

# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report 31 March 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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- 5 MHCWP Master Programme
- 6 Procurement and Risk management

1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS &amp; 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 @ 9-Apr-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 <b>On-Hold</b> 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. <b>SAHSD now doing Master Services Plan for MBNCU due to be completed by 30 June 2008.</b> Wynnum Hospital site a possibility but not high priority. CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used in meantime. Due in next few weeks. 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) Schematic Design (SD) Budget	Progressing Progressing Progressing Progressing No change	CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used in meantime. Due in next few weeks. 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 and approved. Generic PDP prepared by PSP/PS, now can be made site specific for this project. PSP prepared preliminary site planning options; to be reviewed at FPTM on 10 Apr 08. 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) Schematic Design (SD) Budget	Progressing Progressing Progressing Progressing Revised	CCU overarching/Advisory Group Workshop held on 12 Feb 2008. Existing QHEPS document being used in meantime. Due in next few weeks. Contract signed on 160 -166 Old Cleveland Road (\$3.601M excl GST), settlement due early 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. Professional fees submitted to CW&AMB and approved. Generic PDP prepared by PSP/PS, now can be made site specific for this project. PSP prepared preliminary site planning options. No change to indicative budget during reporting period.
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)	Progressing Completed Initial enquiries progressing <b>On-Hold</b>	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. <b>PDP on-hold until access resolved. URGENT</b> Generic PDP prepared by PSP/PS, now can be made site specific for this project.

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Budget	No change	No change to indicative budget during reporting period.
Southern	West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	New 9 Bed extension to existing HSU & Renovation of exiting HSU to provide 5 Bed HDU (total 9 beds)	Pre-Design Incl. PDP (PD)	Progressing	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.
					Schematic Design (SD)	Progressing	Progressing.
					Master Plan (MP)	Completed	PSP/PS commenced a HS Site Master Planning exercise following advice from MHB that 15 additional beds are included on Stage 2 of the MHCWP, this will ensure that all 24 beds (9+15) will fit.
					Service Planning (SP)	Progressing	Options tabled at the FPTM at The Park on 2 April 2008 for review/comment/approval following this work will re-commence on the PDP/SD. North Option endorsed and PDP/SD re-commenced.
					Budget	No change	Project Officer to progress with 51425 and complete by end May 2008.
							No change to indicative budget during reporting period, will increase extent to be confirmed in PDP.
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 May 2008.
					Budget	Revised	No change to indicative budget during reporting period.
Southern	West Moreton	51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	New Adolescent 15 Bed ETU and School (replacement of Barrett Adolescent Centre)	Site(s) Option Study (SO)	On-Hold	21 Sept 07 Facility Project Team No.1 held.
							User Group Mtgs complete. 15th Feb 08 presentation of Service Model, draft Schedule of Areas and draft Site Selection Criteria. C&Y Advisory Group to meet on 18 March 2008 to review/endorse.
							Generic facility layout based on draft Schedule of Areas and MOSD being prepared to provide graphical representation.
							<b>Project On-Hold pending feed-back on review process for draft Accom. Schedule, draft Site Selection Criteria and MOSD due End April 08.</b>
					Service Planning (SP)	On-Hold	Presentation held on 15th Feb 08. C&Y Advisory Group meet on 18 March 2008 to review/endorse.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51415	Redcliffe/Caboolture - 20 Bed Acute Care	New Acute Beds (20 beds)	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	11 Sept 07 JS has reviewed the MP TOR.
					Budget	No change	Consultant appointed. MP due to be completed by End March 2008.
							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.
							No change to indicative budget during reporting period.
Central	Central Queensland	51417	Rockhampton - 4 Psycho-geriatric Acute Beds	Redeveloped Existing Geriatric Aged Care Beds to Acute (4 beds)	General Note	Deferred	Not until 2009-2010 to allow completion with Hospital Redevelopment works. Confirmed by DM.
					Budget	No change	Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds.
							No change to indicative budget during reporting period.
Central	Sunshine Coast and Cooloola	51418	Sunshine Coast - 5 Bed in Nambour RACF	Additional Extended Psych Beds (5 beds)	Contract Documentation incl. Bills (CD)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. DA lodged on 17th Sept 07.
					Budget	No change	100% CD complete, BofQ completed end Feb 2008. Tender process deferred until DA received.
							No change to indicative budget during reporting period.
Northern	Mackay	51413	Mackay - New 24 Bed Acute Care Unit	New 24 Bed Acute Unit (replacement of existing Unit)	Service Planning (SP)	Progressing	Meeting held with District and Area reps in Mackay on Thursday, 20 Sept 07 to progress the project.
					Model of Service Delivery (MOSD)	Progressing	Adult Acute Inpatient Workshop held on 11 Feb 2008, generic MOSD & staffing profiles being progressed. Final Workshop scheduled for 22 April 08.
					Master Plan (MP)	On-Hold	26 Oct 07 – Master Plan located & confirmed Acute Mental Health beds in Clinical Service Plan. 18 existing; 17 (06/07); 21 (11/12); 26 (16/17).
							Option 3B in Master Plan accommodates Mental Health Beds in stand alone building where current IT building is located, abutting existing mortuary. Project can proceed subject to decanting of IT.

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Pre-Design Incl. PDP (PD)	Progressing	Mater Plan being re-addressed. Final location of MHU to be confirmed.
					Schematic Design (SD)	On-Hold	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). 3rd FPTM & UGM held on 1st April 2008, parts of PDP not impacted by site location progressing. <b>Site needs urgent confirmation project is now being delayed.</b> Pending site location confirmation.
					Budget	No change	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	No change to budget during reporting period.
Northern	Townsville	51421	Townsville - Redevelop 30 Secure Bed Unit TTH	Upgrade Existing Secure Unit on TTH Campus (30 beds)	Service Planning (SP)	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)	Progressing	Direction confirmed by MHB as Option 3 25 Bed Model. Three (3) options to be considered in Site Option Study.
					Budget	No change	Tenders closed for Principal Consultant 3 April 2008, currently being reviewed by TC/JS/PS. 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.
ALL	ALL	50291	Master Programming/Planning/Reserve	MHCWP Program Reserve/Contingency	Budget	Revised	Nothing to report.

2 MHCWP Program Budget Summary



QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH



MENTAL HEALTH CAPITAL WORKS PROGRAM

**NOT FOR CITATION PRELIMINARY ONLY**

BUDGET SUMMARY

Area	District	Project	Current Budget \$	Comments	29-Feb-08 Report	Budget Adjustments During Reporting Period
Southern	Southside	Bayside - New 20 Bed CCU	8,085,915	Land included	8,085,915	0
Southern	Southside	Logan - Redevelop 25 Acute Care Beds	6,564,970	Land included	6,564,970	0
Southern	Southside	Logan - New 16 Bed CCU	6,691,576	Land included	6,691,576	0
Northern	Mackay	Mackay - New 24 Bed Acure Care Unit	11,480,076		11,480,076	0
Southern	Princess Alexandra Hospital	PAH/Mater - New 20 Bed CCU	9,592,674	Land included	9,592,674	0
Central	Northside	Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984		8,162,984	0
Central	Northside	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,640		12,371,640	0
Central	Central Queensland	Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420		548,420	0
Central	Sunshine Coast and Cooloolaa	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440		991,440	0
Southern	Toowoomba and Darling Downs	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733		5,781,733	0
0	0	0	0	0	0	0
Northern	Townsville	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000		580,000	0
Northern	Townsville	Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827		11,833,827	0
Northern	Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592		5,835,592	0
0	0	0	0	0	0	0
Southern	West Moreton	West Moreton - New 18 Bed CCU	7,204,597		7,204,597	0
0	0	0	0	0	0	0
Southern	West Moreton	West Moreton - New 9 Bed HS incorp. 5 Bed HDU	5,640,373		5,640,373	0
Southern	West Moreton	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,300,000		1,300,000	0
Southern	West Moreton	West Moreton - New 15 Bed Adolsecent ETU, Day Centre & School	10,291,637	Replace existing Baret Adolescent Centre	10,291,637	0
0	0	0	0	0	0	0
Master Programming/Planni	Master Programming/Planning/Reserve	MHCWP Program Reserve	10,366,215		10,366,215	0
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>123,323,669</b>	Capital Works Program	<b>123,323,669</b>	<b>0</b>

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

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

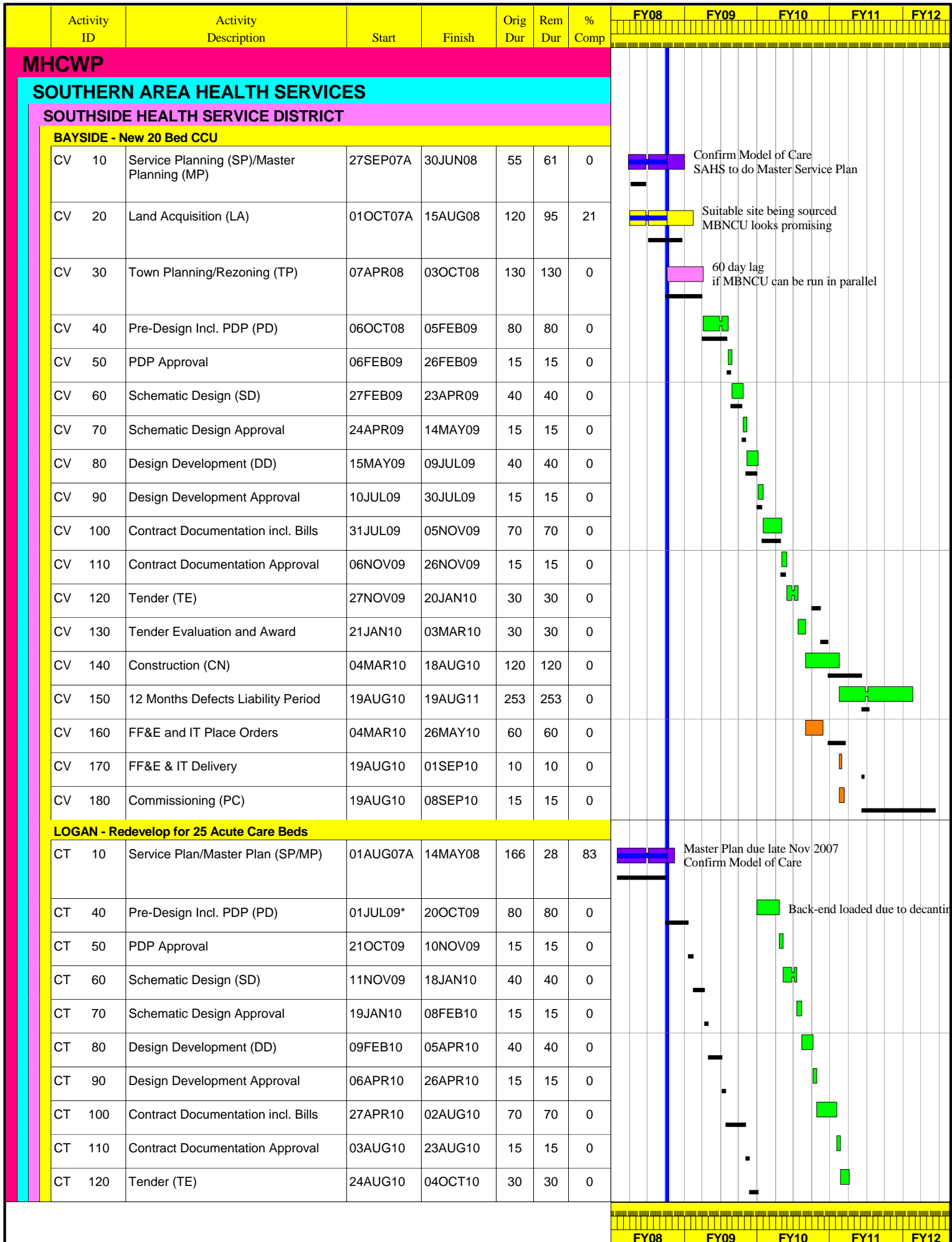
PROJECT / COST ELEMENT	CURRENT BUDGET	Jul-2007	Aug-2007	Sep-2007	Oct-2007	Nov-2007	Dec-2007	Jan-2008	Feb-2008	Mar-2008	ACTUAL EXPENDITURE ACCRUAL 2007 - 2008 \$	ACTUAL EXPENDITURE ACCRUAL TOTAL \$
<b>GRAND TOTAL</b>	123,323,669	0	13,669	6,873	8,405	8,542	6,524	12,743	12,389	50,843	119,988	119,988
<b>TOTAL PROJECTS EXCL. QLD. HLTH.</b>	112,957,454	0	0	0	0	2,500	4,000	9,000	12,389	45,762	73,651	73,651
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	1,500	1,500	1,500
Mackay - New 24 Bed Acute Care Unit	11,480,076	0	0	0	0	0	0	0	0	13,450	13,450	13,450
PAH/Mater - New 20 Bed CCU	9,592,674	0	0	0	0	0	0	0	0	2,000	2,000	2,000
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	4,406	8,796	15,202	15,202
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	7,983	13,516	25,499	25,499
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	6,500	14,000	14,000
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	5,081	46,337	46,337

4 MHCWP Profiled Expenditure

**EXPENDITURE**

<b>FY</b>	<b>Required \$M</b>	<b>Profiled from Master Programme 9 April 08 \$M</b>
<b>2007-08</b>	<b>\$13.00</b>	<b>\$4.85</b>
<b>2008-09</b>	<b>\$24.00</b>	<b>\$14.42</b>
<b>2009-10</b>	<b>\$36.90</b>	<b>\$72.85</b>
<b>2010-11</b>	<b>\$45.80</b>	<b>\$31.20</b>
<b>2011-12</b>		
	<b>\$119.70</b>	<b>\$123.32</b>

5 MHCWP Master Programme



Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 07APR08  
 Run Date 09APR08 14:41

 Early Bar  
 Target Bar  
 Progress Bar




MHC1 Sheet 1 of 12  
 MENTAL HEALTH CAPITAL WORKS PROGRAM  
 MASTER PROGRAMME

Date	Revision	Checked	Approved
09APR08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>LOGAN - Redevelop for 25 Acute Care Beds</b>																															
CT 130	Tender Evaluation and Award	05OCT10	15NOV10	30	30	0																									
CT 140	Construction (CN)	16NOV10	13MAY11	120	120	0																									
CT 150	12 Months Defects Liability Period	16MAY11	16MAY12	253	253	0																									
CT 160	FF&E and IT Place Orders	16NOV10	18FEB11	60	60	0																									
CT 170	FF&E & IT Delivery	16MAY11	27MAY11	10	10	0																									
CT 180	Commissioning (PC)	16MAY11	03JUN11	15	15	0																									
<b>LOGAN - New 16 Bed CCU</b>																															
DB 10	Service Planning (SP)	01AUG07A	25APR08	60	15	75	Confirm Model of Care																								
DB 20	Land Acquisition (LA)	27SEP07A	23APR08	120	13	89	Wembley Rd confirmed as preferred site CCU will fit but tight																								
DB 30	Town Planning/Rezoning (TP)	11FEB08A	26SEP08	130	125	4																									
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	20JUN08	80	55	31	1st FPTM 10 Apr 08																								
DB 50	PDP Approval	23JUN08	11JUL08	15	15	0																									
DB 60	Schematic Design (SD)	03MAR08A	20JUN08	130	55	58																									
DB 70	Schematic Design Approval	23JUN08	11JUL08	15	15	0																									
DB 80	Design Development (DD)	14JUL08	05SEP08	40	40	0																									
DB 90	Design Development Approval	08SEP08	26SEP08	15	15	0																									
DB 100	Contract Documentation incl. Bills (CD)	29SEP08	15JAN09	70	70	0																									
DB 110	Contract Documentation Approval	16JAN09	05FEB09	15	15	0																									
DB 120	Tender (TE)	06FEB09	19MAR09	30	30	0																									
DB 130	Tender Evaluation and Award	20MAR09	30APR09	30	30	0																									
DB 140	Construction (CN)	01MAY09	20JAN10	180	180	0																									
DB 150	12 Months Defects Liability Period	21JAN10	21JAN11	253	253	0																									
DB 160	FF&E and IT Place Orders	01MAY09	23JUL09	60	60	0																									
DB 170	FF&E & IT Delivery	21JAN10	03FEB10	10	10	0																									
DB 180	Commissioning (PC)	21JAN10	10FEB10	15	15	0																									
<b>PRINCESS ALEXANDRA HOSPITAL HEALTH SERVICE</b>																															
<b>PAH/MATER - New 20 Bed CCU</b>																															
KA 10	Service Plan (SP)	05JUL07A	25APR08	42	15	64	Confirm Model of Care																								
KA 20	Land Acquisition (LA)	01AUG07A	11APR08	120	5	96	160-166 Old Cleveland Road secured																								
KA 30	Town Planning/Rezoning (TP)	03MAR08A	19SEP08	130	120	8																									
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	30MAY08	80	40	50																									
KA 50	PDP Approval	02JUN08	20JUN08	15	15	0																									
KA 60	Schematic Design (SD)	03MAR08A	30MAY08	80	40	50																									
KA 70	Schematic Design Approval	02JUN08	20JUN08	15	15	0																									

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 07APR08  
 Run Date 09APR08 14:41

 Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
09APR	Progressed	TC	TC





Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
<b>PAH/MATER - New 20 Bed CCU</b>												
KA 80	Design Development (DD)	23JUN08	15AUG08	40	40	0						
KA 90	Design Development Approval	18AUG08	05SEP08	15	15	0						
KA 100	Contract Documentation incl. Bills (CD)	08SEP08	12DEC08	70	70	0						
KA 110	Contract Documentation Approval	15DEC08	15JAN09	15	15	0						
KA 120	Tender (TE)	16JAN09	26FEB09	30	30	0						
KA 130	Tender Evaluation and Award	27FEB09	09APR09	30	30	0						
KA 140	Construction (CN)	10APR09	17DEC09	180	180	0						
KA 150	12 Months Defects Liability Period	18DEC09	20DEC10	253	253	0						
KA 160	FF&E and IT Place Orders	10APR09	02JUL09	60	60	0						
KA 170	FF&E & IT Delivery	18DEC09	13JAN10	10	10	0						
KA 180	Commissioning (PC)	18DEC09	20JAN10	15	15	0						
<b>TOOWOOMBA &amp; DARLING DOWNS HEALTH SERVICE</b>												
<b>TOOWOOMBA - 8 Bed C&amp;Youth Unit &amp; Day Centre</b>												
RC 10	Service Plan/Master Plan (PS/MP)	01OCT07A	28JUL08	60	81	0						
RC 40	Pre-Design Incl. PDP (PD)	29JUL08	20OCT08	60	60	0						
RC 50	PDP Approval	21OCT08	10NOV08	15	15	0						
RC 60	Schematic Design (SD)	11NOV08	16JAN09	40	40	0						
RC 70	Schematic Design Approval	19JAN09	06FEB09	15	15	0						
RC 80	Design Development (DD)	09FEB09	03APR09	40	40	0						
RC 90	Design Development Approval	06APR09	24APR09	15	15	0						
RC 100	Contract Documentation incl. Bills (CD)	27APR09	17JUL09	60	60	0						
RC 110	Contract Documentation Approval	20JUL09	07AUG09	15	15	0						
RC 120	Tender (TE)	10AUG09	18SEP09	30	30	0						
RC 130	Tender Evaluation and Award	21SEP09	30OCT09	30	30	0						
RC 140	Construction (CN)	02NOV09	29APR10	120	120	0						
RC 150	12 Months Defects Liability Period	30APR10	02MAY11	253	253	0						
RC 160	FF&E and IT Place Orders	02NOV09	04FEB10	60	60	0						
RC 170	FF&E & IT Delivery	30APR10	13MAY10	10	10	0						
RC 180	Commissioning (PC)	30APR10	20MAY10	15	15	0						
<b>WEST MORETON HEALTH SERVICE DISTRICT</b>												
<b>WEST MORETON - New 18 Bed CCU</b>												
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	29MAY08	131	39	70						
TV 20	Land Acquisition (LA)	05JUL07A	25APR08	131	15	89						
TV 30	Town Planning/Rezoning (TP)	27SEP07A	30OCT07A	130	0	100						
TV 40	Pre-Design Incl. PDP (PD)	22NOV07A	11JUL08	80	70	13						

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
<b>WEST MORETON - New 18 Bed CCU</b>												
TV 50	PDP Approval	14JUL08	01AUG08	15	15	0						
TV 60	Schematic Design (SD)	19MAY08	11JUL08	40	40	0						
TV 70	Schematic Design Approval	14JUL08	01AUG08	15	15	0						
TV 80	Design Development (DD)	04AUG08	26SEP08	40	40	0						
TV 90	Design Development Approval	29SEP08	17OCT08	15	15	0						
TV 100	Contract Documentation incl. Bills (CD)	20OCT08	05FEB09	70	70	0						
TV 110	Contract Documentation Approval	06FEB09	26FEB09	15	15	0						
TV 120	Tender (TE)	27FEB09	09APR09	30	30	0						
TV 130	Tender Evaluation and Award	10APR09	21MAY09	30	30	0						
TV 140	Construction (CN)	22MAY09	05NOV09	120	120	0						
TV 150	12 Months Defects Liability Period	06NOV09	08NOV10	253	253	0						
TV 160	FF&E and IT Place Orders	22MAY09	13AUG09	60	60	0						
TV 170	FF&E & IT Delivery	06NOV09	19NOV09	10	10	0						
TV 180	Commissioning (PC)	06NOV09	26NOV09	15	15	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	02MAY08	40	20	50						
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	30MAY08	80	40	50						
WD 50	PDP Approval	02JUN08	20JUN08	15	15	0						
WD 60	Schematic Design (SD)	22NOV07A	30MAY08	40	25	38						
WD 70	Schematic Design Approval	02JUN08	20JUN08	15	15	0						
WD 80	Design Development (DD)	23JUN08	15AUG08	40	40	0						
WD 90	Design Development Approval	18AUG08	05SEP08	15	15	0						
WD 100	Contract Documentation incl. Bills (CD)	08SEP08	12DEC08	70	70	0						
WD 110	Contract Documentation Approval	15DEC08	15JAN09	15	15	0						
WD 120	Tender (TE)	16JAN09	12MAR09	40	40	0						
WD 130	Tender Evaluation and Award	13MAR09	23APR09	30	30	0						
WD 140	Construction (CN)	24APR09	10FEB10	200	200	0						
WD 150	12 Months Defects Liability Period	11FEB10	11FEB11	253	253	0						
WD 160	FF&E and IT Place Orders	24APR09	16JUL09	60	60	0						
WD 170	FF&E & IT Delivery	11FEB10	24FEB10	10	10	0						
WD 180	Commissioning (PC)	11FEB10	03MAR10	15	15	0						
<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>												
WN 10	Service Model	07JAN08A	23MAY08	60	35	42						
WN 20	Community Consultation	26MAY08	15AUG08	60	60	0						

FY08	FY09	FY10	FY11	FY12
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<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>																															
WN 30	Free-Up Beds for refurbishment	18AUG08	25SEP09	281	281	0																									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	19SEP08	80	120	0																									
WN 50	PDP Approval	22SEP08	03OCT08	10	10	0																									
WN 60	Schematic Design (SD)	06OCT08	31OCT08	20	20	0																									
WN 70	Schematic Design Approval	03NOV08	14NOV08	10	10	0																									
WN 80	Design Development (DD)	17NOV08	12DEC08	20	20	0																									
WN 90	Design Development Approval	15DEC08	08JAN09	10	10	0																									
WN 100	Contract Documentation incl. Bills (CD)	09JAN09	02APR09	60	60	0																									
WN 110	Contract Documentation Approval	03APR09	16APR09	10	10	0																									
WN 120	Tender (TE)	17APR09	14MAY09	20	20	0																									
WN 130	Tender Evaluation and Award	15MAY09	28MAY09	10	10	0																									
WN 140	Construction (CN)	06NOV09	17DEC09	30	30	0	<p>start construction after CCU c depends where residents are d</p>																								
WN 150	12 Months Defects Liability Period	18DEC09	20DEC10	253	253	0																									
WN 160	FF&E and IT Place Orders	06NOV09	10FEB10	60	60	0																									
WN 170	FF&E & IT Delivery	18DEC09	13JAN10	10	10	0																									
WN 180	Commissioning (PC)	18DEC09	20JAN10	15	15	0																									
<b>WEST MORETON - New 15 Bed Adol ETU DayC &amp; School</b>																															
YP 10	Site Options Study (OS)	03SEP07A	30APR08	80	18	78	<p>Part 1 of Site Option progressing. Schedule of A Part 2 Commenced - Alternative sites at The Park Part 3 - Alternative sites to be confirmed Project delayed due to site selection process</p>																								
YP 20	Land Acquisition (LA)	03SEP07A	01AUG08	130	85	35	<p>land may be required if not The Park</p>																								
YP 30	Town Planning/Rezoning (TP)	07APR08	19SEP08	120	120	0	<p>60 days lag</p>																								
YP 40	Pre-Design Incl. PDP (PD)	22SEP08	22JAN09	80	80	0	<p>Could pull forward if located at The Park</p>																								
YP 50	PDP Approval	23JAN09	12FEB09	15	15	0																									
YP 60	Schematic Design (SD)	17NOV08	22JAN09	40	40	0																									
YP 70	Schematic Design Approval	23JAN09	12FEB09	15	15	0																									
YP 80	Design Development (DD)	13FEB09	09APR09	40	40	0																									
YP 90	Design Development Approval	10APR09	30APR09	15	15	0																									
YP 100	Contract Documentation incl. Bills (CD)	01MAY09	23JUL09	60	60	0																									
YP 110	Contract Documentation Approval	24JUL09	13AUG09	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																									

FY08					FY09					FY10					FY11					FY12				
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<b>WEST MORETON - New 15 Bed Adol ETU DayC &amp; School</b>												
YP 150	12 Months Defects Liability Period	09DEC10	09DEC11	253	253	0						
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						

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>CENTRAL AREA HEALTH SERVICES</b>																															
<b>NORTHSIDE HEALTH SERVICE DISTRICT</b>																															
<b>REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care</b>																															
MB 10	Service Plan/Master Plan (SP/MP)	01OCT07A	30APR08	120	18	85																									
MB 20	Prepare TOR for Principal Consultant	01MAY08	14MAY08	10	10	0																									
MB 30	Principal Consultant Tender, Evaluate	15MAY08	11JUN08	20	20	0																									
MB 40	Pre-Design Incl. PDP (PD)	12JUN08	01OCT08	80	80	0																									
MB 50	PDP Approval	02OCT08	22OCT08	15	15	0																									
MB 60	Schematic Design (SD)	23OCT08	17DEC08	40	40	0																									
MB 70	Schematic Design Approval	18DEC08	20JAN09	15	15	0																									
MB 80	Design Development (DD)	21JAN09	17MAR09	40	40	0																									
MB 90	Design Development Approval	18MAR09	07APR09	15	15	0																									
MB 100	Contract Documentation incl. Bills	08APR09	14JUL09	70	70	0																									
MB 110	Contract Documentation Approval	15JUL09	04AUG09	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 Period	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																									
<b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b>																															
MS 10	Service/Master Plan (SP/MP)	01OCT07A	30APR08	120	18	85																									
MS 20	Prepare TOR for Principal Consultant	01MAY08	14MAY08	10	10	0																									
MS 30	Principal Consultant Tender, Evaluate	15MAY08	11JUN08	20	20	0																									
MS 40	Pre-Design Incl. PDP (PD)	12JUN08	01OCT08	80	80	0																									
MS 50	PDP Approval	02OCT08	22OCT08	15	15	0																									
MS 60	Schematic Design (SD)	23OCT08	17DEC08	40	40	0																									
MS 70	Schematic Design Approval	18DEC08	20JAN09	15	15	0																									
MS 80	Design Development (DD)	21JAN09	17MAR09	40	40	0																									
MS 90	Design Development Approval	18MAR09	07APR09	15	15	0																									
MS 100	Contract Documentation incl. Bills	08APR09	14JUL09	70	70	0																									
MS 110	Contract Documentation Approval	15JUL09	04AUG09	15	15	0																									
MS 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									

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<b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b>																															
MS 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0																									
MS 140	Construction (CN)	24JUN10	15FEB11	160	160	0																									
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																									
<b>CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT</b>																															
<b>ROCKHAMPTON - 4 Psycho-geriatric Acute Beds</b>																															
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																									
<b>SUNSHINE COAST &amp; COOLOOLA HEALTH SERVICE</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	30APR08	60	18	70																									
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	14MAR08A	60	0	100																									
OK 110	Contract Documentation Approval	07APR08	11APR08	3	5	0																									
OK 120	Tender (TE)	01MAY08	28MAY08	20	20	0																									
OK 130	Tender Evaluation and Award	29MAY08	11JUN08	10	10	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year					
							FY08	FY09	FY10	FY11	FY12	
<b>SUNSHINE COAST - 5 PG ET Beds in Nambour RACF</b>												
OK 140	Construction (CN)	12JUN08	03JUN09	246	246	0						
OK 150	12 Months Defects Liability Period	04JUN09	04JUN10	253	253	0						
OK 160	FF&E and IT Place Orders	16FEB09	03JUN09	78	78	0						
OK 170	FF&E & IT Delivery	04JUN09	17JUN09	10	10	0						
OK 180	Commissioning (PC)	04JUN09	24JUN09	15	15	0						

FY08	FY09	FY10	FY11	FY12
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<b>NORTHERN AREA HEALTH SERVICES</b>																															
<b>MACKAY HEALTH SERVICE DISTRICT</b>																															
<b>MACKAY - New 24 Bed Acute Care Unit</b>																															
HB 10	Site Master Planning (MP)	01OCT07A	24APR08	102	14	86	confirm site location																								
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	13JUN08	80	50	38	Confirmation of Site location delaying project																								
HB 50	PDP Approval	16JUN08	04JUL08	15	15	0																									
HB 60	Schematic Design (SD)	21APR08	13JUN08	40	40	0																									
HB 70	Schematic Design Approval	16JUN08	04JUL08	15	15	0																									
HB 80	Design Development (DD)	07JUL08	14AUG08	29	29	0																									
HB 90	Design Development Approval	15AUG08	04SEP08	15	15	0																									
HB 100	Contract Documentation incl. Bills (CD)	05SEP08	05NOV08	44	44	0																									
HB 110	Contract Documentation Approval	06NOV08	26NOV08	15	15	0																									
HB 120	Tender (TE)	27NOV08	20JAN09	30	30	0																									
HB 130	Tender Evaluation and Award	21JAN09	03MAR09	30	30	0																									
HB 140	Construction (CN)	04MAR09	13OCT09	160	160	0	Current buildings to be decanted																								
HB 150	12 Months Defects Liability Period	14OCT09	14OCT10	253	253	0																									
HB 160	FF&E and IT Place Orders	04MAR09	26MAY09	60	60	0																									
HB 170	FF&E & IT Delivery	14OCT09	27OCT09	10	10	0																									
HB 180	Commissioning (PC)	14OCT09	03NOV09	15	15	0																									
<b>TOWNSVILLE HEALTH SERVICE DISTRICT</b>																															
<b>TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan</b>																															
RE 140	Construction (CN)	01OCT07A	30JUN08	25	61	0	Payment to THSD																								
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																															
RM 10	Service Model (SM)	01AUG07A	18APR08	124	10	92																									
RM 20	Site Option Study (OS)	28APR08	06JUN08	30	30	0	allow 2 wks for approval																								
RM 30	Principal Consultant Tender, Evaluate & Award	07APR08*	25APR08	15	15	0																									
RM 40	Pre-Design Incl. PDP (PD)	23JUN08	12SEP08	60	60	0																									
RM 50	PDP Approval	15SEP08	03OCT08	15	15	0																									
RM 60	Schematic Design (SD)	23JUN08	12SEP08	60	60	0																									
RM 70	Schematic Design Approval	15SEP08	03OCT08	15	15	0																									
RM 80	Design Development (DD)	06OCT08	28NOV08	40	40	0																									
RM 90	Design Development Approval	01DEC08	19DEC08	15	15	0																									
RM 100	Contract Documentation incl. Bills (CD)	22DEC08	09APR09	70	70	0																									
RM 110	Contract Documentation Approval	10APR09	30APR09	15	15	0																									

FY08					FY09					FY10					FY11					FY12				
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							FY08	FY09	FY10	FY11	FY12	
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>												
RM 120	Tender (TE)	01MAY09	11JUN09	30	30	0						
RM 130	Tender Evaluation and Award	12JUN09	23JUL09	30	30	0						
RM 140	Construction (CN)	24JUL09	09JUN10	220	220	0						
RM 150	12 Months Defects Liability Period	10JUN10	10JUN11	253	253	0						
RM 160	FF&E and IT Place Orders	24JUL09	15OCT09	60	60	0						
RM 170	FF&E & IT Delivery	10JUN10	23JUN10	10	10	0						
RM 180	Commissioning (PC)	10JUN10	30JUN10	15	15	0						
<b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b>												
SG 10	Service Plan/Master Plan (SP/MP)	07APR08	09JUN08	46	46	0						
SG 20	Land Acquisition (LA)	07APR08	27JUN08	60	60	0						
SG 30	Town Planning/Rezoning (TP)	30JUN08	19SEP08	60	60	0						
SG 40	Pre-Design Incl. PDP (PD)	22SEP08*	19FEB09	100	100	0						
SG 50	PDP Approval	20FEB09	12MAR09	15	15	0						
SG 60	Schematic Design (SD)	13MAR09	07MAY09	40	40	0						
SG 70	Schematic Design Approval	08MAY09	28MAY09	15	15	0						
SG 80	Design Development (DD)	29MAY09	23JUL09	40	40	0						
SG 90	Design Development Approval	24JUL09	13AUG09	15	15	0						
SG 100	Contract Documentation incl. Bills (CD)	14AUG09	05NOV09	60	60	0						
SG 110	Contract Documentation Approval	06NOV09	26NOV09	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  
 Data Date 07APR08  
 Run Date 09APR08 14:41

 Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	check	approved
09APR	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year				
							FY08	FY09	FY10	FY11	FY12
<b>ALL PROJECTS</b>											
<b>ALL PROJECTS</b>											
<b>QH - MHCWP Program Planning &amp; Project Reserve</b>											
QH 140	Construction (CN)	07APR08	30JUN11	817	817	0					

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 07APR08  
 Run Date 09APR08 14:41

- Early Bar
- Target Bar
- Progress Bar

MHC1  
 Sheet 12 of 12  
 MENTAL HEALTH CAPITAL WORKS PROGRAM  
 MASTER PROGRAMME

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

Date	Revision	Checked	Approved
09APR	Progressed	TC	TC



6 Procurement and Risk management

Nothing to report.