ET Beds in Nambour RACF													
		05OCT01A	05OCT10	2,266	545	36							

FY08	FY09	FY10	FY11	FY12
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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year				
							FY08	FY09	FY10	FY11	FY12
NORTHERN AREA HEALTH SERVICES											
+ MACKAY HEALTH SERVICE DISTRICT											
		01OCT07A	11JAN11	820	606	21					
TOWNSVILLE HEALTH SERVICE DISTRICT											
+ TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan											
		01OCT07A	21AUG08	224	10	75					
TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH											
RM 10	Service Model (SM)	01AUG07A	21AUG08	124	10	92	allow 2 wks for approval				
RM 20	Site Option Study (OS)	22MAY08A	15AUG08	30	6	80	allow 2 wks for approval				
RM 30	Site Option Study (OS)	25MAR08A	15MAY08A	30	0	100					
RM 40	Pre-Design Incl. PDP (PD)	25MAR08A	15MAY08A	60	0	100					
RM 50	Pre-Design Incl. PDP (PD)	01SEP08	21NOV08	60	60	0					
RM 60	Schematic Design (SD)	01SEP08	21NOV08	60	60	0					
RM 70	Schematic Design (SD)	24NOV08	26FEB09	60	60	0					
RM 80	Design Development (DD)	27FEB09	23APR09	40	40	0					
RM 90	Design Development (DD)	24APR09	18JUN09	40	40	0					
RM 100	Contract Documentation incl. Bills (CD)	19JUN09	24SEP09	70	70	0					
RM 110	Contract Documentation incl. Bills (CD)	25SEP09	13JAN10	70	70	0					
RM 120	Contract Documentation Approval	14JAN10	03FEB10	15	15	0					
RM 130	Tender (TE)	04FEB10	17MAR10	30	30	0					
RM 140	Construction (CN)	18MAR10	16MAR12	503	503	0					
RM 150	12 Months Defects Liability Period	19MAR12	20MAR13	253	253	0					
RM 160	12 Months Defects Liability Period	18MAR10	18MAR11	253	253	0	progressive with staging				
RM 170	FF&E and IT Place Orders	25NOV10	01MAR11	60	60	0	progressive with staging				
RM 180	FF&E & IT Delivery	25NOV10	08DEC10	10	10	0	progressive with staging				
TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre											
SG 10	Service Plan/Master Plan (SP/MP)	08AUG08	10OCT08	46	46	0					
SG 20	Land Acquisition (LA)	08AUG08	30OCT08	60	60	0	Confirm Site				
SG 30	Land Acquisition (LA)	31OCT08	04FEB09	60	60	0	May be issues				
SG 40	Pre-Design Incl. PDP (PD)	05FEB09*	24JUN09	100	100	0					
SG 50	Pre-Design Incl. PDP (PD)	25JUN09	11NOV09	100	100	0					
SG 60	Schematic Design (SD)	12NOV09	19JAN10	40	40	0					
SG 70	Schematic Design (SD)	20JAN10	16MAR10	40	40	0					
SG 80	Design Development (DD)	17MAR10	11MAY10	40	40	0					

FY08	FY09	FY10	FY11	FY12
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Early Bar
 Target Bar
 Progress Bar

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre												
SG 90	Design Development (DD)	12MAY10	06JUL10	40	40	0						
SG 100	Contract Documentation incl. Bills (CD)	07JUL10	28SEP10	60	60	0						
SG 110	Contract Documentation incl. Bills (CD)	29SEP10	21DEC10	60	60	0						
SG 120	Contract Documentation Approval	22DEC10*	24JAN11	15	15	0						
SG 130	Tender (TE)	25JAN11	07MAR11	30	30	0						
SG 140	Construction (CN)	08MAR11	22AUG11	120	120	0						
SG 150	12 Months Defects Liability Period	23AUG11	23AUG12	253	253	0						
SG 160	12 Months Defects Liability Period	08MAR11	08MAR12	253	253	0						
SG 170	FF&E and IT Place Orders	23AUG11	14NOV11	60	60	0						
SG 180	FF&E & IT Delivery	23AUG11	05SEP11	10	10	0						

FY08	FY09	FY10	FY11	FY12
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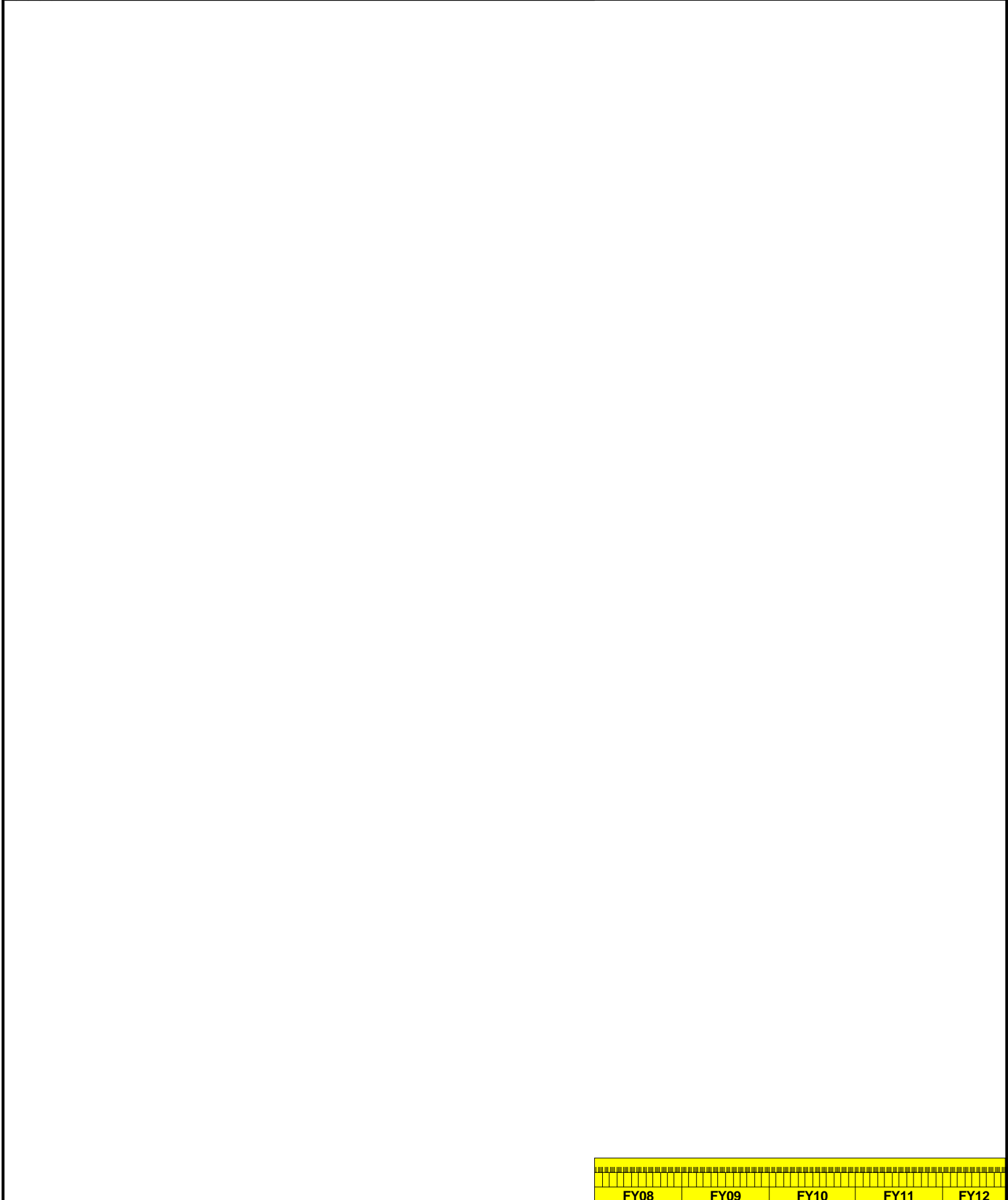
- Early Bar
- Target Bar
- Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

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12AUG08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year				
							FY08	FY09	FY10	FY11	FY12
ALL PROJECTS											
ALL PROJECTS											
QH - MHCWP Program Planning & Project Reserve											
QH 140	Construction (CN)	08AUG08	10OCT11	800	800	0					



Start Date: 01JUL07 Finish Date: 20MAR13 Data Date: 08AUG08 Run Date: 12AUG08 13:25	Early Bar Target Bar Progress Bar	MHC1 MENTAL HEALTH CAPITAL WORKS PROGRAM MASTER PROGRAMME	Sheet 11 of 11 <table border="1"> <tr> <th>Date</th> <th>Revision</th> <th>Checked</th> <th>Approved</th> </tr> <tr> <td>12AUG08</td> <td>Progressed</td> <td>TC</td> <td>TC</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	Date	Revision	Checked	Approved	12AUG08	Progressed	TC	TC									 Queensland Government Queensland Health
Date	Revision	Checked	Approved																	
12AUG08	Progressed	TC	TC																	

6 Procurement and Risk management

Nothing to report.