

15 - Mental Health - Barrett Centre Adolescent Extended Treatment Unit (ETU) - version 0.4

Project Title	Budget	Milestones	Risks	Communications
Mental Health - Barrett Centre Adolescent Extended Treatment Unit (ETU)	✓	✓	✓	✓

- Manageable** - Issues able to be managed to maintain Project Objectives.
 Serious - Issues could impact on Project Objectives.
 Critical - Issues are impacting on Project Objectives.

HEALTH PLANNING AND INFRASTRUCTURE DIVISION
MONTHLY PROJECT REPORT AS AT THE END OF MARCH 2012 15 - Mental Health - Barrett Centre Adolescent Extended Treatment Unit (ETU)
<p>Government Announcement:</p> <p>N/A</p>
<p>Project Scope:</p> <p>To provide a new 15 bed Adolescent Extended Treatment Unit (ETU) and School beside Redland Hospital to replace the existing Barrett Adolescent Centre located at The Park - Centre for Mental Health.</p> <p>This project is 1 of 17 projects identified and funded under the Queensland Mental Health Plan with a total budget of \$148.351M Queensland Mental Health Plan BP3 2011/12.</p> <p>The current allocated budget for the Adolescent ETU is \$16.128M</p>
<p>Variation to Announcement (approved by government)</p> <p>N/A</p>
<p>Revised Project Scope:</p> <p>The project's design was reviewed in August 2011 by Mental Health Directorate with a view to reducing the overall budget. Several rooms were deleted and other areas' square meterage reduced. This has reduced the estimated construction budget by approximately \$1.3 million. Shortfall is currently \$1.5 million. Mental Health Directorate has agreed to proceed with the project utilising savings across the Program. The reduced scope has been redesigned to meet DERM koala and vegetation requirements, and is currently progressing through the CID process.</p>

Budget BP3 2011-2012	\$16,128,432.00
Additional Funding Allocation	<p>Total budget of \$16.128M comprised of:</p> <ul style="list-style-type: none"> • \$10.292M allocated from the \$121.209M Queensland Mental Health Plan Capital Works Program (BP3 2012/11 - State Funding). • \$5.836M allocated to the project from the additional \$27.142 funding allocated to the Queensland Mental Health Plan Program in BP3 2011/12.
Approved variation	\$2.0M transferred to the Capital Program Land Acquisition BP3 2009/10 for site acquisition costs.
	15 beds currently located at The Park - Centre for Mental Health

EXHIBIT 653

Existing Beds	
No of beds and or new infrastructure	15 replacement beds to be located near the Redland Hospital
Agreed Delivery Date	
Forecast Delivery Date	May 2014
Approved Date Variation	
Job Numbers (DEEDI Formula)	116
Extra beds committed to at the site as part of MBFH commitment	

MAJOR ACHIEVEMENTS

- September 2011 - Reduced footprint design prepared for discussion with DERM re CID.
- May 2011 - Schematic Design report submitted by Project Services for QH review.
- July 2010 - Site planning and user group meetings re-commenced.
- May 2010 - Model of Service Delivery review completed and outcomes provided to the Facility Planning Team.
- February 2010 - Mini master plan completed.
- August 2009 - First Project Steering Committee meeting held.
- March 2009 - Land adjacent to the Redland Hospital purchased.
- January 2009 - Site options study completed.

MAJOR FORWARD ACTIVITIES

- August 2012- CID obtained.
- January 2013- . Developed Design (DD) approval.

RISKS AND ISSUES

PROJECT RISK	ACTION
Designation of the site by the Minister.	Amended Initial Assessment Report currently being prepared in preparation for public consultation required as part of the CID process.
PROJECT ISSUE	ACTION
Project Definition Plan (Schematic Design Stage) provided by the Project Manager is over budget and does not meet DERM requirements for CID.	Documentation, design, site issues and budget being reviewed by the Project Team prior to Schematic Design being submitted to District CEO for endorsement.

EXISTING FACILITIES

- The existing Barrett Centre is located at The Park - Centre of Mental Health, however the new facility is planned to be located on the site adjacent to the current Redland Hospital.
- There are currently 15 beds and a school located at the existing site.

EXHIBIT 653

MILESTONES				
MILESTONE	COMMENTS	ANNOUNCED DATE	FORECAST DATE	ACTUAL DATE
Barrett Centre				
Preliminary Master Plan Phase commenced			03 Sep 2007	03 Sep 2007
Preliminary Master Plan Approval			29 Jan 2010	29 Jan 2010
Site Acquisition Phase commenced			03 Sep 2007	03 Sep 2007
Site Acquisition Approval			11 Mar 2009	11 Mar 2009
Site Designation Commenced			26 Oct 2009	26 Oct 2009
Site Designation Approval			24 Aug 2012	
Project Definition Plan Phase commenced			12 Nov 2009	12 Nov 2009
Project Definition Plan Approval			24 Aug 2012	
Schematic Design Commenced			12 Nov 2009	12 Nov 2009
Schematic Design Approval			24 Aug 2012	
Developed Design Phase commenced			27 Aug 2012	
Developed Design Approval			25 Jan 2013	
Contract Documentation Phase commenced			07 Jan 2013	
Contract Documentation Approval			12 Apr 2013	
Tender Phase commenced			15 Apr 2013	
Tender announced		30 Nov 2012	30 May 2014	
Construction Phase commences		03 Jun 2013	03 Jun 2013	
Construction Complete		30 Nov 2013	30 May 2014	
Project Commissioning		07 Feb 2013	25 Jul 2014	
Post Construction Complete		01 Dec 2014	29 May 2015	

BUDGET			
Expenditure to Date	\$456,332.03	Commitment to Date	\$456,332.03
Approved Final Cost	\$16,128,432.00	Forecast Final Cost	\$17,500,603.00
Comments:			

EXHIBIT 653

Figures effective as at 29 February 2012.

SITE SIGNAGE

- Site signage requirements to be confirmed once tender is awarded.

UPCOMING COMMUNICATION / COMMUNITY ENGAGEMENT ACTIVITIES

- Nil

UPCOMING POTENTIAL ANNOUNCEMENTS AND OPPORTUNITIES

- Design approved - Jan 2013.
- Tender awarded - mid 2013
- Sod turning - TBA.
- Pouring of slab - TBA.
- Start of construction - TBA.
- Roof topping - TBA.
- Construction complete - TBA.

MEDIA COVERAGE - MEDIA MONITORS

Date	Media	Description
	Refer to ICB.	

FUTURE PROOFING

Life Cycle Considerations	Building materials are to be selected with consideration to life cycle and preventative maintenance both externally and internally. Specifically, major plant and equipment, including lighting, have been requested to be energy efficient.
Life Span of Building	It is anticipated that with appropriate maintenance that the building will last for approximately 30 years.
Possible Refit	N/A.
Expansion Opportunities	The site currently has land available for future expansion if required.
Redevelopment Opportunities	N/A.

POLITICAL REPRESENTATIVES

Federal Electorate	Bowman	Mr. Andrew Laming - LP	
Council Mayor	Redland City	Melva Hobson	

STAKEHOLDERS DETAILS

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EXHIBIT 653

District CEO	Metro South	Dr David Theile	
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PROJECT DIRECTOR	
Name	Alan Mayer
Title	A/Director
Business Unit	Mental Health Program HPID
Telephone	
Mobile	
Last Updated	11 APRIL 2012