

# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report – October 2009 as @ 8 November 2009 with f'cast expenditure

| 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/Mater - 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                                 |



Bayside 20 Bed CCU Site

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For Health Infrastructure and Projects Division, Queensland Health. **It may not be copied without prior consent of the author.**

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1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



| District             | Project Services P/N | PROJECT NAME                         | Current Stage   | Progress as @ 2-Nov-09  | Comments   |
|----------------------|----------------------|--------------------------------------|---|---|--|
| Brisbane Metro South | 51410                | Bayside - New 20 Bed CCU             | Land Acquisition (LA)<br>Model of Service Delivery (MOSD)<br>Pre-Design Incl. PDP (PD)<br>Schematic Design (SD)<br>Budget   | Completed<br>Progressing<br>On-Hold<br>On-Hold<br>No change   | New Greenfield site, 29 Boundary St Redland purchased site, settled on 9 Oct 2009.<br>Design Considerations & MOSD completed.<br>Due to re-commence on 12 Nov 2009.<br>Due to re-commence on 12 Nov 2009.<br>No change during the reporting period.  |
| Brisbane Metro South | 51411                | Logan - Redevelop 25 Acute Care Beds | Service Planning (SP)<br>Site(s) Site Option Study (SO)<br>Pre-Design Incl. PDP (PD)<br>PDP Approval<br>Schematic Design (SD)<br>Schematic Design Approval<br>Design Development (DD)<br>Design Development Approval<br>Contract Documentation incl. Bills (CD)<br>Budget   | Completed<br>Completed<br>Completed<br>Completed<br>Completed<br>Completed<br>Completed<br>Progressing<br>Progressing<br>No change      | No change to indicative budget during reporting period.  |
| Brisbane Metro South | 51412                | Logan - New 16 Bed CCU               | Model of Service Delivery (MOSD)<br>Land Acquisition (LA)<br>Pre-Design Incl. PDP (PD)<br>PDP Approval<br>Schematic Design (SD)<br>Schematic Design Approval<br>Design Development (DD)<br>Design Development Approval<br>Contract Documentation incl. Bills (CD)<br>Budget | Progressing<br>On-Hold<br>On-Hold<br>Completed<br>Completed<br>Completed<br>Completed<br>Completed<br>Completed<br>On-Hold<br>No change | Design Considerations & MOSD completed.<br>Minister for Housing approved sale of 10 & 12 Wadley St, Logan Central to QH to allow amalgamation into existing site. Valuation currently being sought by CWAMB.<br><b>Currently On-Hold pending outcome of Min. Briefs. URGENT</b><br><b>Property purchase required for decanting of services currently located on the site, currently On-Hold pending outcome of Min. Briefs; \$300K Gap fund from Emergent works. URGENT.</b><br>Completed<br>Completed<br>Complete.<br>Completed<br>Completed<br>Completed<br>Completed<br><b>Currently On-Hold pending outcome of Min. Briefs.</b><br>No change to indicative budget during reporting period. |
| Brisbane Metro South | 51414                | PAH - New 20 Bed CCU                 | Model of Service Delivery (MOSD)<br>Land Acquisition (LA)<br>Pre-Design Incl. PDP (PD)  | Progressing<br>Completed<br>Completed   | Design Considerations & MOSD completed.<br>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. Issue with BCC recent Road widening resolved. S5.6 completed.<br>PDP completed 25 July 2008.   |

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



|                              |       |  |   |                               |   |
|------------------------------|-------|--|---|-------------------------------|---|
|                              |       |  | Schematic Design (SD)                   | Completed                     | PDP completed 25 July 2008.   |
|                              |       |  | PDP Approval                            | Completed                     | Completed.  |
|                              |       |  | Design Development (DD)                 | Completed                     | Completed.  |
|                              |       |  | Design Development Approval             | Completed                     | Completed.  |
|                              |       |  | Contract Documentation incl. Bills (CD) | Completed                     | Completed.  |
|                              |       |  | Tender (TE)                             | On-Hold                       | Tenders called on 8 July 2009 due to close on 5 Aug 2009. Tender review & recommendation completed, <b>approval to award contract pending.</b>  |
|                              |       |  | Budget                                  | No change                     | No change during reporting period.  |
| Brisbane Metro South         | 51426 | Redland - New 15 Bed Adolescent ETU, Day Centre & School | Site(s) Option Study (SO)               | Completed                     | Weippin Site confirmed as the preferred location. On-going consultation process progressing.  |
|                              |       |  | Land Acquisition (LA)                   | Completed                     | Purchase of land adjoining Redland Mater Private Hospital complete. Ministerial approval and GIC F/A received. Land settled 11 March 2009.  |
|                              |       |  | Service Planning (SP)                   | Progressing                   | Presentation held on 15th Feb 08. C&Y Advisory Group meet on 18 March 2008 to review/endorse. 26 Nov 2008 C&Y Designs Considerations W/S held, MOSD recurrences reviewed. Presentation on by Trevor Sadler on 17 Sept 2009. |
|                              |       |  | Master Plan (MP)                        | Initial enquiries progressing | Site survey received, mini master planning commenced. Generic facility layout for 51426 based on draft Schedule of Areas and MOSD to be reviewed during UGM process.  |
|                              |       |  | Pre-Design Incl. PDP (PD)               | On-Hold                       | Due to commence on 12 Nov 2009 with start of UGM process.   |
|                              |       |  | Schematic Design (SD)                   | On-Hold                       | Due to commence on 12 Nov 2009 with start of UGM process.   |
|                              |       |  | Budget                                  | No change                     | No change to indicative budget during reporting period.   |
| Darling Downs - West Moreton | 51419 | Toowoomba - 8 Bed Child & Youth Unit & Day Centre        | Service Planning (SP)                   | Initial enquiries progressing | 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. MOSD received during Sept 2008.            |
|                              |       |  | Site(s) Site Option Study (SO)          | Completed                     | Site Option Study completed.  |
|                              |       |  | Pre-Design Incl. PDP (PD)               | Completed                     |   |
|                              |       |  | PDP Approval                            | Completed                     |   |
|                              |       |  | Schematic Design (SD)                   | Completed                     |   |
|                              |       |  | Schematic Design Approval               | Completed                     |   |
|                              |       |  | Design Development (DD)                 | Completed                     |   |
|                              |       |  | Design Development Approval             | Completed                     |   |
|                              |       |  | Contract Documentation incl. Bills (CD) | Progressing                   |   |
|                              |       |  | Budget                                  | No change                     | No change during reporting period.  |
| Darling Downs - West Moreton | 51423 | West Moreton - New 18 Bed CCU                            | Land Acquisition (LA)                   | Completed                     | 26 Oct 07 - Goodna CHC.   |
|                              |       |  | Consultation Process                    | Progressing                   | On-going with other Districts and other stakeholders.   |
|                              |       |  | Town Planning/Rezoning (TP)             | On-Hold                       | <b>IPA mini designation or S 5.6 delayed due to consultation process with EQ, Local Member &amp; others. URGENT</b>   |
|                              |       |  | Service Planning (SP)                   | Initial enquiries progressing | Design Considerations & MOSD completed.   |
|                              |       |  | Pre-Design Incl. PDP (PD)               | Completed                     | PDP completed 21 Nov 2008.  |
|                              |       |  | Pre-Design Incl. PDP (PD)               | Completed                     | Signed Approvals Form complete.   |
|                              |       |  | Schematic Design (SD)                   | Completed                     | SD completed 21 Nov 2008.   |

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



|                              |       |   |   |             |  |
|------------------------------|-------|---|---|-------------|--|
|                              |       |   | Schematic Design Approval               | Completed   | Signed Approvals Form complete.  |
|                              |       |   | Design Development (DD)                 | Completed   |  |
|                              |       |   | Design Development Approval             | Completed   |  |
|                              |       |   | Contract Documentation incl. Bills (CD) | On-Hold     | Pending outcome of Min. Briefs.  |
|                              |       |   | Budget                                  | No change   | No change during reporting period.   |
| Darling Downs - West Moreton | 51424 | West Moreton - New 9 Bed HS & 5 Bed HDU           | 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. Verbal approval given to proceed with DD. |
|                              |       |   | Schematic Design (SD)                   | Completed   | 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.   |
|                              |       |   | Design Development (DD)                 | Completed   | FWS held on 18th Dec 08 to review DD, Special User Group Mtg arranged for 16 Jan 09 to discuss issues raised.  |
|                              |       |   | Design Development Approval             | Completed   |  |
|                              |       |   | Contract Documentation incl. Bills (CD) | Progressing |  |
|                              |       |   | Tender (TE)                             | Progressing | Tender s called 15 July 2009 due to close 13 Aug 2009. Tender review & recommendation completed, <b>approval to award contract pending. - URGENT</b>   |
|                              |       |   | Budget                                  | No change   | No change during reporting period.   |
| Darling Downs - West Moreton | 51425 | West Moreton - Upgrade CCU to 20 Bed Forensic ETU | Pre-Design Incl. PDP (PD)               | Completed   | 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)                   | Completed   |  |
|                              |       |   | Design Development (DD)                 | Progressing | Scope of works confirmed and decanting strategy being progressed.  |
|                              |       |   | Budget                                  | No change   | No change to indicative budget during reporting period.  |
| Brisbane Metro North         | 51415 | Redcliffe/Caboolture - 20 Bed Acute Care          | Service Planning (SP)                   | Completed   |  |
|                              |       |   | Master Plan (MP)                        | Completed   |  |
|                              |       |   | Pre-Design Incl. PDP (PD)               | Completed   |  |
|                              |       |   | PDP Approval                            | Progressing |  |
|                              |       |   | Schematic Design (SD)                   | Completed   |  |
|                              |       |   | Schematic Design Approval               | Progressing |  |
|                              |       |   | Design Development (DD)                 | Completed   | Hospital Campus Infrastructure issues resolved.  |
|                              |       |   | Design Development Approval             | Progressing |  |
|                              |       |   | Contract Documentation incl. Bills (CD) | Progressing | <b>Approval to go to tender pending, URGENT.</b>   |



QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



|                           |       |   | Budget                                  | No change                              | No change during reporting period.   |
|---------------------------|-------|---|---|--|--|
| Brisbane Metro North      | 51416 | Redcliffe/Caboolture - New 23 Bed Medium                | Service Planning (SP)                   | Completed                              | Hospital Campus Infrastructure issues being progressed by District/HPID.<br><br><b>Approval to go to tender pending, URGENT.</b>   |
|                           |       |   | Master Plan (MP)                        | Completed                              |  |
|                           |       |   | Pre-Design Incl. PDP (PD)               | Completed                              |  |
|                           |       |   | PDP Approval                            | Completed                              |  |
|                           |       |   | Schematic Design (SD)                   | Completed                              |  |
|                           |       |   | Design Development (DD)                 | Completed                              |  |
|                           |       |   | Design Development Approval             | Progressing                            |  |
|                           |       |   | Contract Documentation incl. Bills (CD) | Progressing                            |  |
|                           |       |   | Budget                                  | No change                              | No change during reporting period.   |
| Central QLD               | 51417 | Rockhampton - 4 Psycho-geriatric Acute Beds             | General Note                            | Deferred                               | Not until 2009-2010 to allow completion with Hospital Redevelopment works. Confirmed by DM.<br><br>Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds.  |
|                           |       |   | Budget                                  | No change                              | No change during reporting period.   |
| Sunshine Coast - Wide Bay | 51418 | Sunshine Coast - 5 Bed in Nambour RACF                  | Construction (CN)                       | Progressing                            | Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds.<br><br>Tender awarded 30 Jan 2009. F'Cast Practical Completion End-Nov 2009, progressing well on site ahead of schedule.   |
|                           |       |   | Budget                                  | No change                              | No change during reporting period.   |
| Mackay                    | 51413 | Mackay - New 24 Bed Acute Care Unit                     | Service Planning (SP)                   | Now Major Projects Unit responsibility | Meeting held with District and Area reps in Mackay on Thursday, 20 Sept 07 to progress the project.  |
|                           |       |   | Model of Service Delivery (MOSD)        | Now Major Projects Unit responsibility | 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.  |
|                           |       |   | Master Plan (MP)                        | Now Major Projects Unit responsibility | 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).<br><br>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.<br><br>Mater Plan being re-addressed. Final location of MHU to be confirmed. |
|                           |       |   | Pre-Design Incl. PDP (PD)               | Aborted                                | Project now amalgamated with total Hospital Redevelopment Project and aborted from this process.   |
|                           |       |   | Budget                                  | Budget closed-out                      | Project closed-out.  |
| Townsville                | 51420 | Townsville - Redevelop 8 Extended Treatment Beds Kirwan | General Note                            | District to procure                    | Fund transfer to THSD when Estimate of Cost agreed. Costs reimbursement approved at \$580,000. Completed.  |
|                           |       |   | Commissioning (PC)                      | Completed                              | Project completed.   |
|                           |       |   | Budget                                  | No change                              | No change to budget during reporting period.   |
| Townsville                | 51421 | Townsville - Redevelop 30 Secure Bed Unit TTH           | Service Planning (SP)                   | Completed                              | MOSD approved and re-confirmed at FPTM on 10 Dec 2008.   |
|                           |       |   | Site(s) Option Study (SO)               | Completed                              | 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 received 15 Aug 08. Project ON-HOLD pending approval of Site Option and MOSD. Presentaion of TTH Draft Master Plan held on 8 Oct 2008 at CW&AMB, some issues due to lack of briefing to Aurora, resolving. Site now secure and Workshop held on 14 Nov 08 to discuss.            |
|                           |       |   | Pre-Design Incl. PDP (PD)               | Completed                              |  |

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



|            |       |  |                                |             |  |
|------------|-------|--|--------------------------------|-------------|--|
|            |       |  | Schematic Design (SD)          | Completed   |  |
|            |       |  | PDP Approval                   | On-Hold     | Formal direction on project required.  |
|            |       |  | Schematic Design Approval      | On-Hold     | Formal direction on project required.  |
|            |       |  | Budget                         | No change   |  |
| Townsville | 51422 | Townsville - New 6 Bed C&Y Unit & Day Centre | Master Plan (MP)               | Completed   | 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. Draft MOSD completed. No provisions made in Aurora Master Plan as @ 8 Oct 08, trying to resolve this by site allocation next to AMHU. Site now resolved. |
|            |       |  | Site(s) Site Option Study (SO) | Completed   | First FPTM held on 29 Jan 2009. TTH next to AMH confirmed as preferred site.   |
|            |       |  | Pre-Design Incl. PDP (PD)      | Completed   | Kirwan Health Campus now under consideration.  |
|            |       |  | PDP Approval                   | Progressing | FPTM to be held on 6 Aug 2009 to confirm site. <b>Confirmation of Kirwan pending from District CEO.</b>  |
|            |       |  | Schematic Design (SD)          | On-Hold     | <b>Schematic Design on Kirwan Campus On-Hold pending confirmation from CEO Kirwan is the site.</b>   |
|            |       |  | Schematic Design Approval      | Progressing | FPTM to be held on 6 Aug 2009 to confirm site.   |
|            |       |  | Budget                         | No change   | No change to indicative budget during reporting period but will increase when PDP Cost Plan confirmed.   |
| ALL        | 50291 | Master Programming/Planning/Reserve          | Budget                         | Revised     | Refer Budget Summary, budget shortfall of \$27,806,780 = \$151,130,449 - \$123,323,669 assuming all projects proceed.  |

2 MHCWP Program Budget Summary

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM

BUDGET SUMMARY



NOT FOR CITATION PRELIMINARY ONLY

| District                            | Project   | Original "Very" Indicative Budget \$ | Adjustments/ Transfers \$ | Current Budget \$  | F'Cast Budget (2 Nov 09) \$ | Comments                     |
|-------------------------------------|---|--------------------------------------|---------------------------|--------------------|-----------------------------|------------------------------|
| Brisbane Metro South                | Bayside - New 20 Bed CCU  | 8,085,915                            | 3,910,647                 | 11,996,562         | 9,126,250                   | Land included                |
| Brisbane Metro South                | Logan - Redevelop 25 Acute Care Beds                                | 6,564,970                            | 10,895,479                | 17,460,449         | 17,460,449                  | Incl. ECT                    |
| Brisbane Metro South                | Logan - New 16 Bed CCU  | 6,691,576                            | 2,168,049                 | 8,859,625          | 8,859,625                   | Land included                |
| Mackay                              | Mackay - New 24 Bed Acure Care Unit                                 | 11,480,076                           | -8,930,076                | 2,550,000          | 50,000                      |                              |
| Brisbane Metro South                | PAH/Mater - New 20 Bed CCU  | 7,992,674                            | 3,212,200                 | 11,204,874         | 11,204,874                  | Land included                |
| Brisbane Metro North                | Redcliffe/Caboolture - 20 Bed Acute Care                            | 8,162,984                            | 3,495,259                 | 11,658,243         | 11,658,243                  | Incl. ECT                    |
| Brisbane Metro North                | Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus | 12,371,639                           | 465,144                   | 12,836,783         | 12,836,783                  | Incl. ECT                    |
| Central Queensland                  | Rockhampton - 4 Psycho-Geriatric Acute Beds in new Development      | 548,420                              | 13,580                    | 562,000            | 562,000                     |                              |
| Sunshine Coast - Wide Bay           | Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF         | 991,440                              | -991,440                  | 0                  | 991,440                     |                              |
| Darling Downs - West Moreton        | Toowoomba - 8 Bed Child & Youth Unit & Day Centre                   | 5,781,733                            | 4,767,128                 | 10,548,861         | 10,548,861                  |                              |
| Townsville                          | Townsville - Redevelop 8 Extended Treatment Beds Kirwan             | 1,200,000                            | -628,546                  | 571,454            | 571,454                     |                              |
| Townsville                          | Townsville - Redevelop 30 Secure Bed Unit TTH                       | 11,833,827                           | 4,294,497                 | 16,128,324         | 16,128,324                  |                              |
| Townsville                          | Townsville - New 6 Bed C&Y Unit & Day Centre                        | 5,835,592                            | 300,274                   | 6,135,866          | 13,150,000                  |                              |
| Darling Downs - West Moreton        | West Moreton - New 18 Bed CCU                                       | 7,204,597                            | 627,603                   | 7,832,200          | 7,832,200                   |                              |
| Darling Downs - West Moreton        | West Moreton - New 9 Bed HS incorp. 5 Bed HDU                       | 1,192,817                            | 6,471,903                 | 7,664,720          | 7,982,838                   |                              |
| Darling Downs - West Moreton        | West Moreton - Upgrade CCU to 20 Bed Forensic ETU                   | 4,587,403                            | -3,287,403                | 1,300,000          | 2,500,000                   |                              |
| Brisbane Metro South                | Redland - New 15 Bed Adolsecent ETU, Day Centre & School            | 10,291,637                           | 2,000,000                 | 12,291,637         | 15,981,000                  | Land included                |
| Master Programming/Planning/Reserve | MHCWP Program Reserve   | 12,506,370                           | -20,832,809               | -16,277,929        | 3,686,109                   | 2.5% on above                |
| <b>TOTAL</b>                        | <b>TOTAL</b>  | <b>123,323,670</b>                   | <b>7,951,489</b>          | <b>123,323,669</b> | <b>151,130,449</b>          | <b>Capital Works Program</b> |

| 8-Oct-09 Report    | Budget Adjustments During Reporting Period |
|--------------------|--|
| 11,996,562         | 0  |
| 17,460,449         | 0  |
| 8,859,625          | 0  |
| 2,550,000          | 0  |
| 11,204,874         | 0  |
| 11,658,243         | 0  |
| 12,836,783         | 0  |
| 562,000            | 0  |
| 0                  | 0  |
| 10,548,861         | 0  |
| 571,454            | 0  |
| 16,128,324         | 0  |
| 6,135,866          | 0  |
| 7,832,200          | 0  |
| 7,664,720          | 0  |
| 1,300,000          | 0  |
| 12,291,637         | 0  |
| -16,277,929        | 0  |
| <b>123,323,669</b> | <b>0</b>                                   |

|                    |                 |
|--------------------|-----------------|
| 25,385,644         | Northern        |
| 25,057,026         | Central         |
| 89,158,928         | Southern        |
| -16,277,929        | Program Reserve |
| <b>123,323,669</b> | <b>TOTAL</b>    |

|                                 |                   |
|---------------------------------|-------------------|
| Budget Transfer PAH CCU Land    | 1,600,000         |
| Cont. Inpatient Capital Added   | 1,902,928         |
| Emergent Works Logan CCU        | 300,000           |
| Emergent Works 25 Bed Logan ACU | 10,895,479        |
|                                 | <b>14,698,407</b> |

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 | ACTUAL EXPENDITURE ACCRUAL 2008 - 2009 | Jul-2009 | Aug-2009 | Sep-2009 | Oct-2009 | ACTUAL EXPENDITURE ACCRUAL 2009 - 2010 | ACTUAL EXPENDITURE ACCRUAL TOTAL | PROGRESS % COMPLETE |
|---|-----------------|------------------------|----------------|--|--|----------|----------|----------|----------|--|----------------------------------|---------------------|
|   | \$              | \$                     | \$             | \$                                     | \$                                     |          |          |          |          | \$                                     | \$                               |                     |
| GRAND TOTAL   | 115,372,180     | 7,951,489              | 123,323,669    | 4,555,042                              | 5,971,877                              | 327,592  | 368,410  | 843,069  | 228,566  | 1,767,638                              | 12,294,557                       | 10%                 |
| TOTAL PROJECTS EXCL. QLD. HLTH.                                     | 110,817,300     | 28,784,297             | 139,601,598    | 4,503,666                              | 5,951,205                              | 325,373  | 366,367  | 840,515  | 228,566  | 1,760,821                              | 12,215,692                       | 9%                  |
| Bayside - New 20 Bed CCU  | 8,085,915       | 3,910,647              | 11,996,562     | 0                                      | 61,310                                 | 500      | 1,000    | 500      | 0        | 2,000                                  | 63,310                           | 1%                  |
| Logan - Redevelop 25 Acute Care Beds                                | 6,564,970       | 10,895,479             | 17,460,449     | 1,000                                  | 370,140                                | 14,792   | 108,350  | 187,435  | 184,557  | 495,133                                | 866,273                          | 5%                  |
| Logan - New 16 Bed CCU  | 6,691,576       | 2,168,049              | 8,859,625      | 15,250                                 | 135,634                                | 3,000    | 1,000    | 160,309  | 3,455    | 167,764                                | 318,648                          | 4%                  |
| Mackay - New 24 Bed Acute Care Unit                                 | 11,480,076      | -8,930,076             | 2,550,000      | 45,084                                 | 500                                    | 4,637    | 0        | 0        | 0        | 4,637                                  | 50,221                           | 2%                  |
| PAH - New 20 Bed CCU  | 7,992,674       | 3,212,200              | 11,204,874     | 3,688,432                              | 615,781                                | 17,051   | 1,500    | 2,000    | 613      | 21,164                                 | 4,325,376                        | 39%                 |
| Redcliffe/Caboolture - 20 Bed Acute Care                            | 8,162,984       | 3,495,259              | 11,658,243     | 0                                      | 539,585                                | 1,000    | 111,349  | 74,811   | 4,200    | 191,360                                | 730,945                          | 6%                  |
| Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus | 12,371,639      | 465,144                | 12,836,783     | 0                                      | 564,517                                | 91,292   | 109,367  | 65,054   | 0        | 265,713                                | 830,230                          | 6%                  |
| Rockhampton - 4 Psycho-Geriatric ET Beds in new Development         | 548,420         | 13,580                 | 562,000        | 0                                      | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 0                                | 0%                  |
| Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF         | 991,440         | -991,440               | 0              | 0                                      | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 0                                | 0%                  |
| Toowoomba - 8 Bed Child & Youth Unit & Day Centre                   | 5,781,733       | 4,767,128              | 10,548,861     | 0                                      | 65,110                                 | 17,536   | 1,000    | 95,109   | 14,117   | 127,763                                | 192,873                          | 2%                  |
| 0   | 0               | 0                      | 0              | 0                                      | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 0                                |                     |
| Townsville - Redevelop 8 Extended Treatment Beds Kirwan             | 1,200,000       | -628,546               | 571,454        | 571,454                                | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 571,454                          | 100%                |
| Townsville - Redevelop 30 Secure Bed Unit TTH                       | 11,833,827      | 4,294,497              | 16,128,324     | 22,275                                 | 414,663                                | 250      | 500      | 500      | 0        | 1,250                                  | 438,188                          | 3%                  |
| Townsville - New 6 Bed C&Y Unit & Day Centre                        | 5,835,592       | 300,274                | 6,135,866      | 0                                      | 208,215                                | 46,568   | 26,051   | 9,600    | 9,569    | 91,788                                 | 300,003                          | 5%                  |
| 0   | 0               | 0                      | 0              | 0                                      | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 0                                |                     |
| West Moreton - New 18 Bed CCU                                       | 7,204,597       | 627,603                | 7,832,200      | 26,733                                 | 301,940                                | 1,463    | 1,000    | 241,447  | 11,452   | 255,362                                | 584,035                          | 7%                  |
| 0   | 0               | 0                      | 0              | 0                                      | 0                                      | 0        | 0        | 0        | 0        | 0                                      | 0                                |                     |
| West Moreton - New 9 Bed HS incorp. 5 Bed HDU                       | 1,192,817       | 6,471,903              | 7,664,720      | 114,938                                | 640,360                                | 125,510  | 3,250    | 2,250    | 603      | 131,613                                | 886,911                          | 12%                 |
| West Moreton - Upgrade CCU to 20 Bed Forensic ETU                   | 4,587,403       | -3,287,403             | 1,300,000      | 2,000                                  | 28,450                                 | 1,275    | 1,000    | 500      | 0        | 2,775                                  | 33,225                           | 3%                  |
| West Moreton - New 15 Bed Adolescent ETU, Day Centre & School       | 10,291,637      | 2,000,000              | 12,291,637     | 16,500                                 | 2,005,000                              | 500      | 1,000    | 1,000    | 0        | 2,500                                  | 2,024,000                        | 16%                 |
| 0   | 0               | 0                      | 0              | 0                                      | 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       | -20,832,809            | -16,277,929    | 51,376                                 | 20,672                                 | 2,218    | 2,043    | 2,555    | 0        | 6,816                                  | 78,864                           | 0%                  |

4 MHCWP Profiled Expenditure

**QUEENSLAND HEALTH**

**Project Cashflow (excluding GST)**

Project: Queensland Mental Health Plan

Project Number: ?????

Month: Nov-09

|               |             | PRIOR TO 1-Jul-2009 | Jul-09    | Aug-09    | Sep-09    | Oct-09    | Nov-09    | Dec-09      | Jan-10      | Feb-10      | Mar-10      | Apr-10      | May-10      | Jun-10      | 2009-10 TOTAL | 1-Jul-2010 to 30-Jun-2011 | 1-Jul-2011 to 30-Jun-2012 | 1-Jul-2012 to 30-Jun-2013 | 1-Jul-2013 to end of project | FORECAST FINAL COST |
|---------------|-------------|---------------------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------------------|---------------------------|---------------------------|------------------------------|---------------------|
| EXCLUDING GST | ACTUAL      | \$10,392,399        | \$572,985 | \$406,910 | \$745,872 | \$484,954 |           |             |             |             |             |             |             |             | \$2,210,721   |                           |                           |                           |                              |                     |
|               | FORECAST    |                     |           |           |           | \$605,357 | \$296,500 | \$3,157,000 | \$1,184,500 | \$1,213,000 | \$2,265,000 | \$2,748,000 | \$3,374,000 | \$7,271,000 | \$21,509,000  | \$85,026,814              | \$4,184,736               | \$0                       | \$0                          | \$123,323,670       |
|               | VARIANCE \$ |                     |           |           |           |           |           |             |             |             |             |             |             |             |               |                           |                           |                           |                              |                     |
|               | VARIANCE %  |                     |           |           |           | 80.11%    |           |             |             |             |             |             |             |             |               |                           |                           |                           |                              |                     |

Explanation of variance for Nov-09: Variance in timing of payments of invoices

|               |             | PRIOR TO 1-Jul-2010 | Jul-10      | Aug-10      | Sep-10       | Oct-10       | Nov-10      | Dec-10      | Jan-11      | Feb-11      | Mar-11      | Apr-11      | May-11      | Jun-11      | 2010-11 TOTAL | 1-Jul-2011 to 30-Jun-2012 | 1-Jul-2012 to 30-Jun-2013 | 1-Jul-2013 to 30-Jun-2014 | 1-Jul-2014 to end of project | FORECAST FINAL COST |
|---------------|-------------|---------------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------------------|---------------------------|---------------------------|------------------------------|---------------------|
| EXCLUDING GST | ACTUAL      |                     |             |             |              |              |             |             |             |             |             |             |             |             |               |                           |                           |                           |                              |                     |
|               | FORECAST    |                     | \$6,662,857 | \$9,035,000 | \$11,530,000 | \$11,115,000 | \$9,482,397 | \$8,563,460 | \$6,716,000 | \$6,241,525 | \$5,466,000 | \$4,209,457 | \$3,080,000 | \$2,925,118 | \$85,026,814  | \$4,184,736               | \$0                       | \$0                       | \$0                          | \$123,323,670       |
|               | VARIANCE \$ |                     |             |             |              |              |             |             |             |             |             |             |             |             |               |                           |                           |                           |                              |                     |
|               | VARIANCE %  |                     |             |             |              |              |             |             |             |             |             |             |             |             |               |                           |                           |                           |                              |                     |

Calculation of Accrual for the month .

VALUE OF WORK COMPLETED FOR CURRENT MONTH

\$200,000.00



| PN    | PROJECT TITLE - MHCWP         | BUDGET AS @ | ATD             | ATD             | F'CAST          | F'CAST          | F'CAST          | CHECK       |
|-------|-------------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
|       |                               | 8-Nov-09    | TOTAL 2007-2008 | TOTAL 2008-2009 | TOTAL 2009-2010 | TOTAL 2010-2011 | TOTAL 2011-2012 |             |
| 51410 | BAYSIDE - New 20 Bed CCU      | 11,996,562  | 0               | 63,768          | 229,850         | 11,621,000      | 81,944          | 11,996,562  |
| 51411 | LOGAN - Redevelop for 25 Acut | 17,460,449  | 1,000           | 211,338         | 1,103,184       | 15,750,000      | 394,927         | 17,460,449  |
| 51412 | LOGAN - New 16 Bed CCU        | 8,859,625   | 14,750          | 136,134         | 4,167,811       | 4,540,930       | 0               | 8,859,625   |
| 51413 | MACKAY - New 24 Bed Acute C   | 2,550,000   | 44,584          | 2,559           | 2,500,000       | 2,857           | 0               | 2,550,000   |
| 51414 | PAH/MATER - New 20 Bed CCU    | 11,204,874  | 3,683,432       | 626,546         | 3,601,057       | 3,293,839       | 0               | 11,204,874  |
| 51415 | REDCLIFFE/CABOOLTURE - New    | 11,658,243  | 0               | 543,661         | 3,075,700       | 8,038,882       | 0               | 11,658,243  |
| 51416 | REDCLIFFE/CABOOLTURE - New    | 12,836,783  | 0               | 561,838         | 3,367,696       | 8,907,249       | 0               | 12,836,783  |
| 51417 | ROCKHAMPTON - 4 Psycho-geri   | 562,000     | 0               | 0               | 0               | 562,000         | 0               | 562,000     |
| 51418 | SUNSHINE COAST - 5 PG ET Bed  | 0           | 0               | 0               | 0               | 0               | 0               | 0           |
| 51419 | TOOWOOMBA - 8 Bed C&Youth     | 10,548,861  | 0               | 69,790          | 1,087,745       | 9,391,326       | 0               | 10,548,861  |
| 51420 | TOWNSVILLE - Redevelop 8 E/Ti | 571,454     | 571,454         | 1,000           | -1,000          | 0               | 0               | 571,454     |
| 51421 | TOWNSVILLE - Redevelop 30 Be  | 16,128,324  | 0               | 425,399         | 499,281         | 3,356,000       | 11,847,645      | 16,128,324  |
| 51422 | TOWNSVILLE - New 6 Bed C&Y l  | 6,135,866   | 0               | 155,739         | 327,317         | 5,652,809       | 0               | 6,135,866   |
| 51423 | WEST MORETON - New 18 Bed     | 7,832,200   | 28,832          | 382,981         | 545,078         | 6,875,309       | 0               | 7,832,200   |
| 51424 | WEST MORETON - New 9 Bed H    | 7,664,720   | 96,488          | 656,236         | 3,150,909       | 3,761,088       | 0               | 7,664,720   |
| 51425 | WEST MORETON - Upgrade CCL    | 1,300,000   | 2,000           | 14,375          | 264,100         | 1,019,525       | 0               | 1,300,000   |
| 51426 | WEST MORETON - New 15 Bed     | 12,291,637  | 16,500          | 2,008,000       | 386,500         | 6,304,000       | 3,576,637       | 12,291,637  |
| 50291 | QH - MHCWP Program Planning   | -16,277,929 | 50,059          | 23,936          | -585,508        | -4,050,000      | -11,716,417     | -16,277,929 |
|       |                               | 123,323,669 | 4,509,099       | 5,883,300       | 23,719,720      | 85,026,814      | 4,184,736       | 123,323,670 |
|       |                               |             |                 | 10,392,399      | 23,719,720      | 85,026,814      | 4,184,736       | 123,323,670 |

| PN    | PROJECT TITLE - MHCWP         | BUDGET AS @ | ATD             | ATD             | ATD      | ATD      | ATD       | ATD      | ATD      | F'CAST    |           | F'CAST    |           | F'CAST |  | F'CAST |  |
|-------|-------------------------------|-------------|-----------------|-----------------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|-----------|--------|--|--------|--|
|       |                               | 8-Nov-09    | TOTAL 2007-2008 | TOTAL 2008-2009 | JUL FY10 | AUG FY10 | SEPT FY10 | OCT FY10 | NOV FY10 | DEC FY10  | JAN FY10  | FEB FY10  | MAR FY10  |        |  |        |  |
| 51410 | BAYSIDE - New 20 Bed CCU      | 11,996,562  | 0               | 63,768          | 850      | 500      | 1,000     | 500      | 1,000    | 1,000     | 1,000     | 20,000    | 25,000    | 30,000 |  |        |  |
| 51411 | LOGAN - Redevelop for 25 Acut | 17,460,449  | 1,000           | 211,338         | 292,778  | -113,310 | 121,675   | 232,041  | 100,000  | 75,000    | 100,000   | 50,000    | 50,000    |        |  |        |  |
| 51412 | LOGAN - New 16 Bed CCU        | 8,859,625   | 14,750          | 136,134         | 0        | 161,309  | 86,170    | 26,332   | 1,000    | 2,800,000 | 20,000    | 25,000    | 155,000   |        |  |        |  |
| 51413 | MACKAY - New 24 Bed Acute Ca  | 2,550,000   | 44,584          | 2,559           | 0        | 0        | 0         | 0        | 0        | 0         | 0         | 0         | 0         |        |  |        |  |
| 51414 | PAH/MATER - New 20 Bed CCU    | 11,204,874  | 3,683,432       | 626,546         | 34,108   | -16,051  | 0         | 0        | 10,000   | 50,000    | 165,000   | 208,000   | 700,000   |        |  |        |  |
| 51415 | REDCLIFFE/CABOOLTURE - New    | 11,658,243  | 0               | 543,661         | 2,679    | 17,542   | 210,210   | 60,269   | 30,000   | 50,000    | 100,000   | 100,000   | 280,000   |        |  |        |  |
| 51416 | REDCLIFFE/CABOOLTURE - New    | 12,836,783  | 0               | 561,838         | 5,929    | 8,430    | 204,713   | 57,624   | 30,000   | 50,000    | 100,000   | 100,000   | 310,000   |        |  |        |  |
| 51417 | ROCKHAMPTON - 4 Psycho-geri   | 562,000     | 0               | 0               | 0        | 0        | 0         | 0        | 0        | 0         | 0         | 0         | 0         |        |  |        |  |
| 51418 | SUNSHINE COAST - 5 PG ET Bed  | 0           | 0               | 0               | 0        | 0        | 0         | 0        | 0        | 0         | 0         | 0         | 0         |        |  |        |  |
| 51419 | TOOWOOMBA - 8 Bed C&Youth     | 10,548,861  | 0               | 69,790          | 16,680   | 78,489   | 32,391    | 34,185   | 30,000   | 30,000    | 100,000   | 110,000   | 150,000   |        |  |        |  |
| 51420 | TOWNSVILLE - Redevelop 8 E/Ti | 571,454     | 571,454         | 1,000           | 0        | 0        | 0         | 0        | 0        | 0         | -1,000    | 0         | 0         |        |  |        |  |
| 51421 | TOWNSVILLE - Redevelop 30 Be  | 16,128,324  | 0               | 425,399         | 10,031   | 250      | 500       | 500      | 500      | 500       | 5,000     | 20,000    | 30,000    |        |  |        |  |
| 51422 | TOWNSVILLE - New 6 Bed C&Y l  | 6,135,866   | 0               | 155,739         | 156,194  | -50,819  | 0         | 31,943   | 30,000   | 0         | 30,000    | 50,000    | 20,000    |        |  |        |  |
| 51423 | WEST MORETON - New 18 Bed     | 7,832,200   | 28,832          | 382,981         | 1,213    | 241,197  | 54,084    | 53,584   | 30,000   | 5,000     | 10,000    | 10,000    | 20,000    |        |  |        |  |
| 51424 | WEST MORETON - New 9 Bed H    | 7,664,720   | 96,488          | 656,236         | 37,146   | 45,983   | 30,310    | -13,530  | 1,000    | 50,000    | 500,000   | 500,000   | 500,000   |        |  |        |  |
| 51425 | WEST MORETON - Upgrade CCL    | 1,300,000   | 2,000           | 14,375          | 14,825   | 500      | 1,775     | 500      | 500      | 500       | 500       | 25,000    | 30,000    |        |  |        |  |
| 51426 | WEST MORETON - New 15 Bed     | 12,291,637  | 16,500          | 2,008,000       | 0        | 30,500   | 1,000     | 1,000    | 30,000   | 50,000    | 55,000    | 20,000    | 70,000    |        |  |        |  |
| 50291 | QH - MHCWP Program Planning   | -16,277,929 | 50,059          | 23,936          | 552      | 2,390    | 2,043     | 7        | 2,500    | -5,000    | -20,000   | -30,000   | -80,000   |        |  |        |  |
|       |                               | 123,323,669 | 4,509,099       | 5,883,300       | 572,985  | 406,910  | 745,871   | 484,954  | 296,500  | 3,157,000 | 1,184,500 | 1,213,000 | 2,265,000 |        |  |        |  |



10,392,399

| PN    | PROJECT TITLE - MHCWP          | BUDGET AS @<br>8-Nov-09 | F'CAST    |           | F'CAST    |      | F'CAST |      | F'CAST<br>TOTAL 2009-2010 | F'CAST<br>TOTAL 2010-2011 | F'CAST<br>TOTAL 2011-2012 | CHECK       |
|-------|--------------------------------|-------------------------|-----------|-----------|-----------|------|--------|------|---------------------------|---------------------------|---------------------------|-------------|
|       |                                |                         | APR FY10  | MAY FY10  | JUN FY10  | FY10 | FY10   | FY10 |                           |                           |                           |             |
| 51410 | BAYSIDE - New 20 Bed CCU       | 11,996,562              | 50,000    | 50,000    | 50,000    |      |        |      | 229,850                   | 11,621,000                | 81,944                    | 11,996,562  |
| 51411 | LOGAN - Redevelop for 25 Acute | 17,460,449              | 50,000    | 20,000    | 125,000   |      |        |      | 1,103,184                 | 15,750,000                | 394,927                   | 17,460,449  |
| 51412 | LOGAN - New 16 Bed CCU         | 8,859,625               | 283,000   | 410,000   | 200,000   |      |        |      | 4,167,811                 | 4,540,930                 | 0                         | 8,859,625   |
| 51413 | MACKAY - New 24 Bed Acute Care | 2,550,000               | 0         | 0         | 2,500,000 |      |        |      | 2,500,000                 | 2,857                     | 0                         | 2,550,000   |
| 51414 | PAH/MATER - New 20 Bed CCU     | 11,204,874              | 700,000   | 750,000   | 1,000,000 |      |        |      | 3,601,057                 | 3,293,839                 | 0                         | 11,204,874  |
| 51415 | REDCLIFFE/CABOOLTURE - New     | 11,658,243              | 500,000   | 725,000   | 1,000,000 |      |        |      | 3,075,700                 | 8,038,882                 | 0                         | 11,658,243  |
| 51416 | REDCLIFFE/CABOOLTURE - New     | 12,836,783              | 550,000   | 804,000   | 1,147,000 |      |        |      | 3,367,696                 | 8,907,249                 | 0                         | 12,836,783  |
| 51417 | ROCKHAMPTON - 4 Psycho-geri    | 562,000                 | 0         | 0         | 0         |      |        |      | 0                         | 562,000                   | 0                         | 562,000     |
| 51418 | SUNSHINE COAST - 5 PG ET Bed   | 0                       | 0         | 0         | 0         |      |        |      | 0                         | 0                         | 0                         | 0           |
| 51419 | TOOWOOMBA - 8 Bed C&Youth      | 10,548,861              | 76,000    | 50,000    | 380,000   |      |        |      | 1,087,745                 | 9,391,326                 | 0                         | 10,548,861  |
| 51420 | TOWNSVILLE - Redevelop 8 E/TI  | 571,454                 | 0         | 0         | 0         |      |        |      | -1,000                    | 0                         | 0                         | 571,454     |
| 51421 | TOWNSVILLE - Redevelop 30 Bed  | 16,128,324              | 80,000    | 137,000   | 215,000   |      |        |      | 499,281                   | 3,356,000                 | 11,847,645                | 16,128,324  |
| 51422 | TOWNSVILLE - New 6 Bed C&Y l   | 6,135,866               | 10,000    | 10,000    | 40,000    |      |        |      | 327,317                   | 5,652,809                 | 0                         | 6,135,866   |
| 51423 | WEST MORETON - New 18 Bed      | 7,832,200               | 20,000    | 20,000    | 80,000    |      |        |      | 545,078                   | 6,875,309                 | 0                         | 7,832,200   |
| 51424 | WEST MORETON - New 9 Bed H     | 7,664,720               | 500,000   | 500,000   | 500,000   |      |        |      | 3,150,909                 | 3,761,088                 | 0                         | 7,664,720   |
| 51425 | WEST MORETON - Upgrade CCL     | 1,300,000               | 42,000    | 58,000    | 90,000    |      |        |      | 264,100                   | 1,019,525                 | 0                         | 1,300,000   |
| 51426 | WEST MORETON - New 15 Bed      | 12,291,637              | 24,000    | 55,000    | 50,000    |      |        |      | 386,500                   | 6,304,000                 | 3,576,637                 | 12,291,637  |
| 50291 | QH - MHCWP Program Planning    | -16,277,929             | -137,000  | -215,000  | -106,000  |      |        |      | -585,508                  | -4,050,000                | -11,716,417               | -16,277,929 |
|       |                                | 123,323,669             | 2,748,000 | 3,374,000 | 7,271,000 |      |        |      | 23,719,720                | 85,026,814                | 4,184,736                 | 123,323,670 |
|       |                                |                         |           |           |           |      |        |      | 23,719,720                | 85,026,814                | 4,184,736                 | 123,323,670 |

5 MHCWP Master Programme

| Activity ID   | Activity Description                            | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009                                |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|---|-------------|--------------|----------|---------|--------|-------------------------------------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |   |             |              |          |         |        |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>BRISBANE METRO SOUTH HEALTH SERVICE DISTRICT</b> |   |             |              |          |         |        |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>BAYSIDE - New 20 Bed CCU</b>                     |   |             |              |          |         |        |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 10   | Service Planning (SP)/Master Planning (MP)      | 27SEP07A    | 03JUL08A     | 55       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 20   | Land Acquisition (LA)                           | 01OCT07A    | 09OCT09A     | 120      | 0       | 100    | Boundary Rd site settled 9 Oct 2009 |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 30   | Town Planning/Rezoning (TP)                     | 19OCT09A    | 04MAR10      | 80       | 80      | 0      | based on S5.6                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 40   | Pre-Design Incl. PDP (PD)                       | 08SEP08A    | 18DEC09      | 40       | 35      | 13     |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 50   | PDP Approval                                    | 21DEC09     | 14JAN10      | 10       | 10      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 60   | Schematic Design (SD)                           | 08SEP08A    | 18DEC09      | 40       | 35      | 13     |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 70   | Schematic Design Approval                       | 21DEC09     | 14JAN10      | 10       | 10      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 80   | Design Development (DD)                         | 21DEC09     | 25FEB10      | 40       | 40      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 90   | Design Development Approval                     | 26FEB10     | 18MAR10      | 15       | 15      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 100  | Contract Documentation incl. Bills (CD)         | 19MAR10     | 24JUN10      | 70       | 70      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 110  | Contract Documentation Approval                 | 25JUN10     | 15JUL10      | 15       | 15      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 120  | Tender (TE)                                     | 16JUL10     | 26AUG10      | 30       | 30      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 130  | Tender Evaluation and Award                     | 27AUG10     | 07OCT10      | 30       | 30      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 140  | Construction (CN)                               | 08OCT10     | 29JUN11      | 180      | 180     | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 150  | 12 Months Defects Liability Period              | 30JUN11     | 02JUL12      | 253      | 253     | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 160  | FF&E and IT Place Orders                        | 08OCT10     | 12JAN11      | 60       | 60      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 170  | FF&E & IT Delivery                              | 30JUN11     | 13JUL11      | 10       | 10      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CV 180  | QH Commissioning                                | 30JUN11     | 24AUG11      | 40       | 40      | 0      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 10   | Service Plan/Master Plan (SP/MP) - Confirm MOSD | 01AUG07A    | 01JUL09A     | 166      | 0       | 100    | Confirm Model of Care in PDP        |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 20   | Engage Principal Consultant & Brief             | 29AUG08A    | 04NOV08A     | 2        | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 30   | Site Option Study - Greenfield Site (SOS)       | 04NOV08A    | 06FEB09A     | 50       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 40   | Pre-Design Incl. PDP (PD)                       | 09FEB09A    | 22JUL09A     | 80       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 50   | PDP/SD Approval                                 | 23JUL09A    | 27JUL09A     | 10       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 60   | Schematic Design (SD)                           | 10APR09A    | 22JUL09A     | 35       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 70   | Hospital Campus Designation                     | 07SEP09A    | 05MAR10      | 120      | 81      | 33     | 6 months CRITICAL                   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 80   | Design Development (DD)                         | 27JUL09A    | 23OCT09A     | 40       | 0       | 100    |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 90   | Design Development Approval                     | 26OCT09A    | 06NOV09      | 10       | 5       | 50     |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 100  | Contract Documentation incl. Bills (CD)         | 26OCT09A    | 26FEB10      | 81       | 76      | 6      |                                     |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

Sheet 1 of 10

|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |

**MASTER PROGRAMME**



| Activity ID                                     | Activity Description                    | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009   |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|---|-------------|--------------|----------|---------|--------|--|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |   |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>LOGAN - Redevelop for 25 Acute Care Beds</b> |   |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 110  | Contract Documentation Approval         | 01MAR10     | 19MAR10      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 120  | Tender (TE)                             | 22MAR10     | 23APR10      | 25       | 25      | 0      | Can not go to tender until Site Design           |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 130  | Tender Evaluation and Award             | 26APR10     | 04JUN10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 140  | Construction (CN)                       | 07JUN10     | 24MAR11      | 200      | 200     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 150  | 12 Months Defects Liability Period      | 25MAR11     | 27MAR12      | 253      | 253     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 160  | FF&E and IT Place Orders                | 07JUN10     | 27AUG10      | 60       | 60      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 170  | FF&E & IT Delivery                      | 25MAR11     | 07APR11      | 10       | 10      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| CT 180  | QH Commissioning                        | 25MAR11     | 19MAY11      | 40       | 40      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>LOGAN - New 16 Bed CCU</b>                   |   |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 10   | Service Planning (SP)                   | 01AUG07A    | 13FEB09A     | 60       | 0       | 100    | Confirm Model of Care                            |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 20   | Land Acquisition (LA)                   | 27SEP07A    | 27NOV09      | 120      | 20      | 83     | Wadley St settlement urgent                      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 30   | Town Planning/Rezoning (TP)             | 30NOV09     | 01APR10      | 80       | 80      | 0      | S5.6 - 4 months                                  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 40   | Pre-Design Incl. PDP (PD)               | 03MAR08A    | 13FEB09A     | 80       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 50   | PDP Approval                            | 17FEB09A    | 26FEB09A     | 15       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 60   | Schematic Design (SD)                   | 03MAR08A    | 13FEB09A     | 130      | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 70   | Schematic Design Approval               | 17FEB09A    | 26FEB09A     | 15       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 80   | Design Development (DD)                 | 16FEB09A    | 26MAY09A     | 40       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 90   | Design Development Approval             | 26MAY09A    | 11JUN09A     | 15       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 100  | Contract Documentation incl. Bills (CD) | 13APR09A    | 27NOV09      | 70       | 20      | 71     | Currently on hold pending outcome of Min         |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 110  | Contract Documentation Approval         | 30NOV09     | 18DEC09      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 120  | Tender (TE)                             | 02APR10     | 29APR10      | 20       | 20      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 130  | Tender Evaluation and Award             | 30APR10     | 10JUN10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 140  | Construction (CN)                       | 11JUN10     | 02MAR11      | 180      | 180     | 0      | need to relocate existin before construction can |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 150  | 12 Months Defects Liability Period      | 03MAR11     | 05MAR12      | 253      | 253     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 160  | FF&E and IT Place Orders                | 11JUN10     | 02SEP10      | 60       | 60      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 170  | FF&E & IT Delivery                      | 03MAR11     | 16MAR11      | 10       | 10      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| DB 180  | QH Commissioning                        | 03MAR11     | 27APR11      | 40       | 40      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>PAH - New 20 Bed CCU</b>                     |   |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 10   | Service Plan (SP)                       | 05JUL07A    | 25JUL08A     | 42       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 20   | Land Acquisition (LA)                   | 01AUG07A    | 06MAY08A     | 120      | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 30   | Town Planning/Rezoning (TP)             | 03MAR08A    | 25MAY09A     | 130      | 0       | 100    | S5.6 Completed 25 May 2009                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

Sheet 2 of 10

|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID  | Activity Description                       | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009                                      |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|--|-------------|--------------|----------|---------|--------|---|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|  |  |             |              |          |         |        |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>PAH - New 20 Bed CCU</b>                            |  |             |              |          |         |        |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 40  | Pre-Design Incl. PDP (PD)                  | 03MAR08A    | 25JUL08A     | 80       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 50  | PDP Approval                               | 25JUL08A    | 02SEP08A     | 15       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 60  | Schematic Design (SD)                      | 03MAR08A    | 25JUL08A     | 80       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 70  | Schematic Design Approval                  | 25JUL08A    | 02SEP08A     | 15       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 80  | Design Development (DD)                    | 13AUG08A    | 30JAN09A     | 28       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 90  | Design Development Approval                | 17FEB09A    | 24FEB09A     | 12       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 100   | Contract Documentation incl. Bills (CD)    | 30JAN09A    | 26JUN09A     | 95       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 110   | Contract Documentation Approval            | 29JUN09A    | 07JUL09A     | 20       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 120   | Tender (TE)                                | 08JUL09A    | 05AUG09A     | 20       | 0       | 100    |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 130   | Tender Evaluation and Award                | 06AUG09A    | 13NOV09      | 30       | 10      | 67     |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 140   | Construction (CN)                          | 16NOV09     | 02SEP10      | 200      | 200     | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 150   | 12 Months Defects Liability Period         | 03SEP10     | 05SEP11      | 253      | 253     | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 160   | FF&E and IT Place Orders                   | 16NOV09     | 18FEB10      | 60       | 60      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 170   | FF&E & IT Delivery                         | 03SEP10     | 16SEP10      | 10       | 10      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| KA 180   | QH Commissioning                           | 03SEP10     | 28OCT10      | 40       | 40      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>REDLAND - New 15 Bed Adol ETU DayC &amp; School</b> |  |             |              |          |         |        |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 10  | Site Options Study (OS) - Mini Master Plan | 03SEP07A    | 20NOV09      | 80       | 15      | 81     | Mini Master Plan to be done for Weippin S |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 20  | Land Acquisition (LA)                      | 03SEP07A    | 11MAR09A     | 130      | 0       | 100    | Land Settled 11 March 2009                |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 30  | Town Planning/Rezoning (TP)                | 26OCT09A    | 30APR10      | 130      | 121     | 7      | Site Designation 6 months                 |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 40  | Pre-Design Incl. PDP (PD)                  | 12NOV09*    | 16MAR10      | 80       | 80      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 50  | PDP Approval                               | 17MAR10     | 06APR10      | 15       | 15      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 60  | Schematic Design (SD)                      | 12NOV09*    | 16MAR10      | 80       | 80      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 70  | Schematic Design Approval                  | 17MAR10     | 06APR10      | 15       | 15      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 80  | Design Development (DD)                    | 07APR10     | 01JUN10      | 40       | 40      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 90  | Design Development Approval                | 02JUN10     | 22JUN10      | 15       | 15      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 100   | Contract Documentation incl. Bills (CD)    | 23JUN10     | 14SEP10      | 60       | 60      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 110   | Contract Documentation Approval            | 15SEP10     | 05OCT10      | 15       | 15      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 120   | Tender (TE)                                | 06OCT10     | 16NOV10      | 30       | 30      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 130   | Tender Evaluation and Award                | 17NOV10     | 10JAN11      | 30       | 30      | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 140   | Construction (CN)                          | 11JAN11     | 19SEP11      | 180      | 180     | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 150   | 12 Months Defects Liability Period         | 20SEP11     | 20SEP12      | 253      | 253     | 0      |   |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

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| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID  | Activity Description                    | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009                         |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|---|-------------|--------------|----------|---------|--------|------------------------------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|  |   |             |              |          |         |        |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>REDLAND - New 15 Bed Adol ETU DayC &amp; School</b>     |   |             |              |          |         |        |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 160   | FF&E and IT Place Orders                | 11JAN11     | 04APR11      | 60       | 60      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 170   | FF&E & IT Delivery                      | 20SEP11     | 03OCT11      | 10       | 10      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| YP 180   | QH Commissioning                        | 20SEP11     | 14NOV11      | 40       | 40      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>DARLING DOWNS - WEST MORETON HEALTH SERVICE</b>         |   |             |              |          |         |        |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOOWOOMBA - 8 Bed C&amp;Youth Unit &amp; Day Centre</b> |   |             |              |          |         |        |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 10  | Service Plan (MOSD)                     | 01OCT07A    | 30SEP08A     | 60       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 20  | Appoint Principal Consultant            | 01OCT08A    | 19NOV08A     | 23       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 30  | Town Planning/Rezoning (TP)             | 19FEB09A    | 30JUN09A     | 97       | 0       | 100    | Site designated              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 40  | Pre-Design Incl. PDP (PD)               | 19FEB09A    | 15JUL09A     | 60       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 50  | Site Options (SO)                       | 21JAN09A    | 13FEB09A     | 35       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 60  | Schematic Design (SD)                   | 19FEB09A    | 15JUL09A     | 40       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 70  | PDP/Schematic Design Approval           | 16JUL09A    | 21JUL09A     | 15       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 80  | Design Development (DD)                 | 20JUL09A    | 02OCT09A     | 40       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 90  | Design Development Approval             | 05OCT09A    | 20OCT09A     | 10       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 100   | Contract Documentation incl. Bills (CD) | 26OCT09A    | 15JAN10      | 60       | 46      | 23     |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 110   | Contract Documentation Approval         | 18JAN10     | 05FEB10      | 15       | 15      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 120   | Tender (TE)                             | 08FEB10     | 12MAR10      | 25       | 25      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 130   | Tender Evaluation and Award             | 15MAR10     | 23APR10      | 30       | 30      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 140   | Construction (CN)                       | 26APR10     | 22OCT10      | 130      | 130     | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 150   | 12 Months Defects Liability Period      | 25OCT10     | 25OCT11      | 253      | 253     | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 160   | FF&E and IT Place Orders                | 26APR10     | 16JUL10      | 60       | 60      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 170   | FF&E & IT Delivery                      | 25OCT10     | 05NOV10      | 10       | 10      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RC 180   | QH Commissioning                        | 25OCT10     | 17DEC10      | 40       | 40      | 0      |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>WEST MORETON - New 18 Bed CCU</b>                       |   |             |              |          |         |        |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 10  | Service Plan/Consultation Process       | 05JUL07A    | 27NOV09      | 131      | 20      | 85     |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 20  | Land Acquisition (LA)                   | 05JUL07A    | 05AUG08A     | 131      | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 30  | Town Planning/Rezoning (TP)             | 30NOV09     | 01APR10      | 80       | 80      | 0      | Mini Designation 4 months    |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 40  | Pre-Design Incl. PDP (PD)               | 27SEP07A    | 21NOV08A     | 80       | 0       | 100    | Site Planning now proceeding |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 50  | PDP Approval                            | 24NOV08A    | 12DEC08A     | 15       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 60  | Schematic Design (SD)                   | 27SEP07A    | 21NOV08A     | 25       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 70  | Schematic Design Approval               | 24NOV08A    | 12DEC08A     | 15       | 0       | 100    |                              |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

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|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**



| Activity ID  | Activity Description                             | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009 |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|--|-------------|--------------|----------|---------|--------|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|  |  |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>WEST MORETON - New 18 Bed CCU</b>                 |  |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 80  | Design Development (DD)                          | 12JAN09A    | 01MAY09A     | 40       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 100   | Contract Documentation incl. Bills (CD)          | 06APR09A    | 27NOV09      | 70       | 20      | 71     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 110   | Contract Documentation Approval                  | 30NOV09     | 18DEC09      | 15       | 15      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 120   | Tender (TE)                                      | 02APR10     | 13MAY10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 130   | Tender Evaluation and Award                      | 14MAY10     | 24JUN10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 140   | Construction (CN)                                | 25JUN10     | 13APR11      | 200      | 200     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 150   | 12 Months Defects Liability Period               | 14APR11     | 16APR12      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 160   | FF&E and IT Place Orders                         | 25JUN10     | 16SEP10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 170   | FF&E & IT Delivery                               | 14APR11     | 27APR11      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| TV 180   | QH Commissioning                                 | 14APR11     | 08JUN11      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU</b> |  |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 10  | Model of Care/Service Plan/Master Plan (MC/SP/M) | 07JAN08A    | 23DEC08A     | 40       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 40  | Pre-Design Incl. PDP (PD)                        | 22NOV07A    | 08AUG08A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 50  | PDP Approval                                     | 15AUG08A    | 02SEP08A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 60  | Schematic Design (SD)                            | 22NOV07A    | 08AUG08A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 70  | Schematic Design Approval                        | 15AUG08A    | 02SEP08A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 80  | Design Development (DD)                          | 15AUG08A    | 28JAN09A     | 40       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 90  | Design Development Approval                      | 28JAN09A    | 18MAY09A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 100   | Contract Documentation incl. Bills (CD)          | 29JAN09A    | 14JUL09A     | 105      | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 110   | Contract Documentation Approval                  | 26JUN09A    | 14JUL09A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 120   | Tender (TE)                                      | 15JUL09A    | 14AUG09A     | 30       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 130   | Tender Evaluation and Award                      | 17AUG09A    | 13NOV09      | 25       | 10      | 60     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 140   | Construction (CN)                                | 16NOV09     | 25NOV10      | 260      | 260     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 150   | 12 Months Defects Liability Period               | 26NOV10     | 28NOV11      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 160   | FF&E and IT Place Orders                         | 16NOV09     | 18FEB10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 170   | FF&E & IT Delivery                               | 26NOV10     | 09DEC10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WD 180   | QH Commissioning                                 | 26NOV10     | 02FEB11      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>WEST MORETON - Upgrade DD to 20 Bed Forensic</b>  |  |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 10  | Service Model                                    | 07JAN08A    | 27NOV09      | 60       | 20      | 67     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 20  | Community Consultation & Confirm Scope of Works  | 07JAN08A    | 27NOV09      | 60       | 20      | 67     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 30  | Free-Up Beds for Refurbishment                   | 30NOV09     | 15OCT10      | 221      | 221     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

Early Bar  
 Progress Bar

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|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | Check | Prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID   | Activity Description                          | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009 |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|---|-------------|--------------|----------|---------|--------|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>WEST MORETON - Upgrade DD to 20 Bed Forensic</b> |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 40   | Pre-Design Incl. PDP (PD)                     | 22NOV07A    | 08AUG08A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 50   | PDP Approval                                  | 15AUG08A    | 02SEP08A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 60   | Schematic Design (SD)                         | 22NOV07A    | 08AUG08A     | 20       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 70   | Schematic Design Approval                     | 15AUG08A    | 02SEP08A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 80   | Design Development (DD)                       | 09MAR09A    | 27NOV09      | 60       | 20      | 67     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 90   | Design Development Approval                   | 30NOV09     | 18DEC09      | 15       | 15      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 100  | Contract Documentation - Minor Works (CD)     | 30NOV09     | 04MAR10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 110  | Contract Documentation Approval               | 05MAR10     | 18MAR10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 120  | Tender (TE)                                   | 19MAR10     | 15APR10      | 20       | 20      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 130  | Tender Evaluation and Award                   | 16APR10     | 06MAY10      | 15       | 15      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 140  | Construction (CN)                             | 07MAY10     | 21OCT10      | 120      | 120     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 150  | 12 Months Defects Liability Period            | 22OCT10     | 24OCT11      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 160  | FF&E and IT Place Orders                      | 07MAY10     | 29JUL10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 170  | FF&E & IT Delivery                            | 22OCT10     | 04NOV10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| WN 180  | QH Commissioning                              | 22OCT10     | 16DEC10      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>BRISBANE METRO NORTH HEALTH SERVICE DISTRICT</b> |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care</b> |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 10   | Service Plan/Master Plan (SP/MP)              | 01OCT07A    | 08MAY09A     | 120      | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 20   | Prepare TOR for Principal Consultant          | 28JUL08A    | 07AUG08A     | 7        | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 30   | Principal Consultant Tender, Evaluate & Award | 07AUG08A    | 05SEP08A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 40   | Pre-Design Incl. PDP (PD)                     | 17SEP08A    | 12MAR09A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 50   | PDP Approval                                  | 16MAR09A    | 08MAY09A     | 5        | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 60   | Schematic Design (SD)                         | 17SEP08A    | 12MAR09A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 70   | Schematic Design Approval                     | 16MAR09A    | 08MAY09A     | 5        | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 80   | Design Development (DD)                       | 03MAR09A    | 26MAY09A     | 40       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 90   | Design Development Approval                   | 26MAY09A    | 01JUN09A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 100  | Contract Documentation incl. Bills (CD)       | 26MAY09A    | 13NOV09      | 55       | 10      | 82     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 110  | Contract Documentation Approval               | 16NOV09     | 27NOV09      | 15       | 10      | 33     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 120  | Tender (TE)                                   | 30NOV09     | 21JAN10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 130  | Tender Evaluation and Award                   | 22JAN10     | 04MAR10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

Sheet 6 of 10

|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID  | Activity Description                          | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009 |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|--|---|-------------|--------------|----------|---------|--------|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|  |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care</b>    |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 140   | Construction (CN)                             | 05MAR10     | 09DEC10      | 200      | 200     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 150   | 12 Months Defects Liability Period            | 10DEC10     | 12DEC11      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 160   | FF&E and IT Place Orders                      | 05MAR10     | 27MAY10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 170   | FF&E & IT Delivery                            | 10DEC10     | 23DEC10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MB 180   | QH Commissioning                              | 10DEC10     | 16FEB11      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b> |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 10  | Service/Master Plan (SP/MP)                   | 01OCT07A    | 08MAY09A     | 120      | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 20  | Prepare TOR for Principal Consultant          | 28JUL08A    | 07AUG08A     | 7        | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 30  | Principal Consultant Tender, Evaluate & Award | 07AUG08A    | 05SEP08A     | 10       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 40  | Pre-Design Incl. PDP (PD)                     | 17SEP08A    | 12MAR09A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 50  | PDP Approval                                  | 16MAR09A    | 08MAY09A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 60  | Schematic Design (SD)                         | 17SEP08A    | 12MAR09A     | 80       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 70  | Schematic Design Approval                     | 16MAR09A    | 08MAY09A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 80  | Design Development (DD)                       | 03MAR09A    | 26MAY09A     | 40       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 90  | Design Development Approval                   | 26MAY09A    | 01JUN09A     | 15       | 0       | 100    |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 100   | Contract Documentation incl. Bills (CD)       | 26MAY09A    | 13NOV09      | 50       | 10      | 80     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 110   | Contract Documentation Approval               | 16NOV09     | 27NOV09      | 15       | 10      | 33     |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 120   | Tender (TE)                                   | 30NOV09     | 21JAN10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 130   | Tender Evaluation and Award                   | 22JAN10     | 04MAR10      | 30       | 30      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 140   | Construction (CN)                             | 05MAR10     | 09DEC10      | 200      | 200     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 150   | 12 Months Defects Liability Period            | 10DEC10     | 12DEC11      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 160   | FF&E and IT Place Orders                      | 05MAR10     | 27MAY10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 170   | FF&E & IT Delivery                            | 10DEC10     | 23DEC10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| MS 180   | QH Commissioning                              | 10DEC10     | 16FEB11      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT</b>      |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>ROCKHAMPTON - 4 Psycho-geriatric Acute Beds</b>     |   |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 60  | Schematic Design (SD)                         | 02NOV09     | 20NOV09      | 15       | 15      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 70  | Schematic Design Approval                     | 23NOV09     | 27NOV09      | 5        | 5       | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 100   | Contract Documentation (CD)                   | 30NOV09     | 04FEB10      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 110   | Contract Documentation Approval               | 05FEB10     | 18FEB10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 120   | Tender (TE)                                   | 06SEP10*    | 01OCT10      | 20       | 20      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 130   | Tender Evaluation and Award                   | 04OCT10     | 15OCT10      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

Sheet 7 of 10

|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID   | Activity Description                    | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009                  |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|---|-------------|--------------|----------|---------|--------|-----------------------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>ROCKHAMPTON - 4 Psycho-geriatric Acute Beds</b>      |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 140  | Construction (CN)                       | 18OCT10     | 06JAN11      | 50       | 50      | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 150  | 12 Months Defects Liability Period      | 07JAN11     | 10JAN12      | 253      | 253     | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 160  | FF&E and IT Place Orders                | 18OCT10     | 10DEC10      | 40       | 40      | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 170  | FF&E & IT Delivery                      | 07JAN11     | 10JAN11      | 2        | 2       | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| NB 180  | Commissioning (PC)                      | 07JAN11     | 27JAN11      | 15       | 15      | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>SUNSHINE COAST- WIDE BAY HEALTH SERVICE DISTRICT</b> |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>SUNSHINE COAST - 5 PG ET Beds in Nambour RACF</b>    |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 10   | Options Study (OS)                      | 05OCT01A    | 03DEC01A     | 42       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 20   | Land Acquisition (LA)                   | 20JAN06A    | 29JUN07A     | 60       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 30   | Town Planning/Rezoning (TP)             | 20JAN06A    | 25JUL08A     | 60       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 40   | Pre-Design Incl. PDP (PD)               | 20JAN06A    | 20JUL07A     | 50       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 50   | PDP Approval                            | 20JUL07A    | 31JUL07A     | 10       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 60   | Schematic Design (SD)                   | 20JAN06A    | 20JUL07A     | 50       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 70   | Schematic Design Approval               | 20JUL07A    | 31JUL07A     | 15       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 80   | Design Development (DD)                 | 23JUL07A    | 17SEP07A     | 40       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 90   | Design Development Approval             | 21AUG07A    | 17SEP07A     | 3        | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 100  | Contract Documentation incl. Bills (CD) | 18SEP07A    | 14MAR08A     | 60       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 120  | Tender (TE)                             | 08OCT08A    | 05NOV08A     | 20       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 130  | Tender Evaluation and Award             | 06NOV08A    | 30JAN09A     | 10       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 140  | Construction (CN)                       | 02FEB09A    | 27NOV09      | 253      | 20      | 92     |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 150  | 12 Months Defects Liability Period      | 30NOV09     | 29NOV10      | 252      | 252     | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 160  | FF&E and IT Place Orders                | 05OCT09A    | 21DEC09      | 78       | 36      | 54     |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 170  | FF&E & IT Delivery                      | 30NOV09     | 11DEC09      | 10       | 10      | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| OK 180  | QH Commissioning                        | 30NOV09     | 12FEB10      | 46       | 46      | 0      |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>+ MACKAY HEALTH SERVICE DISTRICT</b>                 |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
|   |   | 01OCT07A    | 04APR12      | 1,131    | 605     | 21     |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE HEALTH SERVICE DISTRICT</b>               |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan</b> |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RE 140  | Construction (CN)                       | 01OCT07A    | 30JUN08A     | 25       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RE 180  | Commissioning (PC)                      | 12MAY08A    | 30JUL08A     | 15       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>    |   |             |              |          |         |        |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 10   | Service Model (SM)                      | 01AUG07A    | 28NOV08A     | 124      | 0       | 100    | Approved in principal |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 20   | Site Option Study (OS)                  | 22MAY08A    | 30OCT08A     | 30       | 0       | 100    |                       |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

Sheet 8 of 10

|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID   | Activity Description                           | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009                                   |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|--|-------------|--------------|----------|---------|--------|--|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |  |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>        |  |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 30   | Principal Consultants Tender, Evaluate & Award | 25MAR08A    | 15MAY08A     | 20       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 40   | Pre-Design Incl. PDP (PD)                      | 30OCT08A    | 05JUN09A     | 60       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 50   | PDP Approval                                   | 08JUN09A    | 27NOV09      | 15       | 20      | 0      | Currently On-Hold                      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 60   | Schematic Design (SD)                          | 03DEC08A    | 05JUN09A     | 18       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 70   | Schematic Design Approval                      | 08JUN09A    | 27NOV09      | 15       | 20      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 80   | Design Development (DD)                        | 30NOV09     | 04FEB10      | 40       | 40      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 90   | Design Development Approval                    | 05FEB10     | 25FEB10      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 100  | Contract Documentation incl. Bills (CD)        | 26FEB10     | 03JUN10      | 70       | 70      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 110  | Contract Documentation Approval                | 04JUN10     | 24JUN10      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 120  | Tender (TE)                                    | 25JUN10     | 05AUG10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 130  | Tender Evaluation and Award                    | 06AUG10     | 16SEP10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 140  | Construction (CN)                              | 17SEP10     | 17SEP12      | 503      | 503     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 150  | 12 Months Defects Liability Period             | 18SEP12     | 19SEP13      | 253      | 253     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 160  | FF&E and IT Place Orders                       | 17SEP10     | 09DEC10      | 60       | 60      | 0      | progressive with staging               |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 170  | FF&E & IT Delivery                             | 09JUN11     | 22JUN11      | 10       | 10      | 0      | progressive with staging               |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| RM 180  | QH Commissioning                               | 09JUN11     | 03AUG11      | 40       | 40      | 0      | progressive with staging               |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b> |  |             |              |          |         |        |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 10   | Service Plan (SP)                              | 01JUL08A    | 22JUL09A     | 46       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 20   | Confirm Brief & Site Option & Approve          | 29JAN09A    | 29JAN09A     | 20       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 40   | Pre-Design Incl. PDP (PD)                      | 29JAN09A    | 22JUL09A     | 20       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 50   | PDP Approval                                   | 23JUL09A    | 13NOV09      | 10       | 10      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 60   | Schematic Design (SD)                          | 29JAN09A    | 22JUL09A     | 20       | 0       | 100    |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 70   | Schematic Design Approval                      | 23JUL09A    | 13NOV09      | 10       | 10      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 80   | Design Development (DD)                        | 06AUG09A    | 18DEC09      | 40       | 35      | 13     | On-Hold pending confirmation of Kirwan |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 90   | Design Development Approval                    | 21DEC09     | 21JAN10      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 100  | Contract Documentation incl. Bills (CD)        | 22JAN10     | 15APR10      | 60       | 60      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 110  | Contract Documentation Approval                | 16APR10     | 06MAY10      | 15       | 15      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 120  | Tender (TE)                                    | 07MAY10     | 17JUN10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 130  | Tender Evaluation and Award                    | 18JUN10     | 29JUL10      | 30       | 30      | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 140  | Construction (CN)                              | 30JUL10     | 20APR11      | 180      | 180     | 0      |  |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

Start Date 11JAN09  
 Finish Date 22OCT13  
 Data Date 02NOV09  
 Run Date 02NOV09 18:31

 Early Bar  
 Progress Bar

MHC1

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|       |          |       |      |
|-------|----------|-------|------|
| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |



**MASTER PROGRAMME**

| Activity ID   | Activity Description               | Early Start | Early Finish | Orig Dur | Rem Dur | % Comp | 2009 |  |  |  |  |  |  |  |  |  |  |  | 2010 |  |  |  |  |  |  |  |  |  |  |  | 2011 |  |  |  |  |  |  |  |  |  |  |  | 2012 |  |  |  |  |  |  |  |  |  |  |  |
|---|------------------------------------|-------------|--------------|----------|---------|--------|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|
|   |                                    |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b> |                                    |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 150  | 12 Months Defects Liability Period | 21APR11     | 23APR12      | 253      | 253     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 160  | FF&E and IT Place Orders           | 30JUL10     | 21OCT10      | 60       | 60      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 170  | FF&E & IT Delivery                 | 21APR11     | 04MAY11      | 10       | 10      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| SG 180  | QH Commissioning                   | 21APR11     | 15JUN11      | 40       | 40      | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>ALL PROJECTS</b>   |                                    |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| <b>QH - MHCWP Program Planning &amp; Project Reserve</b>    |                                    |             |              |          |         |        |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |
| QH 140  | Construction (CN)                  | 02NOV09     | 22OCT13      | 999      | 999     | 0      |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |  |  |

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| Date  | Revision | check | prov |
| 08OCT | Revised  | TC    | TC   |
|       |          |       |      |
|       |          |       |      |

**MASTER PROGRAMME**



6 Procurement and Risk management

MHCWP - RISK MATRIX - PROJECTS

|       |  | KEY RISK         |                  |                  |                  |                  |                  |                  |                  |                  |
|-------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PN    | PROJECT TITLE - MHCWP                            | Scope Screep     | Time             | Cost/Financial   | Quality          | Human Resources  | Communications   | Procurement      | Environmental    | Political        |
| 51410 | BAYSIDE - New 20 Bed CCU                         | Low              | High             | Moderate         | Low              | Moderate         | High             | Low              | Low              | Moderate         |
| 51411 | LOGAN - Redevelop for 25 Acute Care Beds         | Low              | Moderate         | Extreme          | Low              | Low              | Moderate         | Low              | Low              | Moderate         |
| 51412 | LOGAN - New 16 Bed CCU                           | Low              | High             | Moderate         | Low              | Low              | High             | Low              | Low              | Moderate         |
| 51413 | MACKAY - New 24 Bed Acute Care Unit              | N/A              | N/A              | N/A              | N/A              | N/A              | N/A              | N/A              | N/A              | N/A              |
| 51414 | PAH/MATER - New 20 Bed CCU                       | Low              | Moderate         | Moderate         | Low              | Low              | Moderate         | Low              | Low              | Low              |
| 51415 | REDCLIFFE/CABOOLTURE - New 20                    | High - ECT added | Low              | Low              | Low              | High             | Moderate         | Low              | Low              | Low              |
| 51416 | REDCLIFFE/CABOOLTURE - New 23                    | High - ECT added | Low              | Low              | Low              | High             | Moderate         | Low              | Low              | Moderate         |
| 51417 | ROCKHAMPTON - 4 Psycho-geriatric Acute Beds      | Low              | Low              | Low              | Low              | Low              | Low              | Low              | Low              | Low              |
| 51418 | SUNSHINE COAST - 5 PG ET Beds                    | Low              | Low              | Low              | Low              | Low              | Low              | Low              | High             | Low              |
| 51419 | TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre      | Low              | Moderate         | High             | Low              | Moderate         | Low              | Low              | High             | Low              |
| 51420 | TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan | project complete | project complete | project complete | project complete | project complete | project complete | project complete | project complete | project complete |
| 51421 | TOWNSVILLE - Redevelop 30 Bed MSU                | High             | Extreme          | Extreme          | Moderate         | Moderate         | High             | Moderate         | Low              | High             |
| 51422 | TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre     | Low              | Moderate         | High             | Low              | Moderate         | Low              | Low              | High             | Low              |
| 51423 | WEST MORETON - New 18 Bed CCU                    | Low              | Extreme          | Moderate         | Low              | Low              | Extreme          | Low              | Low              | Extreme          |
| 51424 | WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU    | Low              | Moderate         | Moderate         | Low              | High             | Moderate         | Low              | Low              | High             |
| 51425 | WEST MORETON - Upgrade CCU to 20 Bed Forensic    | Low              | Low              | Low              | Low              | Low              | Low              | Low              | Low              | Moderate         |
| 51426 | REDLAND - New 15 Bed Adol ETU DayC & School      | Low              | Extreme          | High             | Low              | High             | Extreme          | Low              | Extreme          | Moderate         |
| 50291 | QH - MHCWP Program Planning & Contingency        | Extreme          | N/A              | Extreme          | N/A              | N/A              | N/A              | N/A              | N/A              | N/A              |