

# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report 30 April 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



This Progress Report was developed by:

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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 @ 11-May-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 shortly. 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. PDP progressing. User Group Meetings commenced and progressing well. Generic PDP prepared by PSP/PS, is being made site specific for this project. PSP prepared preliminary site planning options; reviewed at FPTM on 10 Apr 08 and approved in principal. SD progressing. 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 shortly. Contract signed on 160-166 Old Cleveland Road (\$3.601M excl GST), settlement due Apr 08. Note proposed QT tunnel to run along Old Cleveland Road, currently not funded. Discussions held with QT to confirm likely impact if it proceeds. PDP progressing. User Group Meetings commenced and progressing well. Generic PDP prepared by PSP/PS, is being made site specific for this project. PSP prepared preliminary site planning options; reviewed at FPTM and approved in principal. SD progressing. 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>

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Budget	No change	Generic PDP prepared by PSP/PS, now can be made site specific for this project. 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. Resolved 2 April 2008 at FPTM. ON-HOLD pending completion of MOSD due end May 08.
					Schematic Design (SD)	On-Hold	Progressing. Now ON-HOLD pending completion of MOSD due end May 2008.
					Master Plan (MP)	Completed	PSP/PS commenced a HS Site Master Planning exercise following advice from MHB that 15 additional beds are included on Stage 2 of the MHCWP, this will ensure that all 24 beds (9+15) will fit.
					Service Planning (SP)	Progressing	Options tabled at the FPTM at The Park on 2 April 2008 for review/comment/approval following this work will re-commence on the PDP/SD. North Option endorsed and PDP/SD re-commenced. Peter Howard, Project Officer to progress and complete by end May 2008.
					Budget	No change	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 progressing due to be completed by end May 2008.
					Budget	Revised	No change to indicative budget during reporting period.
Southern	West Moreton	51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	New Adolescent 15 Bed ETU and School (replacement of Barrett Adolescent Centre)	Site(s) Option Study (SO)	On-Hold	21 Sept 07 Facility Project Team No.1 held.  User Group Mtgs complete. 15th Feb 08 presentation of Service Model, draft Schedule of Areas and draft Site Selection Criteria. C&Y Advisory Group to meet on 18 March 2008 to review/endorse. Generic facility layout based on draft Schedule of Areas and MOSD being prepared to provide graphical representation.  <b>Project On-Hold pending feed-back on review process for draft Accom. Schedule, draft Site Selection Criteria and MOSD due End April 08, now mid May 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. Consultant appointed. MP due to be completed by End March 2008, currently under review.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51416	Redcliffe/Caboolture - New 23 Bed Medium	Northside	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	11 Sept 07 JS has reviewed the MP TOR. Consultant appointed. MP due to be completed by End March 2008, currently under review.
					Budget	No change	No change to indicative budget during reporting period.
Central	Central Queensland	51417	Rockhampton - 4 Psycho-geriatric Acute Beds	Redeveloped Existing Geriatric Aged Care Beds to Acute (4 beds)	General Note	Deferred	Not until 2009-2010 to allow completion with Hospital Redevelopment works. Confirmed by DM.  Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds.
					Budget	No change	No change to indicative budget during reporting period.
Central	Sunshine Coast and Cooloola	51418	Sunshine Coast - 5 Bed in Nambour RACF	Additional Extended Psych Beds (5 beds)	Contract Documentation incl. Bills (CD)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. DA lodged on 17th Sept 07.  100% CD complete, BofQ completed end Feb 2008. Tender process deferred until DA received due 24 June 2008.
					Budget	No change	No change to indicative budget during reporting period.
Northern	Mackay	51413	Mackay - New 24 Bed Acute Care Unit	New 24 Bed Acute Unit (replacement of existing Unit)	Service Planning (SP)	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. Draft MOSD circulated.
					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). 4th FPTM & UGM held on 29th 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, reviewed. Financial approval pending then can proceed with engagement. 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	31-Mar-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	Apr-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	12,389	64,657	79,884	213,686	213,686
TOTAL PROJECTS EXCL. QLD. HLTH.	112,957,454	0	0	0	0	2,500	4,000	9,000	12,389	59,576	78,188	165,653	165,653
Bayside - New 20 Bed CCU	8,085,915	0	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	1,000	1,000	1,000
Logan - New 16 Bed CCU	6,691,576	0	0	0	0	0	0	0	0	1,500	6,000	7,500	7,500
Mackay - New 24 Bed Acute Care Unit	11,480,076	0	0	0	0	0	0	0	0	13,450	17,384	30,834	30,834
PAH/Mater - New 20 Bed CCU	9,592,674	0	0	0	0	0	0	0	0	2,000	6,000	8,000	8,000
Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	0	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	0
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	0	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	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	0	0
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000	0	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	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	0	0
West Moreton - New 18 Bed CCU	7,204,597	0	0	0	0	0	0	2,000	4,406	14,592	0	20,998	20,998
0	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	21,534	47,304	80,821	80,821
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,300,000	0	0	0	0	0	1,000	1,000	0	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	500	14,500	14,500
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	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	1,696	48,033	48,033

4 MHCWP Profiled Expenditure

## EXPENDITURE

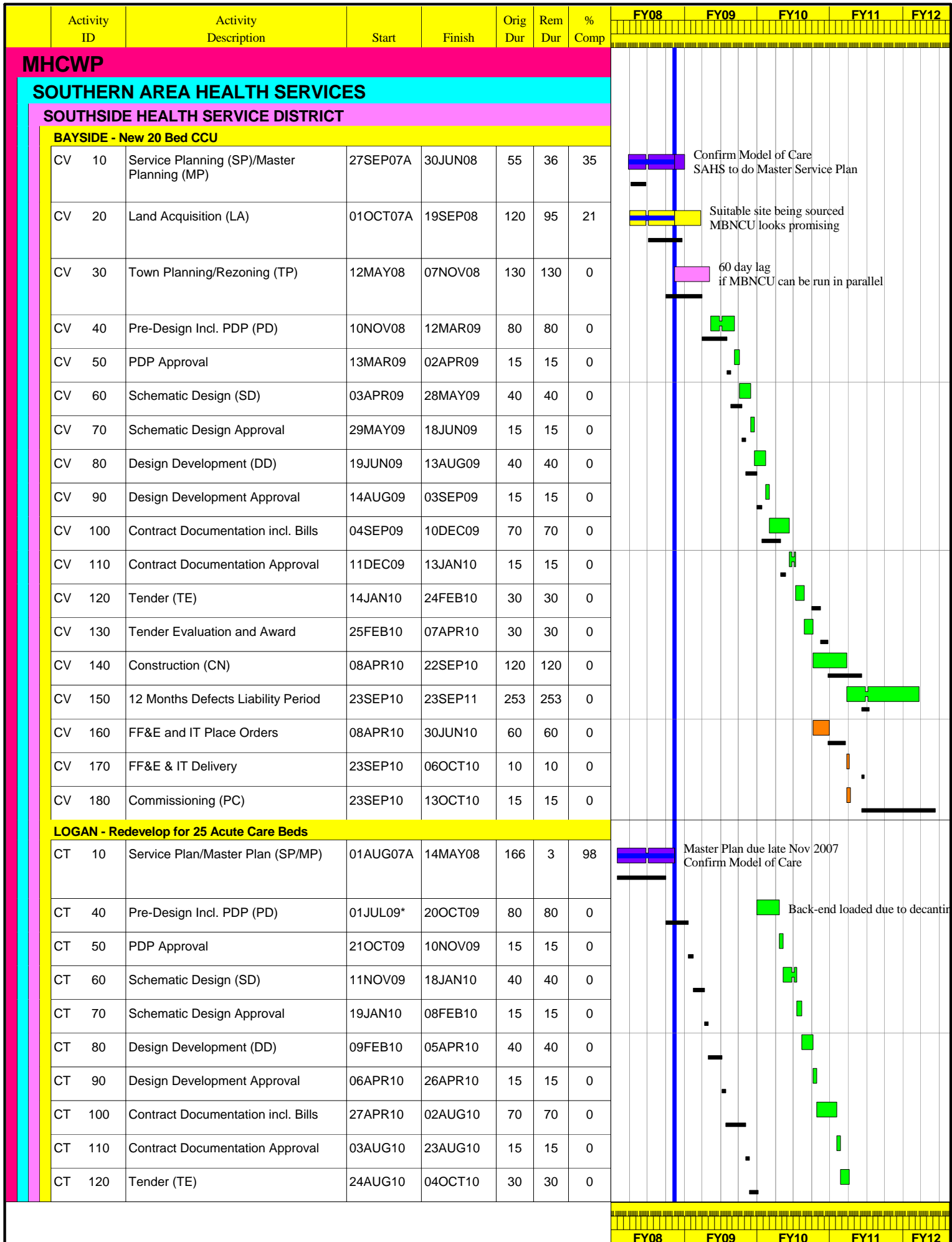
FY	Required \$M	Profiled from Master Programme 12 May 08 \$M
2007-08	\$13.00	\$4.70
2008-09	\$24.00	\$14.52
2009-10	\$36.90	\$72.85
2010-11	\$45.80	\$31.26
2011-12		
	<u>\$119.70</u>	<u>\$123.32</u>

## Assumptions:

## PN

51410	Bayside CCU	Acquire site if not MBNCU - Sept 09 (FY 2008-09) - \$2M
51412	Logan CCU	Acquire site for District facilities to be re-located in Sept 09 (FY 2008-09) - \$2M
51413	Mackay 24 Bed ACU	No adjustment made pending confirmation of new delivery process
51414	PAH/Mater 29 Bed CCU	Site settled on 24 April 08 but not reflected in Apr 08 ATD, pick-up \$3.6M in May 08
51420	T'Ville Extended T/M	Funds transfer required by 30 June 2008
51423	Goodna CCU	Acquisition of access site by 30 June 2008 (\$0.22M assumed)

5 MHCWP Master Programme



Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 12MAY08  
 Run Date 12MAY08 17:42

Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
11MAY08	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	19MAY08	60	6	90	Confirm Model of Care																								
DB 20	Land Acquisition (LA)	27SEP07A	10APR08A	120	0	100	Wembley Rd confirmed as site fptm 10 Apr 08																								
DB 30	Town Planning/Rezoning (TP)	11FEB08A	26SEP08	130	100	23																									
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	20JUN08	80	30	63	1st FPTM 10 Apr 08																								
DB 50	PDP Approval	23JUN08	11JUL08	15	15	0																									
DB 60	Schematic Design (SD)	03MAR08A	20JUN08	130	30	77																									
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	19MAY08	42	6	86	Confirm Model of Care																								
KA 20	Land Acquisition (LA)	01AUG07A	16MAY08	120	5	96	160-166 Old Cleveland Road secured																								
KA 30	Town Planning/Rezoning (TP)	03MAR08A	19SEP08	130	95	27																									
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	30MAY08	80	15	81																									
KA 50	PDP Approval	02JUN08	20JUN08	15	15	0																									
KA 60	Schematic Design (SD)	03MAR08A	30MAY08	80	15	81																									
KA 70	Schematic Design Approval	02JUN08	20JUN08	15	15	0																									

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 12MAY08  
 Run Date 12MAY08 17:42

Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
11MAY08	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	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	30JUN08	60	36	40	TDDHSD to complete C&YMH Service Plan by 30																								
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																									
<b>WEST MORETON HEALTH SERVICE DISTRICT</b>																															
<b>WEST MORETON - New 18 Bed CCU</b>																															
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	30MAY08	131	15	89																									
TV 20	Land Acquisition (LA)	05JUL07A	30MAY08	131	15	89	Site access to be resolved																								
TV 30	Town Planning/Rezoning (TP)	27SEP07A	30OCT07A	130	0	100	60 days lag																								
TV 40	Pre-Design Incl. PDP (PD)	22NOV07A	15AUG08	80	70	13	ON-HOLD																								

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>WEST MORETON - New 18 Bed CCU</b>																															
TV 50	PDP Approval	18AUG08	05SEP08	15	15	0																									
TV 60	Schematic Design (SD)	23JUN08	15AUG08	40	40	0																									
TV 70	Schematic Design Approval	18AUG08	05SEP08	15	15	0																									
TV 80	Design Development (DD)	08SEP08	31OCT08	40	40	0																									
TV 90	Design Development Approval	03NOV08	21NOV08	15	15	0																									
TV 100	Contract Documentation incl. Bills (CD)	24NOV08	12MAR09	70	70	0																									
TV 110	Contract Documentation Approval	13MAR09	02APR09	15	15	0																									
TV 120	Tender (TE)	03APR09	14MAY09	30	30	0																									
TV 130	Tender Evaluation and Award	15MAY09	25JUN09	30	30	0																									
TV 140	Construction (CN)	26JUN09	10DEC09	120	120	0																									
TV 150	12 Months Defects Liability Period	11DEC09	13DEC10	253	253	0																									
TV 160	FF&E and IT Place Orders	26JUN09	17SEP09	60	60	0																									
TV 170	FF&E & IT Delivery	11DEC09	06JAN10	10	10	0																									
TV 180	Commissioning (PC)	11DEC09	13JAN10	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	30MAY08	40	15	63	North Site Option approved at FPTM 2 April 2008																								
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	04JUL08	80	40	50	ON-HOLD pending completion of MOSD																								
WD 50	PDP Approval	07JUL08	25JUL08	15	15	0																									
WD 60	Schematic Design (SD)	22NOV07A	04JUL08	40	25	38	ON-HOLD pending completion of MOSD																								
WD 70	Schematic Design Approval	07JUL08	25JUL08	15	15	0																									
WD 80	Design Development (DD)	28JUL08	19SEP08	40	40	0																									
WD 90	Design Development Approval	22SEP08	10OCT08	15	15	0																									
WD 100	Contract Documentation incl. Bills (CD)	13OCT08	29JAN09	70	70	0																									
WD 110	Contract Documentation Approval	30JAN09	19FEB09	15	15	0																									
WD 120	Tender (TE)	20FEB09	16APR09	40	40	0																									
WD 130	Tender Evaluation and Award	17APR09	28MAY09	30	30	0																									
WD 140	Construction (CN)	29MAY09	17MAR10	200	200	0																									
WD 150	12 Months Defects Liability Period	18MAR10	18MAR11	253	253	0																									
WD 160	FF&E and IT Place Orders	29MAY09	20AUG09	60	60	0																									
WD 170	FF&E & IT Delivery	18MAR10	31MAR10	10	10	0																									
WD 180	Commissioning (PC)	18MAR10	07APR10	15	15	0																									
<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>																															
WN 10	Service Model	07JAN08A	30MAY08	60	15	75																									
WN 20	Community Consultation	02JUN08	22AUG08	60	60	0																									

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<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>																															
WN 30	Free-Up Beds for refurbishment	25AUG08	02OCT09	281	281	0																									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	24OCT08	80	120	0																									
WN 50	PDP Approval	27OCT08	07NOV08	10	10	0																									
WN 60	Schematic Design (SD)	10NOV08	05DEC08	20	20	0																									
WN 70	Schematic Design Approval	08DEC08	19DEC08	10	10	0																									
WN 80	Design Development (DD)	22DEC08	29JAN09	20	20	0																									
WN 90	Design Development Approval	30JAN09	12FEB09	10	10	0																									
WN 100	Contract Documentation incl. Bills (CD)	13FEB09	07MAY09	60	60	0																									
WN 110	Contract Documentation Approval	08MAY09	21MAY09	10	10	0																									
WN 120	Tender (TE)	22MAY09	18JUN09	20	20	0																									
WN 130	Tender Evaluation and Award	19JUN09	02JUL09	10	10	0																									
WN 140	Construction (CN)	11DEC09	03FEB10	30	30	0	start construction after CCU depends where residents are																								
WN 150	12 Months Defects Liability Period	04FEB10	04FEB11	253	253	0																									
WN 160	FF&E and IT Place Orders	11DEC09	17MAR10	60	60	0																									
WN 170	FF&E & IT Delivery	04FEB10	17FEB10	10	10	0																									
WN 180	Commissioning (PC)	04FEB10	24FEB10	15	15	0																									
<b>WEST MORETON - New 15 Bed Adol ETU DayC &amp; School</b>																															
YP 10	Site Options Study (OS)	03SEP07A	16MAY08	80	5	94	Part 1 of Site Option progressing. Schedule of A Part 2 Commenced - Alternative sites at The Park Part 3 - Alternative sites to be confirmed Project delayed due to site selection process																								
YP 20	Land Acquisition (LA)	03SEP07A	05SEP08	130	85	35	land may be required if not The Park																								
YP 30	Town Planning/Rezoning (TP)	12MAY08	24OCT08	120	120	0	60 days lag																								
YP 40	Pre-Design Incl. PDP (PD)	27OCT08	26FEB09	80	80	0	Could pull forward if located at The Park																								
YP 50	PDP Approval	27FEB09	19MAR09	15	15	0																									
YP 60	Schematic Design (SD)	22DEC08	26FEB09	40	40	0																									
YP 70	Schematic Design Approval	27FEB09	19MAR09	15	15	0																									
YP 80	Design Development (DD)	20MAR09	14MAY09	40	40	0																									
YP 90	Design Development Approval	15MAY09	04JUN09	15	15	0																									
YP 100	Contract Documentation incl. Bills (CD)	05JUN09	27AUG09	60	60	0																									
YP 110	Contract Documentation Approval	28AUG09	17SEP09	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	Fiscal Year				
							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	30MAY08	120	15	88	Service Plan due End Feb 08 Master Plane due End March 2008				
MB 20	Prepare TOR for Principal Consultant	02JUN08	13JUN08	10	10	0					
MB 30	Principal Consultant Tender, Evaluate	16JUN08	11JUL08	20	20	0					
MB 40	Pre-Design Incl. PDP (PD)	14JUL08	31OCT08	80	80	0					
MB 50	PDP Approval	03NOV08	21NOV08	15	15	0					
MB 60	Schematic Design (SD)	24NOV08	29JAN09	40	40	0					
MB 70	Schematic Design Approval	30JAN09	19FEB09	15	15	0					
MB 80	Design Development (DD)	20FEB09	16APR09	40	40	0					
MB 90	Design Development Approval	17APR09	07MAY09	15	15	0					
MB 100	Contract Documentation incl. Bills	08MAY09	13AUG09	70	70	0					
MB 110	Contract Documentation Approval	14AUG09	03SEP09	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	30MAY08	120	15	88	Service Plan due End Feb 2008 Master Plan due End March 2008				
MS 20	Prepare TOR for Principal Consultant	02JUN08	13JUN08	10	10	0					
MS 30	Principal Consultant Tender, Evaluate	16JUN08	11JUL08	20	20	0					
MS 40	Pre-Design Incl. PDP (PD)	14JUL08	31OCT08	80	80	0					
MS 50	PDP Approval	03NOV08	21NOV08	15	15	0					
MS 60	Schematic Design (SD)	24NOV08	29JAN09	40	40	0					
MS 70	Schematic Design Approval	30JAN09	19FEB09	15	15	0					
MS 80	Design Development (DD)	20FEB09	16APR09	40	40	0					
MS 90	Design Development Approval	17APR09	07MAY09	15	15	0					
MS 100	Contract Documentation incl. Bills	08MAY09	13AUG09	70	70	0					
MS 110	Contract Documentation Approval	14AUG09	03SEP09	15	15	0					
MS 120	Tender (TE)	01APR10*	12MAY10	30	30	0					

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Gantt Chart				
							FY08	FY09	FY10	FY11	FY12
<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	24JUN08	60	32	47					
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	12MAY08	16MAY08	3	5	0					
OK 120	Tender (TE)	25JUN08	22JUL08	20	20	0					
OK 130	Tender Evaluation and Award	23JUL08	05AUG08	10	10	0					

Not same pri but could be

FY08	FY09	FY10	FY11	FY12
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							FY08	FY09	FY10	FY11	FY12	
<b>SUNSHINE COAST - 5 PG ET Beds in Nambour RACF</b>												
OK 140	Construction (CN)	06AUG08	28JUL09	246	246	0						
OK 150	12 Months Defects Liability Period	29JUL09	29JUL10	253	253	0						
OK 160	FF&E and IT Place Orders	10APR09	28JUL09	78	78	0						
OK 170	FF&E & IT Delivery	29JUL09	11AUG09	10	10	0						
OK 180	Commissioning (PC)	29JUL09	18AUG09	15	15	0						

FY08	FY09	FY10	FY11	FY12
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<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	29MAY08	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	25	69	Confirmation of Site location delaying project																								
HB 50	PDP Approval	16JUN08	04JUL08	15	15	0																									
HB 60	Schematic Design (SD)	26MAY08	13JUN08	15	15	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	36	0	Payment to TTHSD																								
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																															
RM 10	Service Model (SM)	01AUG07A	23MAY08	124	10	92	allow 2 wks for approval																								
RM 20	Site Option Study (OS)	19MAY08	27JUN08	30	30	0																									
RM 30	Principal Consultant Tender, Evaluate & Award	12MAY08*	16MAY08	5	5	0																									
RM 40	Pre-Design Incl. PDP (PD)	14JUL08	03OCT08	60	60	0																									
RM 50	PDP Approval	06OCT08	24OCT08	15	15	0																									
RM 60	Schematic Design (SD)	14JUL08	03OCT08	60	60	0																									
RM 70	Schematic Design Approval	06OCT08	24OCT08	15	15	0																									
RM 80	Design Development (DD)	27OCT08	19DEC08	40	40	0																									
RM 90	Design Development Approval	22DEC08	22JAN09	15	15	0																									
RM 100	Contract Documentation incl. Bills (CD)	23JAN09	30APR09	70	70	0																									
RM 110	Contract Documentation Approval	01MAY09	21MAY09	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)	22MAY09	02JUL09	30	30	0									
RM 130	Tender Evaluation and Award	03JUL09	13AUG09	30	30	0									
RM 140	Construction (CN)	14AUG09	30JUN10	220	220	0									
RM 150	12 Months Defects Liability Period	01JUL10	01JUL11	253	253	0									
RM 160	FF&E and IT Place Orders	14AUG09	05NOV09	60	60	0									
RM 170	FF&E & IT Delivery	01JUL10	14JUL10	10	10	0									
RM 180	Commissioning (PC)	01JUL10	21JUL10	15	15	0									
<b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b>															
SG 10	Service Plan/Master Plan (SP/MP)	12MAY08	14JUL08	46	46	0									
SG 20	Land Acquisition (LA)	12MAY08	01AUG08	60	60	0									
SG 30	Town Planning/Rezoning (TP)	04AUG08	24OCT08	60	60	0									
SG 40	Pre-Design Incl. PDP (PD)	27OCT08*	26MAR09	100	100	0									
SG 50	PDP Approval	27MAR09	16APR09	15	15	0									
SG 60	Schematic Design (SD)	17APR09	11JUN09	40	40	0									
SG 70	Schematic Design Approval	12JUN09	02JUL09	15	15	0									
SG 80	Design Development (DD)	03JUL09	27AUG09	40	40	0									
SG 90	Design Development Approval	28AUG09	17SEP09	15	15	0									
SG 100	Contract Documentation incl. Bills (CD)	18SEP09	10DEC09	60	60	0									
SG 110	Contract Documentation Approval	11DEC09	13JAN10	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									

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 12MAY08  
 Run Date 12MAY08 17:43

 Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
11MAY08	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)	12MAY08	30JUN11	792	792	0					

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 12MAY08  
 Run Date 12MAY08 17:43

-  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
11MAY08	Progressed	TC	TC



6 Procurement and Risk management

Nothing to report.