

# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report 31 May 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 @ 10-Jun-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 6th May 2008. 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. Budget funding process now known. Master Plan commissioned to progress preparatory works to Annexe to allow space for MHU. 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 <b>On-Hold</b> <b>On-Hold</b> No change	CCU overarching/Advisory Group Workshop held on 6 May 2008, due shortly. Site-specific MOSD being prepared for PDP. 27 Sept 07 Wembley Road confirmed as preferred site; 16 Bed CCU will fit but tight. Identified need to plan relocation of staff (50% CYMHS others elsewhere) currently located on existing site, Commercial site under consideration. May need to use \$2M land \$s to support move off-site. Extension on University Drive, lease expires June 2008. 7 Dec 2007 preliminary investigations indicate 16 Bed CCU will fit on 39 Wembley Road but tight; 20 Dec 2007 PSP asked to investigate. Confirmed OK. 2 Mooney St, owner now not willing to sell for <\$1M which is well above market value, process aborted. Adjoining site now under consideration. PDP progressing. User Group Meetings commenced and progressing well. Generic PDP prepared by PSP/PS, is being made site specific for this project. PSP prepared preliminary site planning options; reviewed at FPTM on 10 Apr 08 and approved in principal. Now On-Hold until 8 July 2008. SD On-Hold pending outcome of acquisition of adjoining site. 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 Completed Progressing Progressing No change	CCU overarching/Advisory Group Workshop held on 6 May 2008, due shortly. Site-specific MOSD being prepared for PDP. Contract signed on 160 -166 Old Cleveland Road (\$3.601M excl GST), settlement 24 Apr 08. Note proposed QT tunnel to run along Old Cleveland Road, currently not funded. Discussions held with QT to confirm likely impact if it proceeds. PDP progressing well. SD progressing well. 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) Schematic Design (SD) Budget	Progressing Completed Initial enquiries progressing Progressing Progressing No change	26 Oct 07 - Goodna CHC. IPA designation confirmed as appropriate 30 Oct 07. CCU overarching/Advisory Group Workshop held on 6 May 2008, due shortly. Site-specific MOSD to be prepared for PDP. Principal Consultant (PSP) engaged 22 Nov 2007. Site access could be a problem, access via Storr Circuit being investigated. 6 Dec 2007 investigation re: purchase of 24 Storr Circuit to allow site access. Storr Circuit site not available. Alternative Lot 56 Jonic Ave currently being investigated. Generic PDP prepared by PSP/PS, now can be made site specific for this project. Site Planning now commenced. Site planning progressing. No change to indicative budget during reporting period.

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



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. ON-HOLD pending completion of MOSD due end May 08. Draft MOSD distributed for review.  Progressing based on draft MOSD received end May 2008.  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.  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.  Revised indicative budget of \$8.654M (currently under review) received during reporting period based on Option D, to be confirmed in PDP.
					Schematic Design (SD)	Progressing	
					Master Plan (MP)	Completed	
					Service Planning (SP)	Progressing	
					Budget	Revised	
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.  Project Officer progressing, due to be completed by end May 2008.  No change to indicative budget during reporting period.
					Service Planning (SP)	Progressing	
					Budget	Revised	
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 was due End April 08. Urgent direction required on proposed site.</b>  Presentation held on 15th Feb 08. C&Y Advisory Group meet on 18 March 2008 to review/endorse.  No change to indicative budget during reporting period.
					Service Planning (SP)	On-Hold	
					Budget	No change	
Central	Northside	51415	Redcliffe/Caboilture - 20 Bed Acute Care	New Acute Beds (20 beds)	Service Planning (SP)	Progressing	Due end Feb 2008.  Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.  No change to indicative budget during reporting period.
					Master Plan (MP)	Progressing	
					Budget	No change	
Central	Northside	51416	Redcliffe/Caboilture - New 23 Bed Medium	Northside	Service Planning (SP)	Progressing	Due end Feb 2008.  Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.  No change to indicative budget during reporting period.
					Master Plan (MP)	Progressing	
					Budget	No change	
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.  No change to indicative budget during reporting period.
					Budget	No change	
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.  No change to indicative budget during reporting period.
					Budget	No change	
Northern	Mackay	51413	Mackay - New 24 Bed Acute Care Unit	New 24 Bed Acute Unit (replacement of existing Unit)	Service Planning (SP)	Now Major Projects Unit responsibility	Meeting held with District and Area reps in Mackay on Thursday, 20 Sept 07 to progress the project.  Adult Acute Inpatient Workshop held on 11 Feb 2008, generic MOSD & staffing profiles being progressed. Final Workshop scheduled for 22 April 08. Draft MOSD circulated.  26 Oct 07 – Master Plan located & confirmed Acute Mental Health beds in Clinical Service Plan. 18 existing; 17 (06/07); 21 (11/12); 26 (16/17).  Option 3B in Master Plan accommodates Mental Health Beds in stand alone building where current IT building is located, abutting existing mortuary. Project can proceed subject to decanting of IT.  Master Plan being re-addressed. Final location of MHU to be confirmed.
					Model of Service Delivery (MOSD)	Now Major Projects Unit responsibility	
					Master Plan (MP)	Now Major Projects Unit responsibility	

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Pre-Design Incl. PDP (PD)	Aborted	Project now amalgamated with total Hospital Redevelopment Project and aborted from this process.
					Budget	Budget close-out underway	Project close-out costs being assessed.
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	Draft MOSD issued by Gillian Yearsley end May 08.
					Site(s) Option Study (SO)	Progressing	Three (3) options being considered in Site Option Study. First FPTM held on 22 May 2008. User Group process commenced 5 June 2008.
					Budget	No change	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	30-Apr-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	9,594,441	Land included	9,592,674	1,767
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
Northern	Townsville	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	580,000		580,000	0
Northern	Townsville	Townsville - Redevelop 30 Secure Bed Unit TTH	12,077,445		11,833,827	243,618
Northern	Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592		5,835,592	0
0	0	0	0		0	0
Southern	West Moreton	West Moreton - New 18 Bed CCU	7,204,597		7,204,597	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
Master Programming/Planni	Master Programming/Planning/Reserve	MHCWP Program Reserve	10,120,830		10,366,215	-245,385
<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>

29,973,113	Northern
22,074,484	Central
61,155,242	Southern
10,120,830	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	ORIGINAL BUDGET	ADJUSTMENTS TRANSFERS	CURRENT BUDGET	Jul-2007	Aug-2007	Sep-2007	Oct-2007	Nov-2007	Dec-2007	Jan-2008	Feb-2008	Mar-2008	Apr-2008	May-2008	Jun-2008	ACTUAL EXPENDITURE ACCRUAL 2007 - 2008	ACTUAL EXPENDITURE ACCRUAL TOTAL
	\$	\$	\$													\$	\$
<b>GRAND TOTAL</b>	115,372,180	7,951,488	123,323,669	0	13,669	6,873	8,405	8,542	6,524	12,743	12,389	50,845	399,623	3,616,454	19,026	4,155,093	4,155,093
<b>TOTAL PROJECTS EXCL. QLD. HLTH.</b>	110,817,300	2,385,538	113,202,838	0	0	0	0	2,500	4,000	9,000	12,389	45,764	397,927	3,616,454	17,000	4,105,034	4,105,034
Bayside - New 20 Bed CCU	8,085,915	0	8,085,915	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Logan - Redevelop 25 Acute Care Beds	6,564,970	0	6,564,970	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000	1,000
Logan - New 16 Bed CCU	6,691,576	0	6,691,576	0	0	0	0	0	0	0	0	1,500	6,000	2,000	2,000	11,500	11,500
Mackay - New 24 Bed Acute Care Unit	11,480,076	0	11,480,076	0	0	0	0	0	0	0	0	13,450	19,884	2,500	2,000	37,834	37,834
PAH/Mater - New 20 Bed CCU	7,992,674	1,601,767	9,594,441	0	0	0	0	0	0	0	0	2,000	6,000	3,606,767	2,000	3,616,767	3,616,767
Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	0	8,162,984	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,639	0	12,371,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	0	548,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	0	991,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	0	5,781,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	1,200,000	-620,000	580,000	0	0	0	0	0	0	0	0	0	317,239	0	0	317,239	317,239
Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	243,618	12,077,445	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	5,000
Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	0	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	0	0	0	0	0	0
West Moreton - New 18 Bed CCU	7,204,597	0	7,204,597	0	0	0	0	0	0	2,000	4,406	8,796	0	0	1,000	16,202	16,202
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
West Moreton - New 9 Bed HS incorp. 5 Bed HDU	1,192,817	4,447,556	5,640,373	0	0	0	0	0	1,000	3,000	7,983	13,518	47,304	5,187	3,000	80,992	80,992
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	4,587,403	-3,287,403	1,300,000	0	0	0	0	0	1,000	1,000	0	0	0	0	0	2,000	2,000
West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	0	10,291,637	0	0	0	0	2,500	2,000	3,000	0	6,500	500	0	2,000	16,500	16,500
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	0	0	0	0	0	0	0	0
Master Programming/Planning/Reserve	4,554,880	5,565,950	10,120,830	0	13,669	6,873	8,405	6,042	2,524	3,743	0	5,081	1,696	0	2,026	50,059	50,059

4 MHCWP Profiled Expenditure

## EXPENDITURE

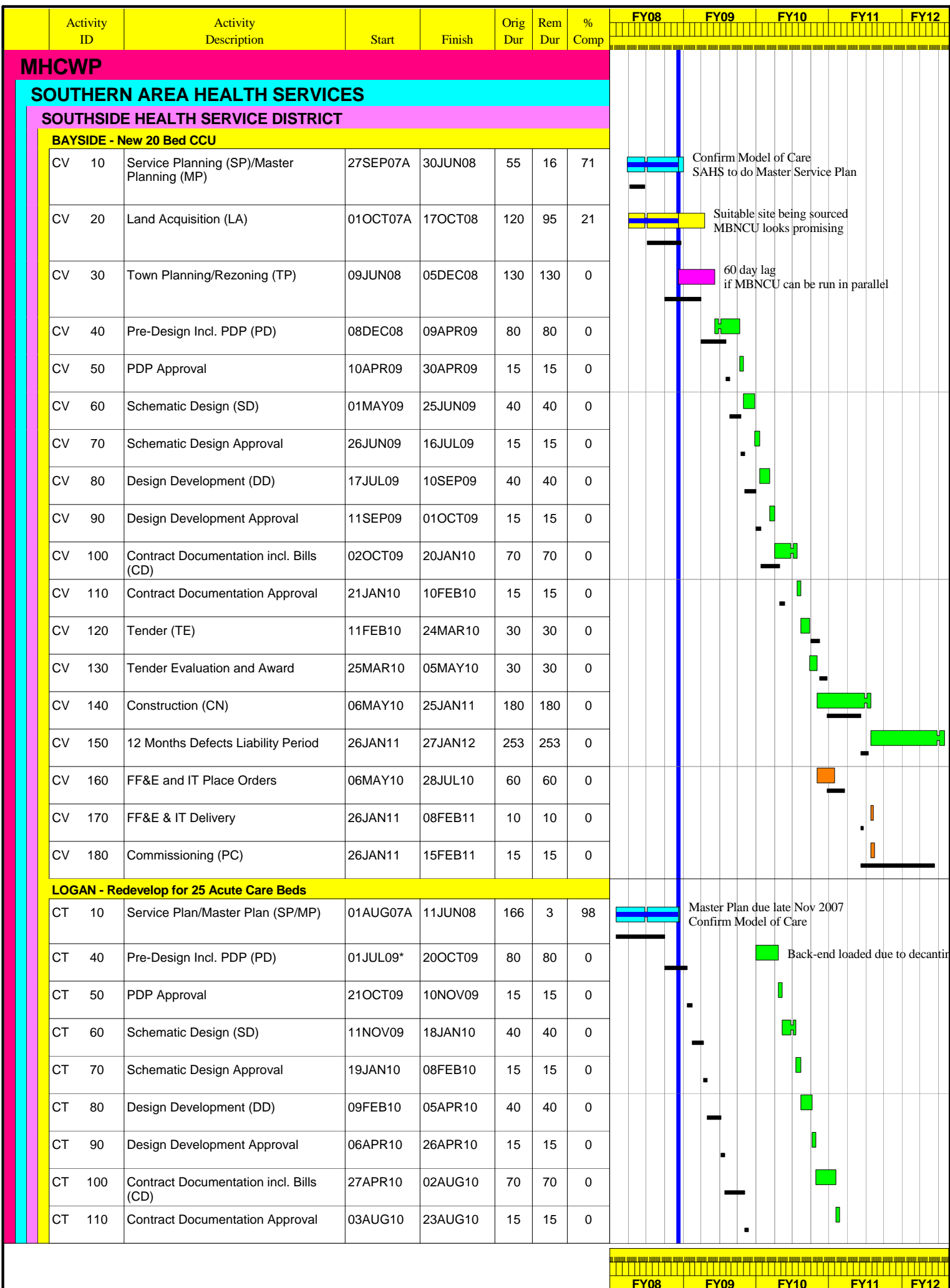
FY	Required \$M	Profiled from Master Programme 10 June 08 \$M
2007-08	\$13.00	\$4.44
2008-09	\$24.00	\$11.33
2009-10	\$36.90	\$76.29
2010-11	\$45.80	\$31.26
2011-12		
	<u>\$119.70</u>	<u>\$123.32</u>

## Assumptions:

## PN

51410	Bayside CCU	Acquire site if not MBNCU - Sept 10 (FY 2008-09) - \$2M
51412	Logan CCU	Acquire site for District facilities to be re-located in Sept 08 (FY 2008-09) - \$2M
51413	Mackay 24 Bed ACU	No adjustment made pending confirmation of new delivery process and project close-out
51414	PAH/Mater 20 Bed CCU	Site settled on 24 April 08 but reflected in May 08 ATD, \$3.6M
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)
51424	9 Bed HS - The Park	Revised budget of \$8.654 not reflected, still under review

5 MHCWP Master Programme



Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 09JUN08  
 Run Date 10JUN08 14:25

Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
09JUN	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 120	Tender (TE)	24AUG10	04OCT10	30	30	0																									
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	16JUN08	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	03OCT08	130	85	35																									
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	01AUG08	80	40	50	1st FPTM 10 Apr 08 On-Hold pending outcome of Land Acquisition																								
DB 50	PDP Approval	04AUG08	22AUG08	15	15	0																									
DB 60	Schematic Design (SD)	03MAR08A	01AUG08	130	15	89																									
DB 70	Schematic Design Approval	04AUG08	22AUG08	15	15	0																									
DB 80	Design Development (DD)	25AUG08	17OCT08	40	40	0																									
DB 90	Design Development Approval	20OCT08	07NOV08	15	15	0																									
DB 100	Contract Documentation incl. Bills (CD)	10NOV08	26FEB09	70	70	0																									
DB 110	Contract Documentation Approval	27FEB09	19MAR09	15	15	0																									
DB 120	Tender (TE)	20MAR09	30APR09	30	30	0																									
DB 130	Tender Evaluation and Award	01MAY09	11JUN09	30	30	0																									
DB 140	Construction (CN)	12JUN09	03MAR10	180	180	0																									
DB 150	12 Months Defects Liability Period	04MAR10	04MAR11	253	253	0																									
DB 160	FF&E and IT Place Orders	12JUN09	03SEP09	60	60	0																									
DB 170	FF&E & IT Delivery	04MAR10	17MAR10	10	10	0																									
DB 180	Commissioning (PC)	04MAR10	24MAR10	15	15	0																									
<b>PRINCESS ALEXANDRA HOSPITAL HEALTH SERVICE</b>																															
<b>PAH/MATER - New 20 Bed CCU</b>																															
KA 10	Service Plan (SP)	05JUL07A	16JUN08	42	6	86	Confirm Model of Care																								
KA 20	Land Acquisition (LA)	01AUG07A	13JUN08	120	5	96	160-166 Old Cleveland Road secured																								
KA 30	Town Planning/Rezoning (TP)	03MAR08A	26SEP08	130	80	39																									
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	27JUN08	80	15	81																									

Start Date 01JUL07  
 Finish Date 16MAY12  
 Data Date 09JUN08  
 Run Date 10JUN08 14:25

 Early Bar  
 Target Bar  
 Progress Bar

MHC1  
 MENTAL HEALTH CAPITAL WORKS PROGRAM  
 MASTER PROGRAMME

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09JUN	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 50	PDP Approval	30JUN08	18JUL08	15	15	0																									
KA 60	Schematic Design (SD)	03MAR08A	27JUN08	80	15	81																									
KA 70	Schematic Design Approval	30JUN08	18JUL08	15	15	0																									
KA 80	Design Development (DD)	21JUL08	12SEP08	40	40	0																									
KA 90	Design Development Approval	15SEP08	03OCT08	15	15	0																									
KA 100	Contract Documentation incl. Bills (CD)	06OCT08	22JAN09	70	70	0																									
KA 110	Contract Documentation Approval	23JAN09	12FEB09	15	15	0																									
KA 120	Tender (TE)	13FEB09	26MAR09	30	30	0																									
KA 130	Tender Evaluation and Award	27MAR09	07MAY09	30	30	0																									
KA 140	Construction (CN)	08MAY09	27JAN10	180	180	0																									
KA 150	12 Months Defects Liability Period	28JAN10	28JAN11	253	253	0																									
KA 160	FF&E and IT Place Orders	08MAY09	30JUL09	60	60	0																									
KA 170	FF&E & IT Delivery	28JAN10	10FEB10	10	10	0																									
KA 180	Commissioning (PC)	28JAN10	17FEB10	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	16	73	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																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07  
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- Early Bar
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>WEST MORETON HEALTH SERVICE DISTRICT</b>																															
<b>WEST MORETON - New 18 Bed CCU</b>																															
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	27JUN08	131	15	89	[Gantt bar: 05JUL07A to 27JUN08, 89% complete]																								
TV 20	Land Acquisition (LA)	05JUL07A	27JUN08	131	15	89	[Gantt bar: 05JUL07A to 27JUN08, 89% complete] Site access to be resolved																								
TV 30	Town Planning/Rezoning (TP)	27SEP07A	30OCT07A	130	0	100	[Gantt bar: 27SEP07A to 30OCT07A, 100% complete] 60 days lag																								
TV 40	Pre-Design Incl. PDP (PD)	22NOV07A	05SEP08	80	65	19	[Gantt bar: 22NOV07A to 05SEP08, 19% complete] Site Planning now proceeding																								
TV 50	PDP Approval	08SEP08	26SEP08	15	15	0	[Gantt bar: 08SEP08 to 26SEP08, 0% complete]																								
TV 60	Schematic Design (SD)	14JUL08	05SEP08	40	40	0	[Gantt bar: 14JUL08 to 05SEP08, 0% complete]																								
TV 70	Schematic Design Approval	08SEP08	26SEP08	15	15	0	[Gantt bar: 08SEP08 to 26SEP08, 0% complete]																								
TV 80	Design Development (DD)	29SEP08	21NOV08	40	40	0	[Gantt bar: 29SEP08 to 21NOV08, 0% complete]																								
TV 90	Design Development Approval	24NOV08	12DEC08	15	15	0	[Gantt bar: 24NOV08 to 12DEC08, 0% complete]																								
TV 100	Contract Documentation incl. Bills (CD)	15DEC08	02APR09	70	70	0	[Gantt bar: 15DEC08 to 02APR09, 0% complete]																								
TV 110	Contract Documentation Approval	03APR09	23APR09	15	15	0	[Gantt bar: 03APR09 to 23APR09, 0% complete]																								
TV 120	Tender (TE)	24APR09	04JUN09	30	30	0	[Gantt bar: 24APR09 to 04JUN09, 0% complete]																								
TV 130	Tender Evaluation and Award	05JUN09	16JUL09	30	30	0	[Gantt bar: 05JUN09 to 16JUL09, 0% complete]																								
TV 140	Construction (CN)	17JUL09	07APR10	180	180	0	[Gantt bar: 17JUL09 to 07APR10, 0% complete]																								
TV 150	12 Months Defects Liability Period	08APR10	08APR11	253	253	0	[Gantt bar: 08APR10 to 08APR11, 0% complete]																								
TV 160	FF&E and IT Place Orders	17JUL09	08OCT09	60	60	0	[Gantt bar: 17JUL09 to 08OCT09, 0% complete]																								
TV 170	FF&E & IT Delivery	08APR10	21APR10	10	10	0	[Gantt bar: 08APR10 to 21APR10, 0% complete]																								
TV 180	Commissioning (PC)	08APR10	28APR10	15	15	0	[Gantt bar: 08APR10 to 28APR10, 0% complete]																								
<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	13JUN08	40	5	88	[Gantt bar: 07JAN08A to 13JUN08, 88% complete] North Site Option approved at FPTM 2 April 2008																								
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	18JUL08	80	30	63	[Gantt bar: 22NOV07A to 18JUL08, 63% complete] Proceeding																								
WD 50	PDP Approval	21JUL08	08AUG08	15	15	0	[Gantt bar: 21JUL08 to 08AUG08, 0% complete]																								
WD 60	Schematic Design (SD)	22NOV07A	18JUL08	40	20	50	[Gantt bar: 22NOV07A to 18JUL08, 50% complete] Proceeding																								
WD 70	Schematic Design Approval	21JUL08	08AUG08	15	15	0	[Gantt bar: 21JUL08 to 08AUG08, 0% complete]																								
WD 80	Design Development (DD)	11AUG08	03OCT08	40	40	0	[Gantt bar: 11AUG08 to 03OCT08, 0% complete]																								
WD 90	Design Development Approval	06OCT08	24OCT08	15	15	0	[Gantt bar: 06OCT08 to 24OCT08, 0% complete]																								
WD 100	Contract Documentation incl. Bills (CD)	27OCT08	12FEB09	70	70	0	[Gantt bar: 27OCT08 to 12FEB09, 0% complete]																								
WD 110	Contract Documentation Approval	13FEB09	05MAR09	15	15	0	[Gantt bar: 13FEB09 to 05MAR09, 0% complete]																								
WD 120	Tender (TE)	06MAR09	30APR09	40	40	0	[Gantt bar: 06MAR09 to 30APR09, 0% complete]																								
WD 130	Tender Evaluation and Award	01MAY09	11JUN09	30	30	0	[Gantt bar: 01MAY09 to 11JUN09, 0% complete]																								
WD 140	Construction (CN)	12JUN09	31MAR10	200	200	0	[Gantt bar: 12JUN09 to 31MAR10, 0% complete]																								

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<b>WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU</b>																															
WD 150	12 Months Defects Liability Period	01APR10	01APR11	253	253	0																									
WD 160	FF&E and IT Place Orders	12JUN09	03SEP09	60	60	0																									
WD 170	FF&E & IT Delivery	01APR10	14APR10	10	10	0																									
WD 180	Commissioning (PC)	01APR10	21APR10	15	15	0																									
<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>																															
WN 10	Service Model	07JAN08A	20JUN08	60	10	83																									
WN 20	Community Consultation	23JUN08	12SEP08	60	60	0																									
WN 30	Free-Up Beds for refurbishment	15SEP08	23OCT09	281	281	0																									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	21NOV08	80	120	0																									
WN 50	PDP Approval	24NOV08	05DEC08	10	10	0																									
WN 60	Schematic Design (SD)	08DEC08	15JAN09	20	20	0																									
WN 70	Schematic Design Approval	16JAN09	29JAN09	10	10	0																									
WN 80	Design Development (DD)	30JAN09	26FEB09	20	20	0																									
WN 90	Design Development Approval	27FEB09	12MAR09	10	10	0																									
WN 100	Contract Documentation incl. Bills (CD)	13MAR09	04JUN09	60	60	0																									
WN 110	Contract Documentation Approval	05JUN09	18JUN09	10	10	0																									
WN 120	Tender (TE)	19JUN09	30JUL09	30	30	0																									
WN 130	Tender Evaluation and Award	31JUL09	20AUG09	15	15	0																									
WN 140	Construction (CN)	08APR10	22SEP10	120	120	0																									
WN 150	12 Months Defects Liability Period	23SEP10	23SEP11	253	253	0																									
WN 160	FF&E and IT Place Orders	08APR10	30JUN10	60	60	0																									
WN 170	FF&E & IT Delivery	23SEP10	06OCT10	10	10	0																									
WN 180	Commissioning (PC)	23SEP10	13OCT10	15	15	0																									
<b>WEST MORETON - New 15 Bed Adol ETU DayC &amp; School</b>																															
YP 10	Site Options Study (OS)	03SEP07A	04JUL08	80	20	75	Part 1 of Site Option progressing. Schedule of A Part 2 Commenced - Alternative sites at The Park Part 3 - Alternative sites to be confirmed Project delayed due to site selection process																								
YP 20	Land Acquisition (LA)	03SEP07A	03OCT08	130	85	35	land may be required if not The Park																								
YP 30	Town Planning/Rezoning (TP)	09JUN08	21NOV08	120	120	0	60 days lag																								
YP 40	Pre-Design Incl. PDP (PD)	24NOV08	26MAR09	80	80	0	Could pull forward if located at The Park																								
YP 50	PDP Approval	27MAR09	16APR09	15	15	0																									
YP 60	Schematic Design (SD)	30JAN09	26MAR09	40	40	0																									
YP 70	Schematic Design Approval	27MAR09	16APR09	15	15	0																									

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 15 Bed Adol ETU DayC &amp; School</b>												
YP 80	Design Development (DD)	17APR09	11JUN09	40	40	0						
YP 90	Design Development Approval	12JUN09	02JUL09	15	15	0						
YP 100	Contract Documentation incl. Bills (CD)	03JUL09	24SEP09	60	60	0						
YP 110	Contract Documentation Approval	25SEP09	15OCT09	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						
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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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	27JUN08	120	15	88																									
MB 20	Prepare TOR for Principal Consultant	30JUN08	11JUL08	10	10	0																									
MB 30	Principal Consultant Tender, Evaluate & Award	14JUL08	08AUG08	20	20	0																									
MB 40	Pre-Design Incl. PDP (PD)	11AUG08	28NOV08	80	80	0																									
MB 50	PDP Approval	01DEC08	19DEC08	15	15	0																									
MB 60	Schematic Design (SD)	22DEC08	26FEB09	40	40	0																									
MB 70	Schematic Design Approval	27FEB09	19MAR09	15	15	0																									
MB 80	Design Development (DD)	20MAR09	14MAY09	40	40	0																									
MB 90	Design Development Approval	15MAY09	04JUN09	15	15	0																									
MB 100	Contract Documentation incl. Bills (CD)	05JUN09	10SEP09	70	70	0																									
MB 110	Contract Documentation Approval	11SEP09	01OCT09	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	27JUN08	120	15	88																									
MS 20	Prepare TOR for Principal Consultant	30JUN08	11JUL08	10	10	0																									
MS 30	Principal Consultant Tender, Evaluate & Award	14JUL08	08AUG08	20	20	0																									
MS 40	Pre-Design Incl. PDP (PD)	11AUG08	28NOV08	80	80	0																									
MS 50	PDP Approval	01DEC08	19DEC08	15	15	0																									
MS 60	Schematic Design (SD)	22DEC08	26FEB09	40	40	0																									
MS 70	Schematic Design Approval	27FEB09	19MAR09	15	15	0																									
MS 80	Design Development (DD)	20MAR09	14MAY09	40	40	0																									
MS 90	Design Development Approval	15MAY09	04JUN09	15	15	0																									
MS 100	Contract Documentation incl. Bills (CD)	05JUN09	10SEP09	70	70	0																									
MS 110	Contract Documentation Approval	11SEP09	01OCT09	15	15	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b>																															
MS 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									
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	01JUL08	60	17	72																									
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	09JUN08	13JUN08	3	5	0																									

Not same pri but could be

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08	FY09	FY10	FY11	FY12
<b>SUNSHINE COAST - 5 PG ET Beds in Nambour RACF</b>											
OK 120	Tender (TE)	02JUL08	29JUL08	20	20	0					
OK 130	Tender Evaluation and Award	30JUL08	12AUG08	10	10	0					
OK 140	Construction (CN)	13AUG08	04AUG09	246	246	0					
OK 150	12 Months Defects Liability Period	05AUG09	05AUG10	253	253	0					
OK 160	FF&E and IT Place Orders	17APR09	04AUG09	78	78	0					
OK 170	FF&E & IT Delivery	05AUG09	18AUG09	10	10	0					
OK 180	Commissioning (PC)	05AUG09	25AUG09	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	18JUL08	102	30	71																					confirm site location Now part of Major Hospital Redevelopment					
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	20MAY08A	80	0	100																					Confirmation of Site location delaying project Project aborted, now part of Major Hospitals Pro					
HB 50	PDP Approval	09JUN08	27JUN08	15	15	0																										
HB 60	Schematic Design (SD)	09JUN08	27JUN08	15	15	0																										
HB 70	Schematic Design Approval	30JUN08	18JUL08	15	15	0																										
HB 80	Design Development (DD)	21JUL08	28AUG08	29	29	0																										
HB 90	Design Development Approval	29AUG08	18SEP08	15	15	0																										
HB 100	Contract Documentation incl. Bills (CD)	19SEP08	19NOV08	44	44	0																										
HB 110	Contract Documentation Approval	20NOV08	10DEC08	15	15	0																										
HB 120	Tender (TE)	11DEC08	03FEB09	30	30	0																										
HB 130	Tender Evaluation and Award	04FEB09	17MAR09	30	30	0																										
HB 140	Construction (CN)	18MAR09	27OCT09	160	160	0																					Current buildings to be decanted					
HB 150	12 Months Defects Liability Period	28OCT09	28OCT10	253	253	0																										
HB 160	FF&E and IT Place Orders	18MAR09	09JUN09	60	60	0																										
HB 170	FF&E & IT Delivery	28OCT09	10NOV09	10	10	0																										
HB 180	Commissioning (PC)	28OCT09	17NOV09	15	15	0																										
<b>TOWNSVILLE HEALTH SERVICE DISTRICT</b>																																
<b>TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan</b>																																
RE 140	Construction (CN)	01OCT07A	07JUL08	25	21	16																					Payment to TTHSD					
RE 180	Commissioning (PC)	12MAY08A	07JUL08	15	21	0																										
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																																
RM 10	Service Model (SM)	01AUG07A	07JUL08	124	21	83																										
RM 20	Site Option Study (OS)	22MAY08A	04JUL08	30	20	33																					allow 2 wks for approval					
RM 30	Principal Consultant Tender, Evaluate & Award	25MAR08A	15MAY08A	20	0	100																										
RM 40	Pre-Design Incl. PDP (PD)	21JUL08	10OCT08	60	60	0																										
RM 50	PDP Approval	13OCT08	31OCT08	15	15	0																										
RM 60	Schematic Design (SD)	21JUL08	10OCT08	60	60	0																										
RM 70	Schematic Design Approval	13OCT08	31OCT08	15	15	0																										
RM 80	Design Development (DD)	03NOV08	08JAN09	40	40	0																										

Start Date 01JUL07  
 Finish Date 16MAY12  
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 Run Date 10JUN08 14:25

Early Bar  
 Target Bar  
 Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM  
 MASTER PROGRAMME

Date	Revision	check	approved
09JUN	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																															
RM 90	Design Development Approval	09JAN09	29JAN09	15	15	0																									
RM 100	Contract Documentation incl. Bills (CD)	30JAN09	07MAY09	70	70	0																									
RM 110	Contract Documentation Approval	08MAY09	28MAY09	15	15	0																									
RM 120	Tender (TE)	29MAY09	09JUL09	30	30	0																									
RM 130	Tender Evaluation and Award	10JUL09	20AUG09	30	30	0																									
RM 140	Construction (CN)	21AUG09	07JUL10	220	220	0	including Decanting																								
RM 150	12 Months Defects Liability Period	08JUL10	08JUL11	253	253	0																									
RM 160	FF&E and IT Place Orders	21AUG09	12NOV09	60	60	0																									
RM 170	FF&E & IT Delivery	08JUL10	21JUL10	10	10	0																									
RM 180	Commissioning (PC)	08JUL10	28JUL10	15	15	0																									
<b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b>																															
SG 10	Service Plan/Master Plan (SP/MP)	09JUN08	11AUG08	46	46	0																									
SG 20	Land Acquisition (LA)	09JUN08	29AUG08	60	60	0	Confirm Site																								
SG 30	Town Planning/Rezoning (TP)	01SEP08	21NOV08	60	60	0	May be issues																								
SG 40	Pre-Design Incl. PDP (PD)	24NOV08*	23APR09	100	100	0																									
SG 50	PDP Approval	24APR09	14MAY09	15	15	0																									
SG 60	Schematic Design (SD)	15MAY09	09JUL09	40	40	0																									
SG 70	Schematic Design Approval	10JUL09	30JUL09	15	15	0																									
SG 80	Design Development (DD)	31JUL09	24SEP09	40	40	0																									
SG 90	Design Development Approval	25SEP09	15OCT09	15	15	0																									
SG 100	Contract Documentation incl. Bills (CD)	16OCT09	20JAN10	60	60	0																									
SG 110	Contract Documentation Approval	21JAN10	10FEB10	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				

Start Date 01JUL07  
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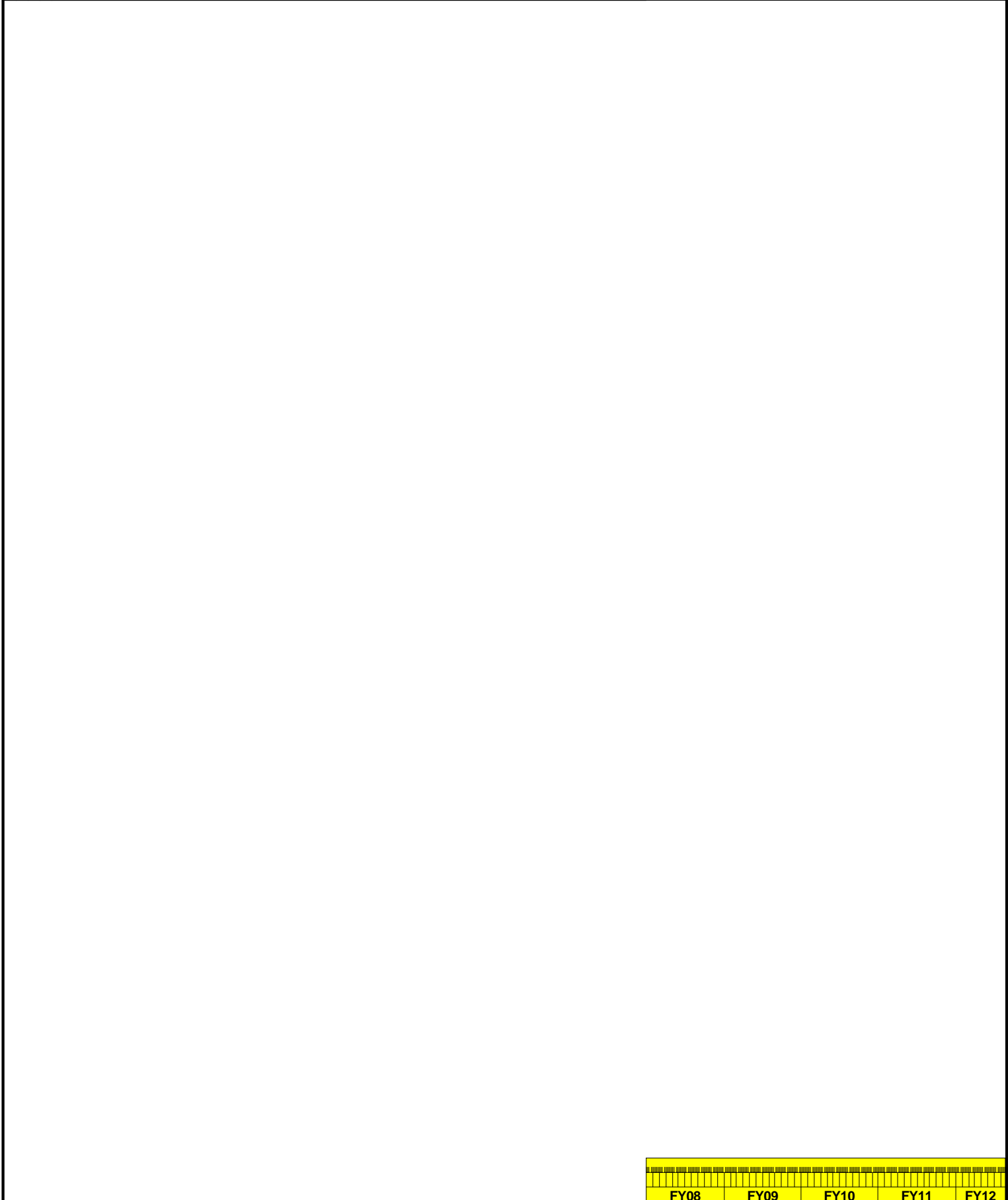
 Early Bar  
 Target Bar  
 Progress Bar

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

Date	Revision	Checked	Approved
09JUN	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)	09JUN08	28JUL11	792	792	0					



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 MENTAL HEALTH CAPITAL WORKS PROGRAM  
 MASTER PROGRAMME

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

Date	Revision	check	approval
09JUN	Progressed	TC	TC

6 Procurement and Risk management

Nothing to report.