

18 - Mental Health Toowoomba Child and Youth Unit - version 0.4

Project Title	Budget	Milestones	Risks	Communications
Mental Health Toowoomba Child and Youth Unit	✓	✓	✓	✓

- 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 JANUARY 2012 18 - Mental Health Toowoomba Child and Youth Unit
<p>Government Announcement:</p> <p>N/A</p>
<p>Project Scope:</p> <p>Development of a new 8 bed Child and Youth Unit and Day Centre on the Toowoomba Hospital campus.</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 approved budget for the Toowoomba Child and Youth Mental Health Unit is \$10.622M</p>
<p>Variation to Announcement (approved by government)</p> <p>N/A</p>
<p>Revised Project Scope:</p> <p>N/A</p>

Budget BP3 2011-2012	\$10,621,902.00
Additional Funding Allocation	N/A
Approved variation	N/A
Existing Beds	6 existing beds (not currently utilised due to their location in the acute mental health unit)
No of beds and or new infrastructure	6 replacement beds and 2 new beds (an increase from 6 to 8 beds)
Agreed Delivery Date	
Forecast Delivery Date	October 2011

Approved Date Variation	
Job Numbers (DEEDI Formula)	70
Extra beds committed to at the site as part of MBFH commitment	

MAJOR ACHIEVEMENTS

- October 2011 - Construction completed.
- September 2011 - Construction continuing to progress well for anticipated Mid October completion.
- August 2011 - Construction progressing very well, internal fit-out progressing.
- June 2011 - Construction progressing, first floor slab complete, blockwork proceeding and roof going on.
- March 2011 - Site works progress with piers, footing and first floor slab progressing.
- November 2010 - Trees removed and site establishment works commenced.
- 18 October 2010 - Site fencing commenced.
- 5 October 2010 - Award of tender to Sommer and Staff Constructions Pty Ltd.
- 7 July 2010 - Tenders called.
- 8 June 2010 - Approval to go to tender granted by A/DDG, HPID.
- May 2010 - Contract documentation completed.
- 20 October 2009 - Developed Design completed.
- 21 July 2009 - Project Definition Plan and Schematic Design completed.
- February 2009 - Site options study completed.
- November 2008 - Principal Consultant appointed.
- September 2008 - Service Plan completed.

MAJOR FORWARD ACTIVITIES

- Official Opening April 2012.

RISKS AND ISSUES

PROJECT RISK	ACTION
Nil to report for January 2012.	
PROJECT ISSUE	ACTION
Nil to report for January 2012.	

EXISTING FACILITIES

- The site is on the Toowoomba Hospital campus adjacent to the current acute care mental health unit which was completed in 2000.

MILESTONES

MILESTONE	COMMENTS	ANNOUNCED DATE	FORECAST DATE	ACTUAL DATE
Toowoomba Child and Mental Health Unit				
Service Plan Phase commenced			01 Oct 2007	01 Oct 2007
Service Plan Approval			30 Sep 2008	30 Sep 2008
Project Definition Plan Phase commenced			19 Feb 2009	19 Feb 2009

Project Definition Plan Approval			15 Jul 2009	15 Jul 2009
Schematic Design Commenced			19 Feb 2009	19 Feb 2009
Schematic Design Approval			21 Jul 2009	21 Jul 2009
Developed Design Phase commenced			20 Jul 2009	20 Jul 2009
Developed Design Approval			20 Oct 2009	20 Oct 2009
Contract Documentation Phase commenced			26 Oct 2009	26 Oct 2009
Contract Documentation Approval			17 Jun 2010	17 Jun 2010
Tender Phase commenced			07 Jul 2010	07 Jul 2010
Tender announced			07 Oct 2010	05 Oct 2010
Construction Phase commences			11 Oct 2010	05 Oct 2010
Construction Complete			14 Oct 2011	14 Oct 2011
Project Commissioning			02 Apr 2012	
Post Construction Complete			15 Oct 2012	

BUDGET

Expenditure to Date	\$9,873,856.44	Commitment to Date	\$10,621,902.00
Approved Final Cost	\$10,621,902.00	Forecast Final Cost	\$10,621,902.00

Comments:

Figures effective as at 31 December 2011.

SITE SIGNAGE

- Site signage erected on perimeter of construction site facing Acute Mental Health Unit in February 2011.

UPCOMING COMMUNICATION / COMMUNITY ENGAGEMENT ACTIVITIES

- Communication plan has been developed by the District.

UPCOMING POTENTIAL ANNOUNCEMENTS AND OPPORTUNITIES

- Nil

MEDIA COVERAGE - MEDIA MONITORS

Date	Media	Description
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FUTURE PROOFING	
Life Cycle Considerations	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> It is anticipated that with appropriate maintenance that the building will last for approximately 30 years.
Possible Refit	<ul style="list-style-type: none"> N/A
Expansion Opportunities	<ul style="list-style-type: none"> Expansion limited by availability of space on the site.
Redevelopment Opportunities	<ul style="list-style-type: none"> N/A

POLITICAL REPRESENTATIVES			
Federal Electorate	Groom	Mr. Ian Macfarlane - LP	
State Electorate	Toowoomba South	Michael Horan - LNP	
Council Mayor	Toowoomba	Peter Taylor	

STAKEHOLDERS DETAILS			
District CEO	Darling Downs - West Moreton	Pam Lane	

PROJECT DIRECTOR	
Name	Alan Mayer
Title	A/Director
Business Unit	Mental Health Program HPID
Telephone	
Mobile	
Last Updated	07 FEBRUARY 2012