

Brief Number: 10.35

SDS REFERENCE:

MENTAL HEALTH CAPITAL PROGRAM

- \$148.351 M State capital funding for Queensland Plan for Mental Health 2007-17
- 146 new and 125 upgraded or redeveloped mental health beds by late 2013
- \$83.458 M Commonwealth funding for a further 154 new mental health beds by mid 2016

Key Points:

- The Queensland Plan for Mental Health 2007-17 has provided capital funding of \$148.351 M.
- Delivering 146 new and 125 upgraded or redeveloped acute and extended treatment mental health beds.
- Phase 1 of the Queensland Plan for Mental Health 2007-17 capital works program is due for completion in late 2013.
- Projects completed to date:
 - Eight Extended Treatment beds at Kirwan Campus, Townsville (June 2008)
 - Five Older Persons Extended Treatment beds at Nambour (December 2009)
 - Nine High Secure beds at The Park Centre for Mental Health Wacol (May 2010)
- Delivering 146 new beds:

Facility	Number of beds	Current Status	Forecast completion date
Redland Bay (Bayside)	New 20 bed community care unit	Pending approval to tender	June 2012
Logan Hospital	New 25 bed acute unit	Construction commenced	April 2012
Logan Central	New 16 bed community care unit	Town planning – Schematic Design	October 2012
Coorparoo	New 20 bed community care unit	Construction commenced	July 2011
Gailes	New 18 bed community care unit	Town planning – Schematic Design	April 2013
The Park - Wacol	New 9 bed high secure unit	Construction completed	May 2011
Caboolture Hospital	New 23 bed secure rehab unit	Construction commenced	March 2012
Rockhampton Hospital	New 4 psycho geriatric acute beds	Schematic Design - Part of new hospital redevelopment	June 2013
Nambour RACF	New 5 aged extended treatment beds	Construction Completed	December 2009
Townsville (Kirwan)	New 6 bed child and youth unit	Out to tender	August 2012

Witness: John Glaister, Deputy Director-General, Health Planning and Infrastructure Division
 Work No: [REDACTED]
 Mobile No: [REDACTED]

- Delivering 125 upgraded or redeveloped beds:

Facility	Number of beds	Current Status	Forecast completion date
Kirwan Campus	8 Extended Treatment beds	Construction completed	July 2008
Caboolture Hospital	20 bed Acute Care Unit	Construction commenced	March 2012
Townsville Hospital	30 bed Secure Rehabilitation Unit	Developed Design commenced	September 2013
Toowoomba Hospital	8 bed Child and Youth Unit	Construction commenced	September 2011
The Park Centre for Mental Health, Wacol	20 bed Forensic Extended Treatment Unit	Pending approval to tender	March 2012
Redland Hospital	15 bed Adolescent Extended Treatment Unit	Schematic Design Stage	September 2013
Mackay Hospital Acute Care Unit	(Project now incorporated within the Mackay Base Hospital Redevelopment which is delivering a total of 30 Acute Care beds, 24 of which were from the original Mental Health Capital Works Program).	Schematic Design – Part of new hospital redevelopment	April 2012

- Delivering 154 new beds (Commonwealth funded projects):

Facility	Number of beds	Current Status	Forecast completion date
Bundaberg Hospital	Additional 4 Adult Acute beds	Planning	May 2016
Hervey Bay Hospital	18 bed Adult Acute Unit	Planning	June 2014
Maryborough Hospital	17 bed Older Persons Acute / Subacute Extended Unit	Planning	October 2014
Mt Lofty Nursing Home, Toowoomba	16 bed Older Persons Subacute Extended Unit	Planning	May 2014
Nambour	15 bed Community Care Unit	Planning	May 2014
Bundaberg	20 bed Community Care Unit	Planning	April 2014
Rockhampton	20 bed Community Care Unit	Planning	April 2014
Toowoomba	24 bed Community Care Unit	Planning	April 2014
Cairns	20 bed Community Care Unit	Planning	July 2014

Resourcing:

Resourcing		Total Budget 2010-11 (\$'000)	Est. Actuals 2010-11 (\$'000)	Budget 2011-12 (\$'000)
QH funding:	Operational			
	Capital	23,300	14,731	30,000
Funding from other sources: Commonwealth Funding	Operational			
	Capital			7,030
Total funding	Operational			
	Capital	23,300	14,731	30,000
FTE's:				

- Total Budget 2010-11 is sourced from BP3 2010-11 – <http://www.budget.qld.gov.au/budget-papers/2010-11/bp3-2010-11.pdf>. Est. Actuals 2010-11 is sourced from the QH April 2011 Revised Forward Estimate Update.
- Budget 2011-12 is sourced from BP3 2011-12.

Background:**Project status****Phase 1 Mental Health Capital Works Program (\$148.351M State Funding)**

- Kirwan Campus
 - 8 Extended Treatment beds
 - Project completed June 2008.
 - Final project cost \$571,454.
- Nambour Aged Care
 - 5 Older Persons Extended Treatment beds
 - Project completed December 2009.
 - Project incorporated into Nambour Residential Aged Care project.
- The Park Centre for Mental Health, Wacol
 - 9 bed High Secure Unit
 - Construction completed May 2011.
 - Current budget \$7.983M.
- Coorparoo
 - 20 bed Community Care Unit
 - Construction commenced March 2010.
 - Construction completion due late July 2011.
 - Current budget \$10.460M.
- Toowoomba Hospital
 - 8 bed Child and Youth Unit & Day Centre
 - Construction commenced October 2010.
 - Construction completion due September 2011.
 - Current budget \$10.623M.
- Caboolture Hospital
 - 20 bed Acute Care Unit and 23 bed Secure Rehabilitation Unit
 - Construction commenced September 2010.
 - Construction completion due March 2012.
 - Current budget \$22.431M.
- The Park Centre for Mental Health, Wacol
 - 20 bed Forensic Extended Treatment Unit
 - Construction due to commence September 2011.
 - Construction completion due March 2012.
 - Current budget \$2.6M.

- Logan Hospital
 - 25 bed Acute Care Unit
 - Construction commenced September 2010.
 - Construction completion due April 2012.
 - Current budget \$15.448M.
- Redland Bay
 - 20 bed Community Care Unit
 - Construction due to commence October 2011.
 - Construction completion due June 2012.
 - Current budget \$10.257M.
- Kirwan Campus
 - 6 bed Child & Youth Unit & Day Centre
 - Construction due to commence September 2011.
 - Construction completion due August 2012.
 - Current budget \$12.803M.
- Logan
 - 16 bed Community Care Unit
 - Construction due to commence February 2012.
 - Construction completion due October 2012.
 - Current budget \$9.025M.
 - Project delayed due to town planning issues raised by the Department of Communities during the *Sustainable Planning Act 2009 Section 9 Part 5* approval process which has resulted in a review of the Schematic Design and Developed Design for this project. The decision about the use of the Sustainable Planning Act housing provisions for this project is forecasted to be known in late July 2011.
- Gailes
 - 18 bed Community Care Unit
 - Construction due to commence July 2012.
 - Construction completion due April 2013.
 - Current budget \$9.016M.
 - Project delayed due to significant difficulties in securing a suitable site.
- Townsville Hospital
 - 30 bed Secure Rehabilitation Unit
 - Construction due to commence June 2012.
 - Construction completion due September 2013.
 - Current budget \$16.653M.

- Project delays attributed to the need to undertake a site options and associated cost analysis to confirm the location, scope and the associated funding required to deliver the Townsville Secure Rehabilitation Unit project. A significant change in the Statewide Mental Health Service Model has required the project to review and amend the previously endorsed Schematic Design and Developed Design to ensure the facility will be able to support the revised service delivery model. The revised facility design will reduce the construction period from 24 months down to 15 months bringing the facility online 9 months earlier.
- Redland Hospital
 - 15 bed Adolescent Extended Treatment Unit and School
 - Construction due to commence September 2012.
 - Construction completion due September 2013.
 - Current budget \$16.128M.
 - Project encountered issues with extended land acquisition timeframes, delays in confirming the model of service delivery to inform the Project Definition / Schematic Design, the requirement to address environmental issues under the Koala Conservation State Planning Regulatory Provisions implemented after the land was acquired and the inability to progress the Community Infrastructure Designation process for the site until the facility design had progressed to a point where proposed building locations were documented.
- Rockhampton Hospital
 - 4 Older Persons beds
 - Project incorporated into overall Rockhampton Hospital Redevelopment project.
 - Construction completion due mid 2013.
 - Current project contribution \$562,000.
- Mackay Hospital
 - 24 bed Acute Care Unit
 - Works now included in the Mackay Base Hospital Redevelopment project.
 - Construction completion due July 2012.
 - Current project contribution \$2.550 M.

Commonwealth Health and Hospitals Fund – Regional Priority Round (\$73.46M):

- Bundaberg Hospital
 - additional 4 Adult Acute beds
 - Construction due to commence April 2015.
 - Construction completion due May 2016.
- Hervey Bay Hospital
 - 18 bed Adult Acute Unit
 - Construction due to commence August 2012.

- Construction completion due June 2013.
- Maryborough Hospital
 - 17 bed Older Persons Acute / Subacute Extended Unit
 - Construction due to commence July 2013.
 - Construction completion due October 2013.
- Mt Lofty Nursing Home, Toowoomba
 - 16 bed Older Persons Subacute Extended Unit
 - Construction due to commence August 2012.
 - Construction completion due May 2013.
- Nambour
 - 15 bed Community Care Unit
- Bundaberg
 - 20 bed Community Care Unit
- Rockhampton
 - 20 bed Community Care Unit
- Toowoomba
 - 24 bed Community Care Unit
 - Construction due to commence August 2013 for all Community Care Units.
 - Construction completion due May 2014 for all Community Care Units.

Commonwealth National Partnership Agreement – Improving Public Hospital Services (\$9.998M):

- Cairns
 - 20 bed Community Care Unit
 - Construction completion due July 2014.

Interstate/International Comparison:

- N/A

Previous Year Comparison:

- N/A

In Confidence:

- N/A