
Mental Health Capital Works Program (MHCWP)

Project Manager's Monthly Progress Report 29 February 2008

PN	Projects
51410	Bayside - New 20 Bed CCU
51411	Logan - Redevelop 25 Acute Care Beds
51412	Logan - New 16 Bed CCU
51413	Mackay - New 24 Bed Acute Care Unit
51414	PAH/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



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

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- 6 Procurement and Risk management

1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



Area	District	Project Services P/N	PROJECT NAME	Project Description	Current Stage	Progress as @ 7-Mar-08	Comments
Southern	Southside	51410	Bayside - New 20 Bed CCU	New 20 Bed CCU	Land Acquisition (LA) Site(s) Option Study (SO) Model of Service Delivery (MOSD) Budget	Progressing On-Hold Progressing No change	Site adjoining Redland Hospital not considered appropriate for CCU. Site aborted. MBNCU site a possibility. SAHSD to confirm availability of MBNCU site which is currently the preferred location. Needs URGENT resolution to allow the project to proceed. Wynnum Hospital site a possibility but not high priority. CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used. No change to indicative budget during reporting period.
Southern	Southside	51411	Logan - Redevelop 25 Acute Care Beds	Redevelop Existing Surgical Ward to provide 25 Acute Beds	Service Planning (SP) Master Plan (MP) Budget	Progressing Completed No change	16/11/07 – Concept Brief is being prepared to align with the Master Plan. A Business Case will be developed, if concept brief is approved, to seek funding to upgrade the Logan Hospital Annex and move a number of hospital services in order to provide space to incorporate a second Acute Mental Health Unit within the existing hospital building. Logan Hospital Master Development Plan (Options Study) completed and dependant on Budget funding process, indication by April 08. Contingency Plan may need to be considered. No change to indicative budget during reporting period.
Southern	Southside	51412	Logan - New 16 Bed CCU	New 16 Bed CCU located in local Community	Model of Service Delivery (MOSD) Land Acquisition (LA) Pre-Design Incl. PDP (PD) Budget	Progressing Progressing Initial enquiries progressing No change	CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used. 27 Sept 07 Wembley Road confirmed as preferred site; 16 Bed CCU will fit but tight. Identified need to plan relocation of staff (50% CYMHS others elsewhere) currently located on existing site, Commercial site under consideration. May need to use \$2M land \$s to support move off-site. Extension on University Drive, lease expires June 2008. 7 Dec 2007 preliminary investigations indicate 16 Bed CCU will fit on 39 Wembley Road but tight; 20 Dec 2007 PSP asked to investigate further. Confirmed OK. 2 Mooney St, owner now not willing to sell for <\$1M which is well above market value, process aborted. Professional fees submitted to CW&AMB for approval 19 Feb 2008. Generic PDP being prepared by PSP/PS then to be made site specific for Logan. PSP preparing site planning options. No change to indicative budget during reporting period.
Southern	Princess Alexandra Hospital	51414	PAH/Mater - New 20 Bed CCU	New 20 Bed CCU in local community	Model of Service Delivery (MOSD) Land Acquisition (LA) Pre-Design Incl. PDP (PD) Budget	Progressing Progressing Initial enquiries progressing Revised	CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used. Contract signed on 160-166 Old Cleveland Road (\$3.601M excl GST), 60 day settlement. Professional fees submitted to CW&AMB for approval 19 Feb 2008. Generic PDP being prepared by PSP/PS then to be made site specific for PAH/Mater. PSP preparing site planning options. \$1.6M transferred for land during Jan 2008.
Southern	Toowoomba and Darling Downs	51419	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	New Child & Youth Unit (8 beds) & Day Centre	Service Planning (SP) Budget	Initial enquiries progressing No change	Oct 07 - District to appoint a Project Officer to progress the C&Y Service Plan, to prepare a submission for funding for consideration. SP to be completed by June 2008. Revenue retention submission for disposal of The Park for Bailey Henderson pending. No change to indicative budget during reporting period.
Southern	West Moreton	51423	West Moreton - New 18 Bed CCU	New 18 Bed CCU	Land Acquisition (LA) Town Planning/Rezoning (TP) Service Planning (SP) Pre-Design Incl. PDP (PD) Budget	Progressing Completed Initial enquiries progressing On-Hold No change	26 Oct 07 - Goodna CHC. IPA designation confirmed as appropriate 30 Oct 07. CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Principal Consultant (PSP) engaged 22 Nov 2007. Site access could be a problem, access via Storr Circuit being investigated. 6 Dec 2007 investigation re: purchase of 24 Storr Circuit to allow site access. Storr Circuit site not available. Alternative Lot 56 Jonic Ave currently being investigated. PDP on-hold until access resolved. Generic PDP being prepared by PSP/PS then to be made site specific for Goodna. No change to indicative budget during reporting period.
Southern	West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	New 9 Bed extension to existing HSU & Renovation of exiting HSU to provide 5 Bed HDU (total 9 beds)	Pre-Design Incl. PDP (PD)	On-Hold	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.

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Master Plan (MP)	Progressing	PSP/PS commenced a HS Site Master Planning exercise following advice from MHB that 15 additional beds are included on Stage 2 of the MHCWP, this will ensure that all 24 beds (9+15) will fit.
					Service Planning (SP)	Progressing	Project Officer to progress with 51425 and complete by end March 2008.
					Budget	No change	No change to indicative budget during reporting period.
Southern	West Moreton	51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	Upgrade existing CCU Unit to 20 Bed ETU Forensic ETU	Pre-Design Incl. PDP (PD)	On-Hold	Principal Consultant (PSP) engaged 22 Nov 2007. User Group process commenced 17 Dec 07, now on hold until Service Plan completed and Target Population confirmed.
					Service Planning (SP)	Progressing	Project Officer to progress with 51424 and complete by end March 2008.
					Budget	Revised	Budget revised during Jan 08 to reflect Minor Works project only.
Southern	West Moreton	51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	New Adolescent 15 Bed ETU and School (replacement of Barrett Adolescent)	Site(s) Option Study (SO)	Progressing	21 Sept 07 Facility Project Team No.1 held.
					Service Planning (SP)	Progressing	User Group Mtgs complete. 15th Feb 08 presentation of Service Model, draft Schedule of Areas and draft Site Selection Criteria. C&Y Advisory Group to meet on 18 March 2008 to review/endorse.
					Budget	No change	Generic facility layout based on draft Schedule of Areas and MOSD being prepared to provide graphical representation.
					Service Planning (SP)	Progressing	Presentation held on 15th Feb 08. C&Y Advisory Group to meet on 18 March 2008 to review/endorse.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51415	Redcliffe/Caboolture - 20 Bed Acute Care	New Acute Beds (20 beds)	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	11 Sept 07 JS has reviewed the MP TOR.
					Budget	No change	Consultant appointed. MP due to be completed by End March 2008.
					Service Planning (SP)	Progressing	No change to indicative budget during reporting period.
Central	Northside	51416	Redcliffe/Caboolture - New 23 Bed Medium	Northside	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	11 Sept 07 JS has reviewed the MP TOR.
					Budget	No change	Consultant appointed. MP due to be completed by End March 2008.
					Service Planning (SP)	Progressing	No change to indicative budget during reporting period.
Central	Central Queensland	51417	Rockhampton - 4 Psycho-geriatric Acute Beds	Redeveloped Existing Geriatric Aged Care Beds to Acute (4 beds)	General Note	Deferred	Not until 2009-2010 to allow completion with Hospital Redevelopment works. Confirmed by DM.
					Budget	No change	Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds.
					Service Planning (SP)	Progressing	No change to indicative budget during reporting period.
Central	Sunshine Coast and Cooloola	51418	Sunshine Coast - 5 Bed in Nambour RACF	Additional Extended Psych Beds (5 beds)	Contract Documentation incl. Bills (CD)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. DA lodged on 17th Sept 07.
					Budget	No change	100% CD complete, BofQ completed end Feb 2008. Tender process deferred until DA received.
					Service Planning (SP)	Initial enquiries progressing	No change to indicative budget during reporting period.
Northern	Mackay	51413	Mackay - New 24 Bed Acute Care Unit	New 24 Bed Acute Unit (replacement of existing Unit)	Model of Service Delivery (MOSD)	Progressing	Meeting held with District and Area reps in Mackay on Thursday, 20 Sept 07 to progress the project.
					Master Plan (MP)	Completed	Adult Acute Inpatient Workshop held on 11 Feb 2008 generic MOSD & staffing profiles being progressed.
					Pre-Design Incl. PDP (PD)	Progressing	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).
					Budget	No change	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.
					Service Planning (SP)	Progressing	Principal Consultants appointed 10 Jan 2008. First FPTM and UGM held 5th Feb 08. Issues, site location to be confirmed. IT decanting budget not included (\$1.1M - \$1.4M).
					Budget	No change	2nd FPTM & UGM held on 4th March 2008, PDP progressing, site needs urgent confirmation or project will be delayed.
					Service Planning (SP)	Progressing	No change to indicative budget during reporting period.
Northern	Townsville	51420	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	Major Upgrade Extended Treatment at Kirwan Campus (8 beds) final part of 24	General Note	District to procure	Fund transfer to THSD when Estimate of Cost agreed. Costs reimbursement approved at \$580,000.
					Budget	No change	Budget increased by \$80,000 during reporting period.
Northern	Townsville	51421	Townsville - Redevelop 30 Secure Bed Unit TTH	Upgrade Existing Secure Unit on TTH Campus (30 beds)	Service Planning (SP)	Progressing	Project Officer, engaged by THSD to progress Service Plan/Model of Care due by end Dec 07. Reference Group input required. Mtg in Cairns on 5 Feb 08 to confirm direction.
					Site(s) Option Study (SO)	Initial enquiries progressing	Direction confirmed by MHB as Option 3 25 Bed Hybrid-Model.
					Budget	No change	PSP approached to provide Option Study resources, unable to do so, TOR being prepared by TC to go to the market.
					Service Planning (SP)	Progressing	No change to indicative budget during reporting period.
Northern	Townsville	51422	Townsville - New 6 Bed C&Y Unit & Day Centre	New Child Youth Unit on TTH Campus (6 beds)	Site(s) Option Study (SO)	Initial enquiries progressing	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.
					Budget	No change	No change to indicative budget during reporting period.

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



ALL	ALL	50291	Master Programming/Planning/Reserve	MHCWP Program Reserve/Contingency	Budget	Revised	Nothing to report.
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2 MHCWP Program Budget Summary

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH



MENTAL HEALTH CAPITAL WORKS PROGRAM

NOT FOR CITATION PRELIMINARY ONLY

BUDGET SUMMARY

Area	District	Project	Current Budget \$	Comments
Southern	Southside	Bayside - New 20 Bed CCU	8,085,915	Land included
Southern	Southside	Logan - Redevelop 25 Acute Care Beds	6,564,970	Land included
Southern	Southside	Logan - New 16 Bed CCU	6,691,576	Land included
Northern	Mackay	Mackay - New 24 Bed Acure Care Unit	11,480,076	
Southern	Princess Alexandra Hospital	PAH/Mater - New 20 Bed CCU	9,592,674	Land included
Central	Northside	Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	
Central	Northside	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,640	
Central	Central Queensland	Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	
Central	Sunshine Coast and Cooloola	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	
Southern	Toowoomba and Darling Downs	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	
0	0	0	0	
Northern	Townsville	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000	
Northern	Townsville	Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	
Northern	Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	
0	0	0	0	
Southern	West Moreton	West Moreton - New 18 Bed CCU	7,204,597	
0	0	0	0	
Southern	West Moreton	West Moreton - New 9 Bed HS incorp. 5 Bed HDU	5,640,373	
Southern	West Moreton	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,300,000	
Southern	West Moreton	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	Replace existing Barrett Adolescent Centre
0	0	0	0	
Master Programming/Planni	Master Programming/Planning/Reserv	MHCWP Program Reserve	10,366,215	
TOTAL	TOTAL	TOTAL	123,323,669	Capital Works Program

9-Feb-08 Report	Budget Adjustments During Reporting Period
8,085,915	0
6,564,970	0
6,691,576	0
11,480,076	0
9,592,674	0
8,162,984	0
12,371,640	0
548,420	0
991,440	0
5,781,733	0
0	0
500,000	80,000
11,833,827	0
5,835,592	0
0	0
7,204,597	0
0	0
5,640,373	0
1,300,000	0
10,291,637	0
0	0
10,446,215	-80,000
123,323,669	0

29,729,495	Northern
22,074,484	Central
61,153,475	Southern
10,366,215	Program Reserve
123,323,669	TOTAL

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

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	CURRENT BUDGET	Jul-2007	Aug-2007	Sep-2007	Oct-2007	Nov-2007	Dec-2007	Jan-2008	Feb-2008	Mar-2008	ACTUAL EXPENDITURE ACCRUAL 2007 - 2008 \$	ACTUAL EXPENDITURE ACCRUAL TOTAL \$
GRAND TOTAL	123,323,669	0	13,669	6,873	8,405	8,542	6,524	12,743	0	19,125	75,881	75,881
TOTAL PROJECTS EXCL. QLD. HLTH.	112,957,454	0	0	0	0	2,500	4,000	9,000	0	15,200	30,700	30,700
Bayside - New 20 Bed CCU	8,085,915	0	0	0	0	0	0	0	0	0	0	0
Logan - Redevelop 25 Acute Care Beds	6,564,970	0	0	0	0	0	0	0	0	0	0	0
Logan - New 16 Bed CCU	6,691,576	0	0	0	0	0	0	0	0	1,000	1,000	1,000
Mackay - New 24 Bed Acute Care Unit	11,480,076	0	0	0	0	0	0	0	0	4,200	4,200	4,200
PAH/Mater - New 20 Bed CCU	9,592,674	0	0	0	0	0	0	0	0	1,000	1,000	1,000
Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	0	0	0	0	0	0	0	0	0	0	0
Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,640	0	0	0	0	0	0	0	0	0	0	0
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	0	0	0	0	0	0	0	0	0	0	0
Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	0	0	0	0	0	0	0	0	0	0	0
Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000	0	0	0	0	0	0	0	0	0	0	0
Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	0	0	0	0	0	0	0	0	0	0	0
Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
West Moreton - New 18 Bed CCU	7,204,597	0	0	0	0	0	0	2,000	0	2,000	4,000	4,000
0	0	0	0	0	0	0	0	0	0	0	0	0
West Moreton - New 9 Bed HS incorp. 5 Bed HDU	5,640,373	0	0	0	0	0	1,000	3,000	0	3,000	7,000	7,000
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,300,000	0	0	0	0	0	1,000	1,000	0	0	2,000	2,000
West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	0	0	0	0	2,500	2,000	3,000	0	4,000	11,500	11,500
0	0	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	10,366,215	0	13,669	6,873	8,405	6,042	2,524	3,743	0	3,925	45,181	45,181

4 MHCWP Profiled Expenditure

FY	EXPENDITURE	
	Required	Master Programme 7 March 08
	\$M	\$M
2007-08	\$13.00	\$8.96
2008-09	\$24.00	\$19.38
2009-10	\$36.90	\$70.56
2010-11	\$45.80	\$24.42
2011-12		
	<u>\$119.70</u>	<u>\$123.32</u>

5 MHCWP Master Programme

Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Timeline				
							FY08	FY09	FY10	FY11	FY12
MHCWP											
SOUTHERN AREA HEALTH SERVICES											
SOUTHSIDE HEALTH SERVICE DISTRICT											
BAYSIDE - New 20 Bed CCU											
CV 10	Service Planning (SP)	27SEP07A	02MAY08	55	40	27	Confirm Model of Care				
CV 20	Land Acquisition (LA)	01OCT07A	18JUL08	120	95	21	Suitable site being sourced MBNCU looks promising				
CV 30	Town Planning/Rezoning (TP)	10MAR08	05SEP08	130	130	0	60 day lag if MBNCU can be run in parallel				
CV 40	Pre-Design Incl. PDP (PD)	08SEP08	08JAN09	80	80	0					
CV 50	PDP Approval	09JAN09	29JAN09	15	15	0					
CV 60	Schematic Design (SD)	30JAN09	26MAR09	40	40	0					
CV 70	Schematic Design Approval	27MAR09	16APR09	15	15	0					
CV 80	Design Development (DD)	17APR09	11JUN09	40	40	0					
CV 90	Design Development Approval	12JUN09	02JUL09	15	15	0					
CV 100	Contract Documentation incl. Bills (CD)	03JUL09	08OCT09	70	70	0					
CV 110	Contract Documentation Approval	09OCT09	29OCT09	15	15	0					
CV 120	Tender (TE)	30OCT09	10DEC09	30	30	0					
CV 130	Tender Evaluation and Award	11DEC09	03FEB10	30	30	0					
CV 140	Construction (CN)	04FEB10	21JUL10	120	120	0					
CV 150	12 Months Defects Liability Period	22JUL10	22JUL11	253	253	0					
CV 160	FF&E and IT Place Orders	04FEB10	28APR10	60	60	0					
CV 170	FF&E & IT Delivery	22JUL10	04AUG10	10	10	0					
CV 180	Commissioning (PC)	22JUL10	11AUG10	15	15	0					
LOGAN - Redevelop for 25 Acute Care Beds											
CT 10	Service Plan/Master Plan (SP/MP)	01AUG07A	16APR08	166	28	83	Master Plan due late Nov 2007 Confirm Model of Care				
CT 40	Pre-Design Incl. PDP (PD)	01JUL09*	20OCT09	80	80	0	Back-end loaded due to decanting v				
CT 50	PDP Approval	21OCT09	10NOV09	15	15	0					
CT 60	Schematic Design (SD)	11NOV09	18JAN10	40	40	0					
CT 70	Schematic Design Approval	19JAN10	08FEB10	15	15	0					
CT 80	Design Development (DD)	09FEB10	05APR10	40	40	0					
CT 90	Design Development Approval	06APR10	26APR10	15	15	0					
CT 100	Contract Documentation incl. Bills (CD)	27APR10	02AUG10	70	70	0					
CT 110	Contract Documentation Approval	03AUG10	23AUG10	15	15	0					
CT 120	Tender (TE)	24AUG10	04OCT10	30	30	0					

FY08	FY09	FY10	FY11	FY12
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Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
 Run Date 07MAR08 13:13

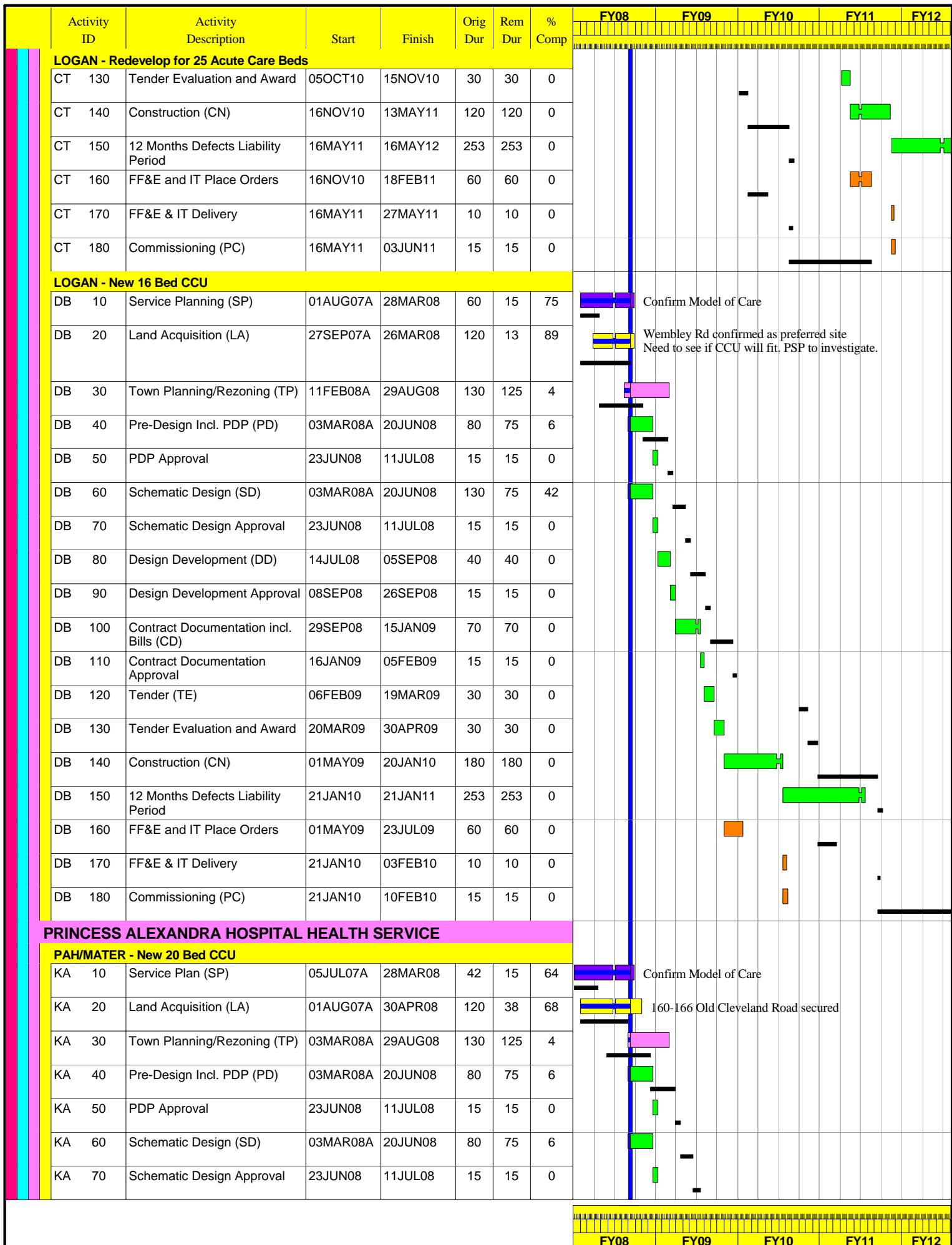
 Early Bar
 Target Bar
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MHC1
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Sheet 1 of 12

Date	Revision	Checked	Approved
07MAY	Progressed	TC	TC





Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
 Run Date 07MAR08 13:13

Early Bar
 Target Bar
 Progress Bar

MHC1
 Sheet 2 of 12
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Date	Revision	Checked	Approved
07MAR08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Timeline					
							FY08	FY09	FY10	FY11	FY12	
PAH/MATER - New 20 Bed CCU												
KA 80	Design Development (DD)	14JUL08	05SEP08	40	40	0						
KA 90	Design Development Approval	08SEP08	26SEP08	15	15	0						
KA 100	Contract Documentation incl. Bills (CD)	29SEP08	15JAN09	70	70	0						
KA 110	Contract Documentation Approval	16JAN09	05FEB09	15	15	0						
KA 120	Tender (TE)	06FEB09	19MAR09	30	30	0						
KA 130	Tender Evaluation and Award	20MAR09	30APR09	30	30	0						
KA 140	Construction (CN)	01MAY09	20JAN10	180	180	0						
KA 150	12 Months Defects Liability Period	21JAN10	21JAN11	253	253	0						
KA 160	FF&E and IT Place Orders	01MAY09	23JUL09	60	60	0						
KA 170	FF&E & IT Delivery	21JAN10	03FEB10	10	10	0						
KA 180	Commissioning (PC)	21JAN10	10FEB10	15	15	0						
TOOWOOMBA & DARLING DOWNS HEALTH SERVICE												
TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre												
RC 10	Service Plan/Master Plan (PS/MP)	01OCT07A	30JUN08	60	81	0						
RC 40	Pre-Design Incl. PDP (PD)	01JUL08	22SEP08	60	60	0						
RC 50	PDP Approval	23SEP08	13OCT08	15	15	0						
RC 60	Schematic Design (SD)	14OCT08	08DEC08	40	40	0						
RC 70	Schematic Design Approval	09DEC08	09JAN09	15	15	0						
RC 80	Design Development (DD)	12JAN09	06MAR09	40	40	0						
RC 90	Design Development Approval	09MAR09	27MAR09	15	15	0						
RC 100	Contract Documentation incl. Bills (CD)	30MAR09	19JUN09	60	60	0						
RC 110	Contract Documentation Approval	22JUN09	10JUL09	15	15	0						
RC 120	Tender (TE)	13JUL09	21AUG09	30	30	0						
RC 130	Tender Evaluation and Award	24AUG09	02OCT09	30	30	0						
RC 140	Construction (CN)	05OCT09	01APR10	120	120	0						
RC 150	12 Months Defects Liability Period	02APR10	04APR11	253	253	0						
RC 160	FF&E and IT Place Orders	05OCT09	07JAN10	60	60	0						
RC 170	FF&E & IT Delivery	02APR10	15APR10	10	10	0						
RC 180	Commissioning (PC)	02APR10	22APR10	15	15	0						
WEST MORETON HEALTH SERVICE DISTRICT												
WEST MORETON - New 18 Bed CCU												
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	01MAY08	131	39	70						
TV 20	Land Acquisition (LA)	05JUL07A	28MAR08	131	15	89						
TV 30	Town Planning/Rezoning (TP)	27SEP07A	30OCT07A	130	0	100						
TV 40	Pre-Design Incl. PDP (PD)	22NOV07A	13JUN08	80	70	13						

TDDHSD to complete C&YMH Service Plan by 30/6/08

Access to be resolved

60 days lag

ON-HOLD

Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
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Early Bar
 Target Bar
 Progress Bar

MHC1
 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Date	Revision	check	approved
07MAY	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
WEST MORETON - New 18 Bed CCU																															
TV 50	PDP Approval	16JUN08	04JUL08	15	15	0																									
TV 60	Schematic Design (SD)	21APR08	13JUN08	40	40	0																									
TV 70	Schematic Design Approval	16JUN08	04JUL08	15	15	0																									
TV 80	Design Development (DD)	07JUL08	29AUG08	40	40	0																									
TV 90	Design Development Approval	01SEP08	19SEP08	15	15	0																									
TV 100	Contract Documentation incl. Bills (CD)	22SEP08	08JAN09	70	70	0																									
TV 110	Contract Documentation Approval	09JAN09	29JAN09	15	15	0																									
TV 120	Tender (TE)	30JAN09	12MAR09	30	30	0																									
TV 130	Tender Evaluation and Award	13MAR09	23APR09	30	30	0																									
TV 140	Construction (CN)	24APR09	08OCT09	120	120	0																									
TV 150	12 Months Defects Liability Period	09OCT09	11OCT10	253	253	0																									
TV 160	FF&E and IT Place Orders	24APR09	16JUL09	60	60	0																									
TV 170	FF&E & IT Delivery	09OCT09	22OCT09	10	10	0																									
TV 180	Commissioning (PC)	09OCT09	29OCT09	15	15	0																									
WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU																															
WD 10	Model of Care/Service Plan/Master Plan (MC/SP/M)	07JAN08A	25APR08	40	35	13																									
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	23MAY08	80	55	31																									
WD 50	PDP Approval	26MAY08	13JUN08	15	15	0																									
WD 60	Schematic Design (SD)	22NOV07A	23MAY08	40	40	0																									
WD 70	Schematic Design Approval	26MAY08	13JUN08	15	15	0																									
WD 80	Design Development (DD)	16JUN08	08AUG08	40	40	0																									
WD 90	Design Development Approval	11AUG08	29AUG08	15	15	0																									
WD 100	Contract Documentation incl. Bills (CD)	01SEP08	10OCT08	30	30	0																									
WD 110	Contract Documentation Approval	13OCT08	31OCT08	15	15	0																									
WD 120	Tender (TE)	03NOV08	08JAN09	40	40	0																									
WD 130	Tender Evaluation and Award	09JAN09	19FEB09	30	30	0																									
WD 140	Construction (CN)	20FEB09	26NOV09	200	200	0																									
WD 150	12 Months Defects Liability Period	27NOV09	29NOV10	253	253	0																									
WD 160	FF&E and IT Place Orders	20FEB09	14MAY09	60	60	0																									
WD 170	FF&E & IT Delivery	27NOV09	10DEC09	10	10	0																									
WD 180	Commissioning (PC)	27NOV09	17DEC09	15	15	0																									
WEST MORETON - Upgrade CCU to 20 Bed Forensic																															
WN 10	Service Model	07JAN08A	25APR08	60	35	42																									
WN 20	Community Consultation	28APR08	18JUL08	60	60	0																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
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 Early Bar
 Target Bar
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MHC1
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

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Date	Revision	check	approved
07MAR	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
WEST MORETON - Upgrade CCU to 20 Bed Forensic																															
WN 30	Free-Up Beds for refurbishment	21JUL08	28AUG09	281	281	0																									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	22AUG08	80	120	0																									
WN 50	PDP Approval	10MAR08	21MAR08	10	10	0																									
WN 60	Schematic Design (SD)	28JUL08	22AUG08	20	20	0																									
WN 70	Schematic Design Approval	25AUG08	05SEP08	10	10	0																									
WN 80	Design Development (DD)	08SEP08	03OCT08	20	20	0																									
WN 90	Design Development Approval	06OCT08	17OCT08	10	10	0																									
WN 100	Contract Documentation incl. Bills (CD)	20OCT08	22JAN09	60	60	0																									
WN 110	Contract Documentation Approval	23JAN09	05FEB09	10	10	0																									
WN 120	Tender (TE)	06FEB09	05MAR09	20	20	0																									
WN 130	Tender Evaluation and Award	06MAR09	19MAR09	10	10	0																									
WN 140	Construction (CN)	12OCT10	22NOV10	30	30	0	start construction after CCU commissioned depends where residents are decanted																								
WN 150	12 Months Defects Liability Period	23NOV10	23NOV11	253	253	0																									
WN 160	FF&E and IT Place Orders	12OCT10	14JAN11	60	60	0																									
WN 170	FF&E & IT Delivery	23NOV10	06DEC10	10	10	0																									
WN 180	Commissioning (PC)	23NOV10	13DEC10	15	15	0																									
WEST MORETON - New 15 Bed Adol ETU DayC & School																															
YP 10	Site Options Study (OS)	03SEP07A	21MAR08	80	10	88	Part 1 of Site Option progressing. Schedule of A Part 2 Commenced - Alternative sites at The Park Part 3 - Alternative sites to be confirmed																								
YP 20	Land Acquisition (LA)	03SEP07A	04JUL08	130	85	35	land may be required if not The Park																								
YP 30	Town Planning/Rezoning (TP)	10MAR08	22AUG08	120	120	0	60 days lag																								
YP 40	Pre-Design Incl. PDP (PD)	25AUG08	12DEC08	80	80	0	Could pull forward if located at The Park																								
YP 50	PDP Approval	15DEC08	15JAN09	15	15	0																									
YP 60	Schematic Design (SD)	20OCT08	12DEC08	40	40	0																									
YP 70	Schematic Design Approval	15DEC08	15JAN09	15	15	0																									
YP 80	Design Development (DD)	16JAN09	12MAR09	40	40	0																									
YP 90	Design Development Approval	13MAR09	02APR09	15	15	0																									
YP 100	Contract Documentation incl. Bills (CD)	03APR09	25JUN09	60	60	0																									
YP 110	Contract Documentation Approval	26JUN09	16JUL09	15	15	0																									
YP 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									
YP 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0																									
YP 140	Construction (CN)	24JUN10	08DEC10	120	120	0																									
YP 150	12 Months Defects Liability Period	09DEC10	09DEC11	253	253	0																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
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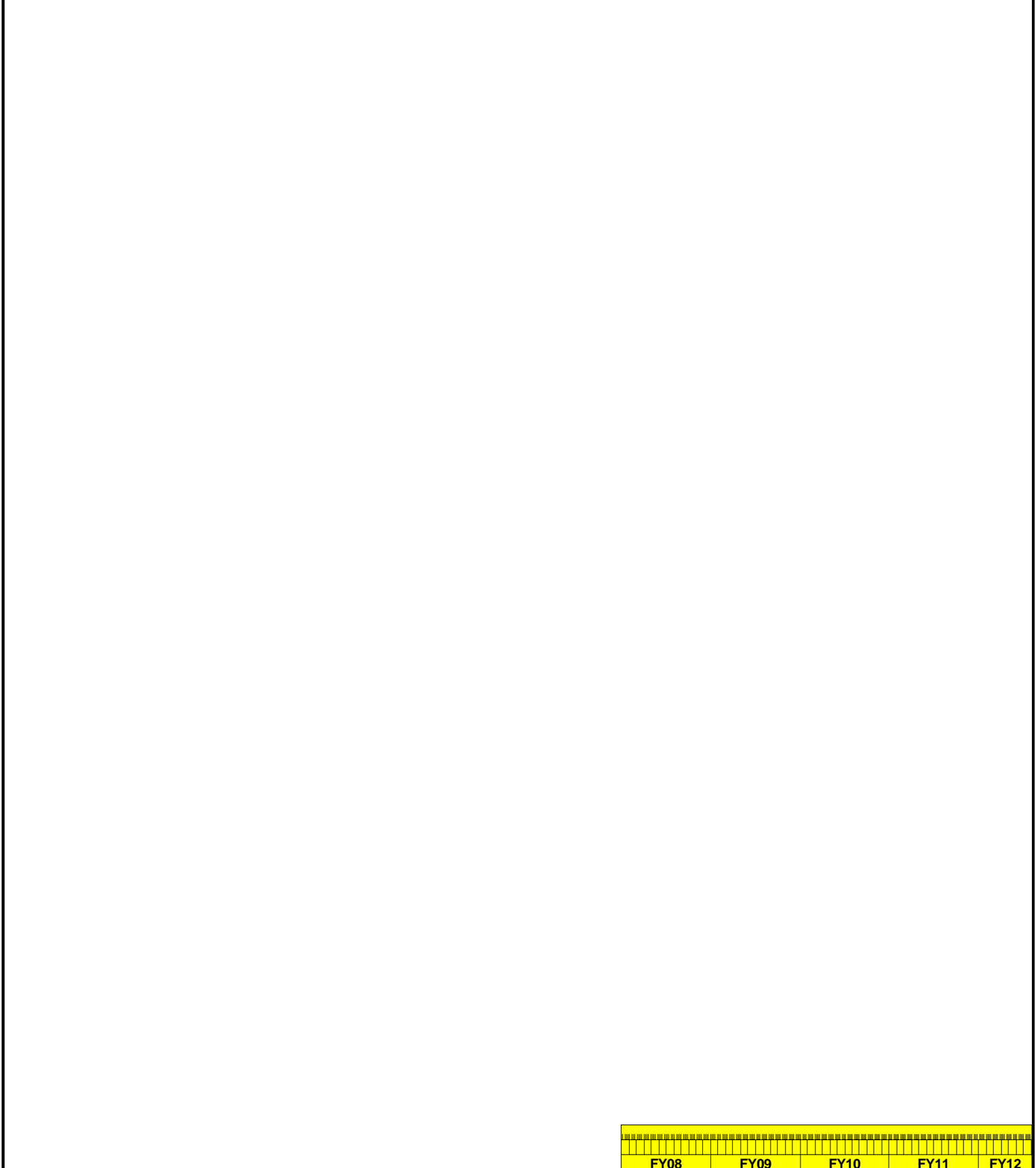
 Early Bar
 Target Bar
 Progress Bar

MHC1
 Sheet 5 of 12
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Date	Revision	Checked	Approved
07MAR08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
WEST MORETON - New 15 Bed Adol ETU DayC & School												
YP 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0						
YP 170	FF&E & IT Delivery	09DEC10	22DEC10	10	10	0						
YP 180	Commissioning (PC)	09DEC10	11JAN11	15	15	0						



FY08	FY09	FY10	FY11	FY12
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Start Date 01JUL07
 Finish Date 16MAY12
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- Early Bar
- Target Bar
- Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Date	Revision	check	approval
07MAR08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
CENTRAL AREA HEALTH SERVICES																															
NORTHSIDE HEALTH SERVICE DISTRICT																															
REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care																															
MB 10	Service Plan/Master Plan (SP/MP)	01OCT07A	31MAR08	120	16	87																									
MB 20	Prepare TOR for Principal	01APR08	14APR08	10	10	0																									
MB 30	Principal Consultant Tender,	15APR08	12MAY08	20	20	0																									
MB 40	Pre-Design Incl. PDP (PD)	13MAY08	01SEP08	80	80	0																									
MB 50	PDP Approval	02SEP08	22SEP08	15	15	0																									
MB 60	Schematic Design (SD)	23SEP08	17NOV08	40	40	0																									
MB 70	Schematic Design Approval	18NOV08	08DEC08	15	15	0																									
MB 80	Design Development (DD)	09DEC08	13FEB09	40	40	0																									
MB 90	Design Development Approval	16FEB09	06MAR09	15	15	0																									
MB 100	Contract Documentation incl.	09MAR09	12JUN09	70	70	0																									
MB 110	Contract Documentation	15JUN09	03JUL09	15	15	0																									
MB 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									
MB 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0																									
MB 140	Construction (CN)	24JUN10	15FEB11	160	160	0																									
MB 150	12 Months Defects Liability	16FEB11	17FEB12	253	253	0																									
MB 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0																									
MB 170	FF&E & IT Delivery	16FEB11	01MAR11	10	10	0																									
MB 180	Commissioning (PC)	16FEB11	08MAR11	15	15	0																									
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure																															
MS 10	Service/Master Plan (SP/MP)	01OCT07A	31MAR08	120	16	87																									
MS 20	Prepare TOR for Principal	01APR08	14APR08	10	10	0																									
MS 30	Principal Consultant Tender,	15APR08	12MAY08	20	20	0																									
MS 40	Pre-Design Incl. PDP (PD)	13MAY08	01SEP08	80	80	0																									
MS 50	PDP Approval	02SEP08	22SEP08	15	15	0																									
MS 60	Schematic Design (SD)	23SEP08	17NOV08	40	40	0																									
MS 70	Schematic Design Approval	18NOV08	08DEC08	15	15	0																									
MS 80	Design Development (DD)	09DEC08	13FEB09	40	40	0																									
MS 90	Design Development Approval	16FEB09	06MAR09	15	15	0																									
MS 100	Contract Documentation incl.	09MAR09	12JUN09	70	70	0																									
MS 110	Contract Documentation	15JUN09	03JUL09	15	15	0																									
MS 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									

Start Date 01JUL07
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Early Bar
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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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 SCENARIO 2 Adjusted

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Date	Revision	Checked	Approved
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure																															
MS 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0																									
MS 140	Construction (CN)	24JUN10	15FEB11	160	160	0	Not same priority as New 20 Bed Acute Unit but could be built at same time																								
MS 150	12 Months Defects Liability Period	16FEB11	17FEB12	253	253	0																									
MS 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0																									
MS 170	FF&E & IT Delivery	16FEB11	01MAR11	10	10	0																									
MS 180	Commissioning (PC)	16FEB11	08MAR11	15	15	0																									
CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT																															
ROCKHAMPTON - 4 Psycho-geriatric Acute Beds																															
NB 60	Schematic Design (SD)	01JUL09	21JUL09	15	15	0																									
NB 70	Schematic Design Approval	22JUL09	28JUL09	5	5	0																									
NB 100	Contract Documentation (CD)	29JUL09	22SEP09	40	40	0																									
NB 110	Contract Documentation Approval	23SEP09	06OCT09	10	10	0																									
NB 120	Tender (TE)	07OCT09	03NOV09	20	20	0																									
NB 130	Tender Evaluation and Award	04NOV09	17NOV09	10	10	0																									
NB 140	Construction (CN)	18NOV09	08FEB10	50	50	0																									
NB 150	12 Months Defects Liability Period	09FEB10	09FEB11	253	253	0																									
NB 160	FF&E and IT Place Orders	18NOV09	25JAN10	40	40	0																									
NB 170	FF&E & IT Delivery	09FEB10	10FEB10	2	2	0																									
NB 180	Commissioning (PC)	09FEB10	01MAR10	15	15	0																									
SUNSHINE COAST & COOLOOLA HEALTH SERVICE																															
SUNSHINE COAST - 5 PG ET Beds in Nambour RACF																															
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	11APR08	60	25	58																									
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	13	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	14MAR08	60	5	92																									
OK 110	Contract Documentation Approval	17MAR08	21MAR08	3	5	0																									
OK 120	Tender (TE)	14APR08	09MAY08	20	20	0																									
OK 130	Tender Evaluation and Award	12MAY08	23MAY08	10	10	0																									

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

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Date	Revision	Checked	Approved
07MAR08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
SUNSHINE COAST - 5 PG ET Beds in Nambour RACF												
OK 140	Construction (CN)	26MAY08	15MAY09	246	246	0						
OK 150	12 Months Defects Liability Period	18MAY09	18MAY10	253	253	0						
OK 160	FF&E and IT Place Orders	28JAN09	15MAY09	78	78	0						
OK 170	FF&E & IT Delivery	18MAY09	29MAY09	10	10	0						
OK 180	Commissioning (PC)	18MAY09	05JUN09	15	15	0						

FY08	FY09	FY10	FY11	FY12
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Start Date 01JUL07
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Timeline				
							FY08	FY09	FY10	FY11	FY12
NORTHERN AREA HEALTH SERVICES											
MACKAY HEALTH SERVICE DISTRICT											
MACKAY - New 24 Bed Acute Care Unit											
HB 10	Service Plan/Master Planning (SP/MP)	01OCT07A	22JUL08	102	97	5	confirm Model of Care				
HB 20	Prepare TOR for Principal Consultant	05NOV07A	07DEC07A	25	0	100					
HB 30	Principal Consultant Tender, Evaluate & Award	07DEC07A	10JAN08A	15	0	100					
HB 40	Pre-Design Incl. PDP (PD)	11JAN08A	20MAY08	80	52	35					
HB 50	PDP Approval	21MAY08	10JUN08	15	15	0					
HB 60	Schematic Design (SD)	26MAR08	20MAY08	40	40	0					
HB 70	Schematic Design Approval	21MAY08	10JUN08	15	15	0					
HB 80	Design Development (DD)	11JUN08	05AUG08	40	40	0					
HB 90	Design Development Approval	06AUG08	26AUG08	15	15	0					
HB 100	Contract Documentation incl. Bills (CD)	27AUG08	02DEC08	70	70	0					
HB 110	Contract Documentation Approval	03DEC08	23DEC08	15	15	0					
HB 120	Tender (TE)	06JAN09	16FEB09	30	30	0					
HB 130	Tender Evaluation and Award	17FEB09	30MAR09	30	30	0					
HB 140	Construction (CN)	31MAR09	09NOV09	160	160	0	Current buildings to be decanted p				
HB 150	12 Months Defects Liability Period	10NOV09	10NOV10	253	253	0					
HB 160	FF&E and IT Place Orders	31MAR09	22JUN09	60	60	0					
HB 170	FF&E & IT Delivery	10NOV09	23NOV09	10	10	0					
HB 180	Commissioning (PC)	10NOV09	30NOV09	15	15	0					
TOWNSVILLE HEALTH SERVICE DISTRICT											
TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan											
RE 140	Construction (CN)	01OCT07A	16JUN08	25	71	0	Payment to TTHSD				
TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH											
RM 10	Service Model (SM)	01AUG07A	21MAR08	124	10	92					
RM 20	Prepare TOR for Principal Consultant	10MAR08A	28MAR08	5	5	0					
RM 30	Principal Consultant Tender, Evaluate & Award	31MAR08	11APR08	10	10	0					
RM 40	Site Option Study & Pre-Design Incl. PDP (PD)	14APR08	29AUG08	100	100	0					
RM 50	PDP Approval	01SEP08	19SEP08	15	15	0					
RM 60	Schematic Design (SD)	14APR08	29AUG08	100	100	0					
RM 70	Schematic Design Approval	01SEP08	19SEP08	15	15	0					
RM 80	Design Development (DD)	22SEP08	14NOV08	40	40	0					
RM 90	Design Development Approval	17NOV08	05DEC08	15	15	0					
RM 100	Contract Documentation incl. Bills (CD)	08DEC08	26MAR09	70	70	0					

FY08	FY09	FY10	FY11	FY12
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 Target Bar
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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Timeline					
							FY08	FY09	FY10	FY11	FY12	
TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH												
RM 110	Contract Documentation Approval	27MAR09	16APR09	15	15	0						
RM 120	Tender (TE)	17APR09	28MAY09	30	30	0						
RM 130	Tender Evaluation and Award	29MAY09	09JUL09	30	30	0						
RM 140	Construction (CN)	10JUL09	04JUN10	227	227	0						
RM 150	12 Months Defects Liability Period	07JUN10	07JUN11	253	253	0						
RM 160	FF&E and IT Place Orders	10JUL09	01OCT09	60	60	0						
RM 170	FF&E & IT Delivery	07JUN10	18JUN10	10	10	0						
RM 180	Commissioning (PC)	07JUN10	25JUN10	15	15	0						
TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre												
SG 10	Service Plan/Master Plan (SP/MP)	10MAR08	12MAY08	46	46	0						
SG 20	Land Acquisition (LA)	10MAR08	30MAY08	60	60	0						
SG 30	Town Planning/Rezoning (TP)	02JUN08	22AUG08	60	60	0						
SG 40	Pre-Design Incl. PDP (PD)	25AUG08*	22JAN09	100	100	0						
SG 50	PDP Approval	23JAN09	12FEB09	15	15	0						
SG 60	Schematic Design (SD)	13FEB09	09APR09	40	40	0						
SG 70	Schematic Design Approval	10APR09	30APR09	15	15	0						
SG 80	Design Development (DD)	01MAY09	25JUN09	40	40	0						
SG 90	Design Development Approval	26JUN09	16JUL09	15	15	0						
SG 100	Contract Documentation incl. Bills (CD)	17JUL09	08OCT09	60	60	0						
SG 110	Contract Documentation Approval	09OCT09	29OCT09	15	15	0						
SG 120	Tender (TE)	01APR10*	12MAY10	30	30	0						
SG 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0						
SG 140	Construction (CN)	24JUN10	08DEC10	120	120	0						
SG 150	12 Months Defects Liability Period	09DEC10	09DEC11	253	253	0						
SG 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0						
SG 170	FF&E & IT Delivery	09DEC10	22DEC10	10	10	0						
SG 180	Commissioning (PC)	09DEC10	11JAN11	15	15	0						

FY08	FY09	FY10	FY11	FY12
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Start Date 01JUL07
 Finish Date 16MAY12
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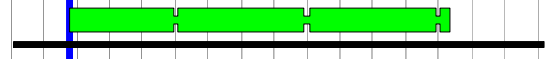
 Early Bar
 Target Bar
 Progress Bar

MHC1
 Sheet 11 of 12
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Date	Revision	Checked	Approved
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year				
							FY08	FY09	FY10	FY11	FY12
ALL PROJECTS											
ALL PROJECTS											
QH - MHCWP Program Planning & Project Reserve											
QH 140	Construction (CN)	10MAR08	02FEB11	731	731	0					



FY08	FY09	FY10	FY11	FY12
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Start Date 01JUL07
 Finish Date 16MAY12
 Data Date 10MAR08
 Run Date 07MAR08 13:13

- Early Bar
- Target Bar
- Progress Bar

MHC1 Sheet 12 of 12
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME
 SCENARIO 2 Adjusted

Date	Revision	check	approval
07MAR08	Progressed	TC	TC



6 Procurement and Risk management

Nothing to report.