

Mental Health Capital Works Program (MHCWP)

Project Manager's Monthly Progress Report 30 June 2008

PN	Projects
51410	Bayside - New 20 Bed CCU
51411	Logan - Redevelop 25 Acute Care Beds
51412	Logan - New 16 Bed CCU
51413	Mackay - New 24 Bed Acute Care Unit
51414	PAH/Mater - New 20 Bed CCU
51415	Redcliffe/Caboolture - 20 Bed Acute Care
51416	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus
51417	Rockhampton - 4 Psycho-Geriatric ET Beds in new Development
51418	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF
51419	Toowoomba - 8 Bed Child & Youth Unit & Day Centre
51420	Townsville - Redevelop 8 Extended Treatment Beds Kirwan
51421	Townsville - Redevelop 30 Secure Bed Unit TTH
51422	Townsville - New 6 Bed C&Y Unit & Day Centre
51423	West Moreton - New 18 Bed CCU
51424	West Moreton - New 9 Bed HS incorp. 5 Bed HDU
51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU
51426	West Moreton - New 15 Bed Adolescent ETU, Day Centre & School
50291	Master Programming/Planning/Reserve



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

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- 6 Procurement and Risk management

1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



Area	District	Project Services P/N	PROJECT NAME	Project Description	Current Stage	Progress as @ 11-Jul-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) Pre-Design Incl. PDP (PD) Budget	Completed Completed Progressing Initial enquiries progressing Revised	Site adjoining Redland Hospital not considered appropriate for CCU. Site aborted. MBNCU confirmed as site 3 July 2008 MBNCU site a possibility. SAHSD to confirm availability of MBNCU site which is currently the preferred location. SAHSD now doing Master Services Plan for MBNCU completed by 30 June 2008. MBNCU confirmed as site 3 July 2008 CCU overarching/Advisory Group Workshop held on 6th May 2008. Due in next few weeks. Site inspection made by Project Manager and Architect 9 July 08. Fee proposal underway. \$1.5M of \$2.0M for land acquisition transferred to MHCWP Program Reserve.
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 On-Hold On-Hold 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 with 95% complete. PDP progressing well with 95% complete. 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)	Progressing Completed Initial enquiries progressing Progressing Progressing	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. User Group Mtgs commenced. Site planning progressing. User Group Mtgs commenced.

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Budget	No change	No change to indicative budget during reporting period.
Southern	West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	New 9 Bed extension to existing HSU & Renovation of exiting HSU to provide 5 Bed HDU (total 9 beds)	Pre-Design Incl. PDP (PD)	Progressing	Principal Consultant (PSP) engaged 22 Nov 2007. User Group process commenced 17 Dec 07. PDP Scope of works and programme being reviewed to accelerate programme. User Group commenced. Issues include Target Population, future expansion requirements and associated Target Population and PICU v HDU. ON-HOLD pending outcome of HS Site Master Planning exercise. Resolved 2 April 2008 at FPTM. ON-HOLD pending completion of MOSD due end May 08. Draft MOSD distributed for review.
					Schematic Design (SD)	Progressing	Progressing based on draft MOSD received 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.
					Budget	Revised	Peter Howard, Project Officer to progress and complete by end May 2008.
							Revised to reflect PDP budget of \$8.701M (currently being fine-tuned) received during reporting period based on Option G, 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 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.
						Urgent	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.
					Service Planning (SP)	On-Hold	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. Mtg to discuss Site Selection Criteria held on 11 July 2008 outcome pending.
					Budget	No change	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.
Central	Northside	51415	Redcliffe/Caboilture - 20 Bed Acute Care	New Acute Beds (20 beds)	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.
					Pre-Design Incl. PDP (PD)	Initial enquiries progressing	TOR for Consultant prepared.
					Budget	No change	No change to indicative budget during reporting period.
Central	Northside	51416	Redcliffe/Caboilture - New 23 Bed Medium	Northside	Service Planning (SP)	Progressing	Due end Feb 2008.
					Master Plan (MP)	Progressing	Consultant appointed. MP due to be completed by End March 2008, currently under review, presentation of revised Master Plan 10 June 2008.
					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	No change	Budget estimate received of \$0.875M to \$1.1M, which appears high for 4 beds.
							No change to indicative budget during reporting period.
Central	Sunshine Coast and Cooloola	51418	Sunshine Coast - 5 Bed in Nambour RACF	Additional Extended Psych Beds (5 beds)	Contract Documentation incl. Bills (CD)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. DA lodged on 17th Sept 07.
					Budget	No change	100% CD complete, BofQ completed end Feb 2008. Tender process deferred until DA received, was due 24 June 2008 now 25 July 2008.
							No change to indicative budget during reporting period.
Northern	Mackay	51413	Mackay - New 24 Bed Acure 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.
					Model of Service Delivery (MOSD)	Now Major Projects Unit responsibility	Adult Acute Inpatient Workshop held on 11 Feb 2008, generic MOSD & staffing profiles being progressed. Final Workshop scheduled for 22 April 08. Draft MOSD circulated.
					Master Plan (MP)	Now Major Projects Unit responsibility	26 Oct 07 – Master Plan located & confirmed Acute Mental Health beds in Clinical Service Plan. 18 existing; 17 (06/07); 21 (11/12); 26 (16/17).

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



					Pre-Design Incl. PDP (PD)	Aborted	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. Mater Plan being re-addressed. Final location of MHU to be confirmed.
					Budget	Budget closed-out	Project now amalgamated with total Hospital Redevelopment Project and aborted from this process. Project closed-out.
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. FPTM Mtg arranged for 17 July 2008 to discuss work in progress.
					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 appointed and progressing 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-May-08 Report	Budget Adjustments During Reporting Period
Southern	Southside	Bayside - New 20 Bed CCU	6,585,915	Land included	8,085,915	-1,500,000
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	50,000		11,480,076	-11,430,076
Southern	Princess Alexandra Hospital	PAH/Mater - New 20 Bed CCU	9,650,606	Land included	9,594,441	56,165
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		12,077,445	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
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	8,701,638		5,640,373	3,061,265
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	19,933,476		10,120,830	9,812,646
TOTAL	TOTAL	TOTAL	123,323,669	Capital Works Program	123,323,669	0

18,543,037	Northern
22,074,484	Central
62,772,672	Southern
19,933,476	Program Reserve
123,323,669	TOTAL

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

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 \$
GRAND TOTAL	115,372,180	7,951,488	123,323,669	0	13,669	6,873	8,405	8,542	6,524	12,743	12,389	57,595	399,623	3,672,619	101,845	4,300,827	4,300,827
TOTAL PROJECTS EXCL. QLD. HLTH.	110,817,300	-7,427,108	103,390,192	0	0	0	0	2,500	4,000	9,000	12,389	52,514	397,927	3,672,619	98,502	4,249,451	4,249,451
Bayside - New 20 Bed CCU	8,085,915	-1,500,000	6,585,915	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	5,750	15,250	15,250
Mackay - New 24 Bed Acute Care Unit	11,480,076	-11,430,076	50,000	0	0	0	0	0	0	0	0	20,200	19,884	2,500	2,500	45,084	45,084
PAH/Mater - New 20 Bed CCU	7,992,674	1,657,932	9,650,606	0	0	0	0	0	0	0	0	2,000	6,000	3,662,932	17,500	3,688,432	3,688,432
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	22,275	22,275	22,275
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	11,531	26,733	26,733
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	7,508,821	8,701,638	0	0	0	0	0	1,000	3,000	7,983	13,518	47,304	5,187	36,946	114,938	114,938
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	15,378,596	19,933,476	0	13,669	6,873	8,405	6,042	2,524	3,743	0	5,081	1,696	0	3,343	51,376	51,376

4 MHCWP Profiled Expenditure

EXPENDITURE

FY	Required \$M	Profiled from Master Programme 4 July 08 \$M	
2007-08	\$13.00	\$4.51	ATD
2008-09	\$24.00	\$12.39	F'Cast
2009-10	\$36.90	\$61.24	F'Cast
2010-11	\$45.80	\$45.18	F'Cast
2011-12	\$0.00	\$0.00	F'Cast
	<u>\$119.70</u>	<u>\$123.32</u>	

5 MHCWP Master Programme

Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
MHCWP																															
SOUTHERN AREA HEALTH SERVICES																															
SOUTHSIDE HEALTH SERVICE DISTRICT																															
BAYSIDE - New 20 Bed CCU																															
CV 10	Service Planning (SP)/Master Planning (MP)	27SEP07A	03JUL08A	55	0	100	SAHS Master Service Plan MBNCU Site confirmed 3 July 08																								
CV 20	Land Acquisition (LA)	01OCT07A	03JUL08A	120	0	100	MBNCU confirmed																								
CV 30	Town Planning/Rezoning (TP)	04JUL08	14JAN09	130	130	0	MBNCU run parallel																								
CV 40	Pre-Design Incl. PDP (PD)	04JUL08	23OCT08	80	80	0																									
CV 50	PDP Approval	24OCT08	13NOV08	15	15	0																									
CV 60	Schematic Design (SD)	29AUG08	23OCT08	40	40	0																									
CV 70	Schematic Design Approval	24OCT08	13NOV08	15	15	0																									
CV 80	Design Development (DD)	14NOV08	21JAN09	40	40	0																									
CV 90	Design Development Approval	22JAN09	11FEB09	15	15	0																									
CV 100	Contract Documentation incl. Bills (CD)	12FEB09	20MAY09	70	70	0																									
CV 110	Contract Documentation Approval	21MAY09	10JUN09	15	15	0																									
CV 120	Tender (TE)	11JUN09	22JUL09	30	30	0																									
CV 130	Tender Evaluation and Award	23JUL09	02SEP09	30	30	0																									
CV 140	Construction (CN)	03SEP09	25MAY10	180	180	0																									
CV 150	12 Months Defects Liability Period	26MAY10	26MAY11	253	253	0																									
CV 160	FF&E and IT Place Orders	03SEP09	25NOV09	60	60	0																									
CV 170	FF&E & IT Delivery	26MAY10	08JUN10	10	10	0																									
CV 180	Commissioning (PC)	26MAY10	15JUN10	15	15	0																									
LOGAN - Redevelop for 25 Acute Care Beds																															
CT 10	Service Plan/Master Plan (SP/MP)	01AUG07A	06AUG08	166	24	86	Master Plan due late Nov 2007 Confirm Model of Care Mini-Master Plan now required for MHU space																								
CT 20	Prep. Works to Annexe to Free-Up space	07AUG08	15MAR10	400	400	0	Annexe Indicative Program 1. Confirm Master Plan = 1 wks 2. Prepare PDP/SD & App = 10 wks 3. DD & Approval = 10 wks 4. CD & Approval = 15 wks 5. TE & Award = 8 wks 6. Construction = 30 wks 7. Decanting & Commissioning = 10 wks TOTAL = 80 wks (say)																								
CT 30	Town Planning/Rezoning (TP)	07AUG08	10DEC08	90	90	0																									
CT 40	Pre-Design Incl. PDP (PD)	11DEC08	14APR09	80	80	0																									
CT 50	PDP Approval	15APR09	05MAY09	15	15	0																									

Start Date 01JUL07
 Finish Date 17FEB12
 Data Date 04JUL08
 Run Date 13JUL08 15:38

 Early Bar
 Target Bar
 Progress Bar

MHC1
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Date	Revision	Checked	Approved
08JUL	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
LOGAN - Redevelop for 25 Acute Care Beds																															
CT 60	Schematic Design (SD)	18FEB09	14APR09	40	40	0																									
CT 70	Schematic Design Approval	15APR09	05MAY09	15	15	0																									
CT 80	Design Development (DD)	06MAY09	30JUN09	40	40	0																									
CT 90	Design Development Approval	01JUL09	21JUL09	15	15	0																									
CT 100	Contract Documentation incl. Bills (CD)	22JUL09	27OCT09	70	70	0																									
CT 110	Contract Documentation Approval	28OCT09	17NOV09	15	15	0																									
CT 120	Tender (TE)	18NOV09	11JAN10	30	30	0																									
CT 130	Tender Evaluation and Award	12JAN10	22FEB10	30	30	0																									
CT 140	Construction (CN)	16MAR10	25OCT10	160	160	0	Existing space to be vacated first																								
CT 150	12 Months Defects Liability Period	26OCT10	26OCT11	253	253	0																									
CT 160	FF&E and IT Place Orders	16MAR10	07JUN10	60	60	0																									
CT 170	FF&E & IT Delivery	26OCT10	08NOV10	10	10	0																									
CT 180	Commissioning (PC)	26OCT10	15NOV10	15	15	0																									
LOGAN - New 16 Bed CCU																															
DB 10	Service Planning (SP)	01AUG07A	11JUL08	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	30OCT08	130	85	35																									
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	07AUG08	80	25	69	1st FPTM 10 Apr 08 On-Hold pending outcome of Land Aquisition																								
DB 50	PDP Approval	08AUG08	28AUG08	15	15	0																									
DB 60	Schematic Design (SD)	03MAR08A	07AUG08	130	25	81																									
DB 70	Schematic Design Approval	08AUG08	28AUG08	15	15	0																									
DB 80	Design Development (DD)	29AUG08	23OCT08	40	40	0																									
DB 90	Design Development Approval	24OCT08	13NOV08	15	15	0																									
DB 100	Contract Documentation incl. Bills (CD)	14NOV08	04MAR09	70	70	0																									
DB 110	Contract Documentation Approval	05MAR09	25MAR09	15	15	0																									
DB 120	Tender (TE)	26MAR09	06MAY09	30	30	0																									
DB 130	Tender Evaluation and Award	07MAY09	17JUN09	30	30	0																									
DB 140	Construction (CN)	18JUN09	09MAR10	180	180	0																									
DB 150	12 Months Defects Liability Period	10MAR10	10MAR11	253	253	0																									
DB 160	FF&E and IT Place Orders	18JUN09	09SEP09	60	60	0																									
DB 170	FF&E & IT Delivery	10MAR10	23MAR10	10	10	0																									

FY08					FY09					FY10					FY11					FY12				
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- Early Bar
- Target Bar
- Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
LOGAN - New 16 Bed CCU																															
DB 180	Commissioning (PC)	10MAR10	30MAR10	15	15	0																									
PRINCESS ALEXANDRA HOSPITAL HEALTH SERVICE																															
PAH/MATER - New 20 Bed CCU																															
KA 10	Service Plan (SP)	05JUL07A	11JUL08	42	6	86	Confirm Model of Care																								
KA 20	Land Acquisition (LA)	01AUG07A	06MAY08A	120	0	100	60-166 Old Cleveland Road secured																								
KA 30	Town Planning/Rezoning (TP)	03MAR08A	23OCT08	130	80	39																									
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	18JUL08	80	11	86																									
KA 50	PDP Approval	21JUL08	08AUG08	15	15	0																									
KA 60	Schematic Design (SD)	03MAR08A	18JUL08	80	11	86																									
KA 70	Schematic Design Approval	21JUL08	08AUG08	15	15	0																									
KA 80	Design Development (DD)	11AUG08	03OCT08	40	40	0																									
KA 90	Design Development Approval	06OCT08	24OCT08	15	15	0																									
KA 100	Contract Documentation incl. Bills (CD)	27OCT08	12FEB09	70	70	0																									
KA 110	Contract Documentation Approval	13FEB09	05MAR09	15	15	0																									
KA 120	Tender (TE)	06MAR09	16APR09	30	30	0																									
KA 130	Tender Evaluation and Award	17APR09	28MAY09	30	30	0																									
KA 140	Construction (CN)	29MAY09	17FEB10	180	180	0																									
KA 150	12 Months Defects Liability Period	18FEB10	18FEB11	253	253	0																									
KA 160	FF&E and IT Place Orders	29MAY09	20AUG09	60	60	0																									
KA 170	FF&E & IT Delivery	18FEB10	03MAR10	10	10	0																									
KA 180	Commissioning (PC)	18FEB10	10MAR10	15	15	0																									
TOOWOOMBA & DARLING DOWNS HEALTH SERVICE																															
TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre																															
RC 10	Service Plan/Master Plan (PS/MP)	01OCT07A	31JUL08	60	20	67	TDDHSD to complete C&YMH Service Plan by 31																								
RC 40	Pre-Design Incl. PDP (PD)	01AUG08	23OCT08	60	60	0																									
RC 50	PDP Approval	24OCT08	13NOV08	15	15	0																									
RC 60	Schematic Design (SD)	14NOV08	21JAN09	40	40	0																									
RC 70	Schematic Design Approval	22JAN09	11FEB09	15	15	0																									
RC 80	Design Development (DD)	12FEB09	08APR09	40	40	0																									
RC 90	Design Development Approval	09APR09	29APR09	15	15	0																									
RC 100	Contract Documentation incl. Bills (CD)	30APR09	22JUL09	60	60	0																									
RC 110	Contract Documentation Approval	23JUL09	12AUG09	15	15	0																									
RC 120	Tender (TE)	13AUG09	23SEP09	30	30	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				
TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre																															
RC 130	Tender Evaluation and Award	24SEP09	04NOV09	30	30	0																									
RC 140	Construction (CN)	05NOV09	04MAY10	120	120	0																									
RC 150	12 Months Defects Liability Period	05MAY10	05MAY11	253	253	0																									
RC 160	FF&E and IT Place Orders	05NOV09	09FEB10	60	60	0																									
RC 170	FF&E & IT Delivery	05MAY10	18MAY10	10	10	0																									
RC 180	Commissioning (PC)	05MAY10	25MAY10	15	15	0																									
WEST MORETON HEALTH SERVICE DISTRICT																															
WEST MORETON - New 18 Bed CCU																															
TV 10	Service Plan/Master Plan (/SP/MP)	05JUL07A	28AUG08	131	40	70																									
TV 20	Land Acquisition (LA)	05JUL07A	04JUL08	131	1	99	<p>Site access to be resolved</p>																								
TV 30	Town Planning/Rezoning (TP)	27SEP07A	30OCT07A	130	0	100	<p>60 days lag</p>																								
TV 40	Pre-Design Incl. PDP (PD)	22NOV07A	11SEP08	80	50	38	<p>Site Planning now proceeding</p>																								
TV 50	PDP Approval	12SEP08	02OCT08	15	15	0																									
TV 60	Schematic Design (SD)	08AUG08	11SEP08	25	25	0																									
TV 70	Schematic Design Approval	12SEP08	02OCT08	15	15	0																									
TV 80	Design Development (DD)	03OCT08	27NOV08	40	40	0																									
TV 90	Design Development Approval	28NOV08	18DEC08	15	15	0																									
TV 100	Contract Documentation incl. Bills (CD)	19DEC08	08APR09	70	70	0																									
TV 110	Contract Documentation Approval	09APR09	29APR09	15	15	0																									
TV 120	Tender (TE)	30APR09	10JUN09	30	30	0																									
TV 130	Tender Evaluation and Award	11JUN09	22JUL09	30	30	0																									
TV 140	Construction (CN)	23JUL09	13APR10	180	180	0																									
TV 150	12 Months Defects Liability Period	14APR10	14APR11	253	253	0																									
TV 160	FF&E and IT Place Orders	23JUL09	14OCT09	60	60	0																									
TV 170	FF&E & IT Delivery	14APR10	27APR10	10	10	0																									
TV 180	Commissioning (PC)	14APR10	04MAY10	15	15	0																									
WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU																															
WD 10	Model of Care/Service Plan/Master Plan (MC/SP/M)	07JAN08A	10JUL08	40	5	88	<p>North Site Option approved at FPTM 2 April 2008</p>																								
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	25JUL08	80	16	80	<p>Proceeding</p>																								
WD 50	PDP Approval	28JUL08	15AUG08	15	15	0																									
WD 60	Schematic Design (SD)	22NOV07A	25JUL08	40	6	85	<p>Proceeding</p>																								
WD 70	Schematic Design Approval	28JUL08	15AUG08	15	15	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU																															
WD 80	Design Development (DD)	18AUG08	10OCT08	40	40	0																									
WD 90	Design Development Approval	13OCT08	31OCT08	15	15	0																									
WD 100	Contract Documentation incl. Bills (CD)	03NOV08	19FEB09	70	70	0																									
WD 110	Contract Documentation Approval	20FEB09	12MAR09	15	15	0																									
WD 120	Tender (TE)	13MAR09	07MAY09	40	40	0																									
WD 130	Tender Evaluation and Award	08MAY09	18JUN09	30	30	0																									
WD 140	Construction (CN)	19JUN09	07APR10	200	200	0																									
WD 150	12 Months Defects Liability Period	08APR10	08APR11	253	253	0																									
WD 160	FF&E and IT Place Orders	19JUN09	10SEP09	60	60	0																									
WD 170	FF&E & IT Delivery	08APR10	21APR10	10	10	0																									
WD 180	Commissioning (PC)	08APR10	28APR10	15	15	0																									
WEST MORETON - Upgrade CCU to 20 Bed Forensic																															
WN 10	Service Model	07JAN08A	17JUL08	60	10	83																									
WN 20	Community Consultation	18JUL08	09OCT08	60	60	0																									
WN 30	Free-Up Beds for refurbishment	10OCT08	19NOV09	281	281	0																									
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	18DEC08	80	120	0																									
WN 50	PDP Approval	19DEC08	14JAN09	10	10	0																									
WN 60	Schematic Design (SD)	15JAN09	11FEB09	20	20	0																									
WN 70	Schematic Design Approval	12FEB09	25FEB09	10	10	0																									
WN 80	Design Development (DD)	26FEB09	25MAR09	20	20	0																									
WN 90	Design Development Approval	26MAR09	08APR09	10	10	0																									
WN 100	Contract Documentation incl. Bills (CD)	09APR09	01JUL09	60	60	0																									
WN 110	Contract Documentation Approval	02JUL09	15JUL09	10	10	0																									
WN 120	Tender (TE)	16JUL09	26AUG09	30	30	0																									
WN 130	Tender Evaluation and Award	27AUG09	16SEP09	15	15	0																									
WN 140	Construction (CN)	14APR10	28SEP10	120	120	0																									
WN 150	12 Months Defects Liability Period	29SEP10	29SEP11	253	253	0																									
WN 160	FF&E and IT Place Orders	14APR10	06JUL10	60	60	0																									
WN 170	FF&E & IT Delivery	29SEP10	12OCT10	10	10	0																									
WN 180	Commissioning (PC)	29SEP10	19OCT10	15	15	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
WEST MORETON - New 15 Bed Adol ETU DayC & School																															
YP 10	Site Options Study (OS)	03SEP07A	31JUL08	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	31JUL08	130	20	85	land may be required if not The Park																								
YP 30	Town Planning/Rezoning (TP)	04JUL08	18DEC08	120	120	0	60 days lag																								
YP 40	Pre-Design Incl. PDP (PD)	19DEC08	22APR09	80	80	0	Could pull forward if located at The Pa																								
YP 50	PDP Approval	23APR09	13MAY09	15	15	0																									
YP 60	Schematic Design (SD)	26FEB09	22APR09	40	40	0																									
YP 70	Schematic Design Approval	23APR09	13MAY09	15	15	0																									
YP 80	Design Development (DD)	14MAY09	08JUL09	40	40	0																									
YP 90	Design Development Approval	09JUL09	29JUL09	15	15	0																									
YP 100	Contract Documentation incl. Bills (CD)	30JUL09	21OCT09	60	60	0																									
YP 110	Contract Documentation Approval	22OCT09	11NOV09	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	15FEB11	160	160	0																									
YP 150	12 Months Defects Liability Period	16FEB11	17FEB12	253	253	0																									
YP 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0																									
YP 170	FF&E & IT Delivery	16FEB11	01MAR11	10	10	0																									
YP 180	Commissioning (PC)	16FEB11	08MAR11	15	15	0																									


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FY08					FY09					FY10					FY11					FY12									
Date	Revision	check	approv		Date	Revision	check	approv		Date	Revision	check	approv		Date	Revision	check	approv		Date	Revision	check	approv		Date	Revision	check	approv	
08JUL	Progressed		TC	TC																									



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
CENTRAL AREA HEALTH SERVICES																															
NORTHSIDE HEALTH SERVICE DISTRICT																															
REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care																															
MB 10	Service Plan/Master Plan (SP/MP)	01OCT07A	01SEP08	120	42	65																									
MB 20	Prepare TOR for Principal Consultant	04JUL08*	11JUL08	6	6	0																									
MB 30	Principal Consultant Tender, Evaluate & Award	14JUL08	25JUL08	10	10	0																									
MB 40	Pre-Design Incl. PDP (PD)	28JUL08	14NOV08	80	80	0																									
MB 50	PDP Approval	17NOV08	05DEC08	15	15	0																									
MB 60	Schematic Design (SD)	22SEP08	14NOV08	40	40	0																									
MB 70	Schematic Design Approval	17NOV08	05DEC08	15	15	0																									
MB 80	Design Development (DD)	08DEC08	12FEB09	40	40	0																									
MB 90	Design Development Approval	13FEB09	05MAR09	15	15	0																									
MB 100	Contract Documentation incl. Bills (CD)	06MAR09	11JUN09	70	70	0																									
MB 110	Contract Documentation Approval	12JUN09	02JUL09	15	15	0																									
MB 120	Tender (TE)	03JUL09	13AUG09	30	30	0																									
MB 130	Tender Evaluation and Award	14AUG09	24SEP09	30	30	0																									
MB 140	Construction (CN)	25SEP09	19MAY10	160	160	0																									
MB 150	12 Months Defects Liability Period	20MAY10	20MAY11	253	253	0																									
MB 160	FF&E and IT Place Orders	25SEP09	17DEC09	60	60	0																									
MB 170	FF&E & IT Delivery	20MAY10	02JUN10	10	10	0																									
MB 180	Commissioning (PC)	20MAY10	09JUN10	15	15	0																									
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure																															
MS 10	Service/Master Plan (SP/MP)	01OCT07A	24JUL08	120	15	88																									
MS 20	Prepare TOR for Principal Consultant	08DEC08*	19DEC08	10	10	0																									
MS 30	Principal Consultant Tender, Evaluate & Award	22DEC08	29JAN09	20	20	0																									
MS 40	Pre-Design Incl. PDP (PD)	30JAN09	21MAY09	80	80	0																									
MS 50	PDP Approval	01MAY09	21MAY09	15	15	0																									
MS 60	Schematic Design (SD)	27MAR09	21MAY09	40	40	0																									
MS 70	Schematic Design Approval	22MAY09	11JUN09	15	15	0																									
MS 80	Design Development (DD)	12JUN09	06AUG09	40	40	0																									
MS 90	Design Development Approval	07AUG09	27AUG09	15	15	0																									
MS 100	Contract Documentation incl. Bills (CD)	28AUG09	03DEC09	70	70	0																									
MS 110	Contract Documentation Approval	04DEC09	06JAN10	15	15	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure																															
MS 120	Tender (TE)	07JAN10	17FEB10	30	30	0																									
MS 130	Tender Evaluation and Award	18FEB10	31MAR10	30	30	0																									
MS 140	Construction (CN)	10JUN10	01FEB11	160	160	0																									
MS 150	12 Months Defects Liability Period	02FEB11	03FEB12	253	253	0																									
MS 160	FF&E and IT Place Orders	10JUN10	01SEP10	60	60	0																									
MS 170	FF&E & IT Delivery	02FEB11	15FEB11	10	10	0																									
MS 180	Commissioning (PC)	02FEB11	22FEB11	15	15	0																									
CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT																															
ROCKHAMPTON - 4 Psycho-geriatric Acute Beds																															
NB 60	Schematic Design (SD)	01JUL09	21JUL09	15	15	0																									
NB 70	Schematic Design Approval	22JUL09	28JUL09	5	5	0																									
NB 100	Contract Documentation (CD)	29JUL09	22SEP09	40	40	0																									
NB 110	Contract Documentation Approval	23SEP09	06OCT09	10	10	0																									
NB 120	Tender (TE)	07OCT09	03NOV09	20	20	0																									
NB 130	Tender Evaluation and Award	04NOV09	17NOV09	10	10	0																									
NB 140	Construction (CN)	18NOV09	08FEB10	50	50	0																									
NB 150	12 Months Defects Liability Period	09FEB10	09FEB11	253	253	0																									
NB 160	FF&E and IT Place Orders	18NOV09	25JAN10	40	40	0																									
NB 170	FF&E & IT Delivery	09FEB10	10FEB10	2	2	0																									
NB 180	Commissioning (PC)	09FEB10	01MAR10	15	15	0																									
SUNSHINE COAST & COOLOOLA HEALTH SERVICE																															
SUNSHINE COAST - 5 PG ET Beds in Nambour RACF																															
OK 10	Options Study (OS)	05OCT01A	03DEC01A	42	0	100																									
OK 20	Land Acquisition (LA)	20JAN06A	29JUN07A	60	0	100																									
OK 30	Town Planning/Rezoning (TP)	20JAN06A	25JUL08	60	16	73																									
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	04JUL08	10JUL08	3	5	0																									

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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year								
							FY08	FY09	FY10	FY11	FY12				
SUNSHINE COAST - 5 PG ET Beds in Nambour RACF															
OK 120	Tender (TE)	28JUL08	22AUG08	20	20	0									
OK 130	Tender Evaluation and Award	25AUG08	05SEP08	10	10	0									
OK 140	Construction (CN)	08SEP08	28AUG09	246	246	0									
OK 150	12 Months Defects Liability Period	31AUG09	31AUG10	253	253	0									
OK 160	FF&E and IT Place Orders	13MAY09	28AUG09	78	78	0									
OK 170	FF&E & IT Delivery	31AUG09	11SEP09	10	10	0									
OK 180	Commissioning (PC)	31AUG09	18SEP09	15	15	0									




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Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
NORTHERN AREA HEALTH SERVICES																															
MACKAY HEALTH SERVICE DISTRICT																															
MACKAY - New 24 Bed Acute Care Unit																															
HB 10	Site Master Planning (MP)	01OCT07A	14AUG08	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	04JUL08	24JUL08	15	15	0																									
HB 60	Schematic Design (SD)	04JUL08	24JUL08	15	15	0																									
HB 70	Schematic Design Approval	25JUL08	14AUG08	15	15	0																									
HB 80	Design Development (DD)	15AUG08	24SEP08	29	29	0																									
HB 90	Design Development Approval	25SEP08	15OCT08	15	15	0																									
HB 100	Contract Documentation incl. Bills (CD)	16OCT08	16DEC08	44	44	0																									
HB 110	Contract Documentation Approval	17DEC08	19JAN09	15	15	0																									
HB 120	Tender (TE)	20JAN09	02MAR09	30	30	0																									
HB 130	Tender Evaluation and Award	03MAR09	13APR09	30	30	0																									
HB 140	Construction (CN)	14APR09	23NOV09	160	160	0																									
HB 150	12 Months Defects Liability Period	24NOV09	24NOV10	253	253	0																									
HB 160	FF&E and IT Place Orders	14APR09	06JUL09	60	60	0																									
HB 170	FF&E & IT Delivery	24NOV09	07DEC09	10	10	0																									
HB 180	Commissioning (PC)	24NOV09	14DEC09	15	15	0																									
TOWNSVILLE HEALTH SERVICE DISTRICT																															
TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan																															
RE 140	Construction (CN)	01OCT07A	30JUN08A	25	0	100																					Payment to TTHSD				
RE 180	Commissioning (PC)	12MAY08A	17JUL08	15	10	33																									
TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH																															
RM 10	Service Model (SM)	01AUG07A	01AUG08	124	21	83																									
RM 20	Site Option Study (OS)	22MAY08A	25JUL08	30	16	47																					allow 2 wks for approval				
RM 30	Principal Consultant Tender, Evaluate & Award	25MAR08A	15MAY08A	20	0	100																									
RM 40	Pre-Design Incl. PDP (PD)	11AUG08	31OCT08	60	60	0																									
RM 50	PDP Approval	03NOV08	21NOV08	15	15	0																									
RM 60	Schematic Design (SD)	11AUG08	31OCT08	60	60	0																									
RM 70	Schematic Design Approval	03NOV08	21NOV08	15	15	0																									
RM 80	Design Development (DD)	24NOV08	29JAN09	40	40	0																									

Start Date 01JUL07
 Finish Date 17FEB12
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 Early Bar
 Target Bar
 Progress Bar

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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Date	Revision	Checked	Approved
08JUL	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	FY08					FY09					FY10					FY11					FY12				
TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH																															
RM 90	Design Development Approval	30JAN09	19FEB09	15	15	0																									
RM 100	Contract Documentation incl. Bills (CD)	20FEB09	28MAY09	70	70	0																									
RM 110	Contract Documentation Approval	29MAY09	18JUN09	15	15	0																									
RM 120	Tender (TE)	19JUN09	30JUL09	30	30	0																									
RM 130	Tender Evaluation and Award	31JUL09	10SEP09	30	30	0																									
RM 140	Construction (CN)	11SEP09	28JUL10	220	220	0																									
RM 150	12 Months Defects Liability Period	29JUL10	29JUL11	253	253	0																									
RM 160	FF&E and IT Place Orders	11SEP09	03DEC09	60	60	0																									
RM 170	FF&E & IT Delivery	29JUL10	11AUG10	10	10	0																									
RM 180	Commissioning (PC)	29JUL10	18AUG10	15	15	0																									
TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre																															
SG 10	Service Plan/Master Plan (SP/MP)	04JUL08	05SEP08	46	46	0																									
SG 20	Land Acquisition (LA)	04JUL08	25SEP08	60	60	0																									
SG 30	Town Planning/Rezoning (TP)	26SEP08	18DEC08	60	60	0																									
SG 40	Pre-Design Incl. PDP (PD)	19DEC08*	20MAY09	100	100	0																									
SG 50	PDP Approval	21MAY09	10JUN09	15	15	0																									
SG 60	Schematic Design (SD)	11JUN09	05AUG09	40	40	0																									
SG 70	Schematic Design Approval	06AUG09	26AUG09	15	15	0																									
SG 80	Design Development (DD)	27AUG09	21OCT09	40	40	0																									
SG 90	Design Development Approval	22OCT09	11NOV09	15	15	0																									
SG 100	Contract Documentation incl. Bills (CD)	12NOV09	16FEB10	60	60	0																									
SG 110	Contract Documentation Approval	17FEB10	09MAR10	15	15	0																									
SG 120	Tender (TE)	01APR10*	12MAY10	30	30	0																									
SG 130	Tender Evaluation and Award	13MAY10	23JUN10	30	30	0																									
SG 140	Construction (CN)	24JUN10	08DEC10	120	120	0																									
SG 150	12 Months Defects Liability Period	09DEC10	09DEC11	253	253	0																									
SG 160	FF&E and IT Place Orders	24JUN10	15SEP10	60	60	0																									
SG 170	FF&E & IT Delivery	09DEC10	22DEC10	10	10	0																									
SG 180	Commissioning (PC)	09DEC10	11JAN11	15	15	0																									

FY08					FY09					FY10					FY11					FY12				
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Start Date 01JUL07
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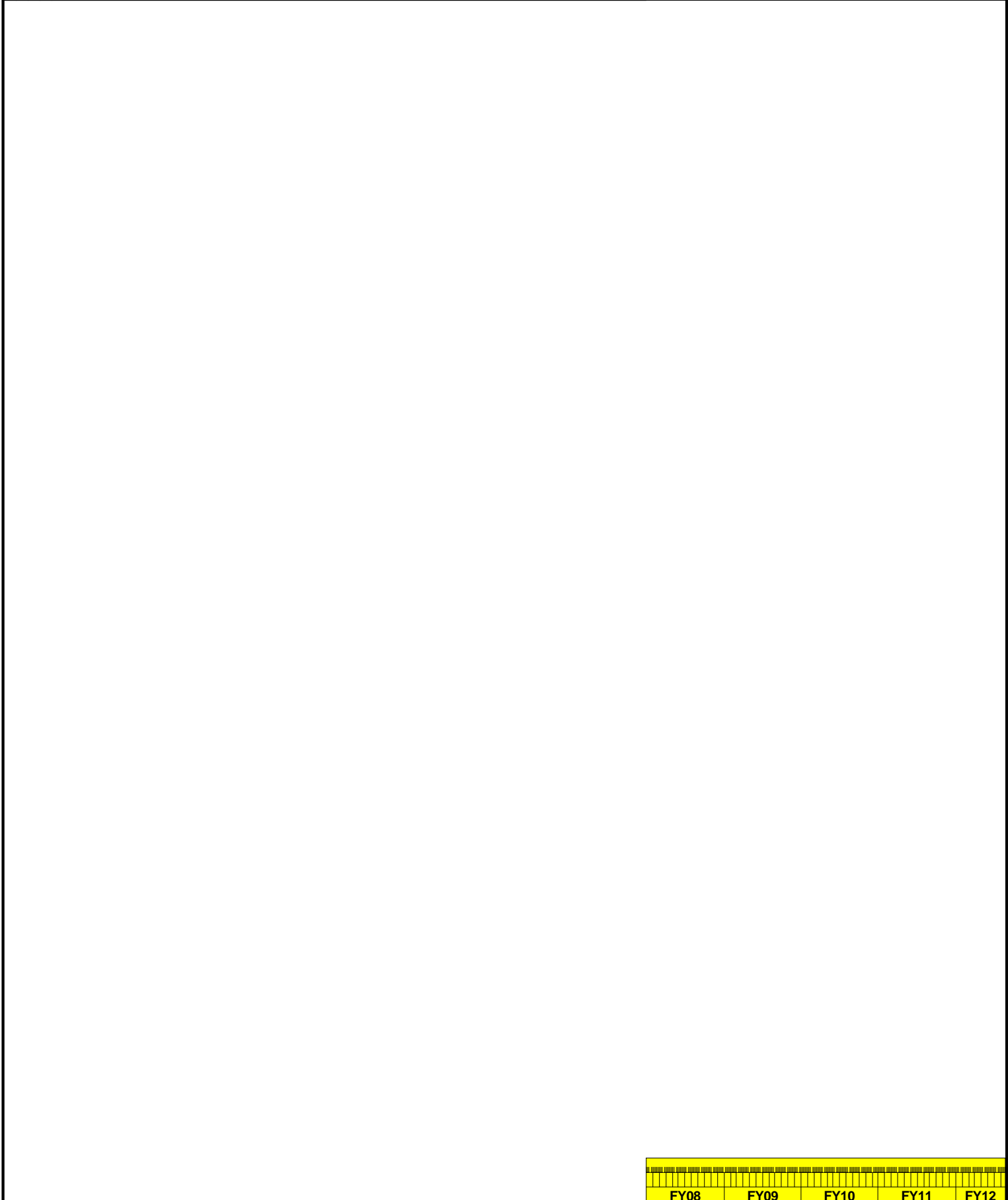
- Early Bar
- Target Bar
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MHC1 Sheet 11 of 12
 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Date	Revision	Checked	Approved
08JUL	Progressed	TC	TC



Activity ID	Activity Description	Start	Finish	Orig Dur	Rem Dur	% Comp	Fiscal Year				
							FY08	FY09	FY10	FY11	FY12
ALL PROJECTS											
ALL PROJECTS											
QH - MHCWP Program Planning & Project Reserve											
QH 140	Construction (CN)	04JUL08	06JUL11	757	757	0					



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 MENTAL HEALTH CAPITAL WORKS PROGRAM
 MASTER PROGRAMME

Fiscal Year				
FY08	FY09	FY10	FY11	FY12

Date	Revision	check	approval
08JUL	Progressed	TC	TC



6 Procurement and Risk management

Nothing to report.