

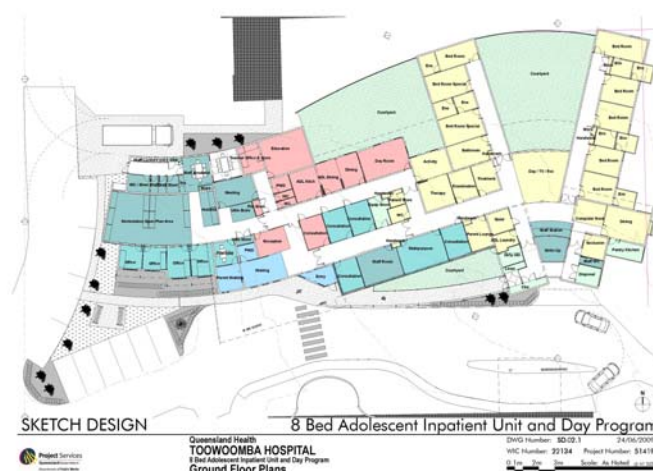
# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report

30 June 2009

as @ 1 July 2009 without f'cast expenditure

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 Health Infrastructure and Projects Division, Queensland Health. **It may not be copied without prior consent of the author.**

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1 Summary Progress Report

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 1-Jul-09	Comments
Brisbane Metro South	51410	Bayside - New 20 Bed CCU	Land Acquisition (LA)	Progressing	Site adjoining Redland Hospital not considered appropriate for CCU. Site aborted.
				Progressing	<b>New Greenfield site being sourced. Urgent. Delaying Project. Ministerial Approval being sought for purchase of Boundary St site.</b>
			Site(s) Option Study (SO)	Completed	MBNCU site a possibility. SAHSD confirmed availability of MBNCU site on 3 July 2008.
			Model of Service Delivery (MOSD)	Progressing	Design Considerations & MOSD completed.
			Pre-Design Incl. PDP (PD)	On-Hold	Serious issues found using structural frame of Caroona. Five Options reviewed. Option 4 & Option 5 progressed with Budgets. Difficult site. Greenfield Site being sought.
			Schematic Design (SD)	On-Hold	Serious issues found using structural frame of Caroona. Five Options reviewed. Option 4 & Option 5 progressed with Budgets. Difficult site.
		Budget	No change	Likely cost saving if Greenfield site secured.	
Brisbane Metro South	51411	Logan - Redevelop 25 Acute Care Beds	Service Planning (SP)	Progressing	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.
			Master Plan (MP)	Completed	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. Acute Unit now to be in new building adjoining existing MHU.
			Site(s) Site Option Study (SO)	Completed	Woodhead Architects appointed. Site Option Study progressing. 6 to 8 temporary step-down beds also indentified to be funded by District. Option B endorsed to proceed.
			Pre-Design Incl. PDP (PD)	Progressing	UGM progress progressing.
			Schematic Design (SD)	Progressing	UGM progress progressing.
			Budget	No change	No change to indicative budget during reporting period, however likely budget will be approx. \$17M
Brisbane Metro South	51412	Logan - New 16 Bed CCU	Model of Service Delivery (MOSD)	Progressing	Design Considerations & MOSD completed.
			Land Acquisition (LA)	Progressing	Minister for Housing approved sale of 10 & 12 Wadley St, Logan Central to QH to allow amalgamation into existing site. Valuation currently being sought by CWAMB.
				Progressing	<b>Property purchase required for decanting of services currently located on the site. District progressing. Ministerial approval being sought; \$300K Gap fund from Emergent works. URGENT.</b>
			Pre-Design Incl. PDP (PD)	Completed	Completed
			PDP Approval	Completed	Completed
			Schematic Design (SD)	Completed	Complete.
			Schematic Design Approval	Completed	Completed
			Design Development (DD)	Completed	Completed
			Design Development Approval	Completed	Completed
			Contract Documentation incl. Bills (CD)	Progressing	
Budget	No change	No change to indicative budget during reporting period.			
Brisbane Metro South	51414	PAH - New 20 Bed CCU	Model of Service Delivery (MOSD)	Progressing	Design Considerations & MOSD completed.
			Land Acquisition (LA)	Completed	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. <b>Issue with BCC recent Road widening resolved. S5.6 completed.</b>
			Pre-Design Incl. PDP (PD)	Completed	PDP completed 25 July 2008.
		Schematic Design (SD)	Completed	PDP completed 25 July 2008.	

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



			PDP Approval	Completed	Completed.
			Design Development (DD)	Completed	Completed.
			Design Development Approval	Completed	Completed.
			Contract Documentation incl. Bills (CD)	Progressing	Progressing .
			Tender (TE)	Progressing	Due to go to tender 8 July 2009.
			Budget	No change	No change during reporting period.
Brisbane Metro South	51426	Redland - New 15 Bed Adolescent ETU, Day Centre & School	Site(s) Option Study (SO)	<b>On-Hold</b>	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>Urgent</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. Possible sites inspected 5 Aug 08. Site(s) evaluation progressing. Mtg of Ref. Group held on 10 Oct 08 to discuss Draft Options Report. <b>Final Report completed with consultation progressing.</b>
			Land Acquisition (LA)	Progressing	Purchase of land adjoining Redland Mater Private Hospital progressing. Ministerial approval and GIC F/A received. Land settled 11 March 2009.
			Service Planning (SP)	Progressing	Presentation held on 15th Feb 08. C&Y Advisory Group meet on 18 March 2008 to review/endorse. 26 Nov 2008 C&Y Designs Considerations W/S held, MOSD recurrences reviewed. MOSD to be reviewed by new UGM.
			Master Plan (MP)	Initial enquiries progressing	Site survey initiated, mini master planning to commence shortly; UGM members being identified.
			Budget	No change	No change to indicative budget during reporting period.
Darling Downs - West Moreton	51419	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	Service Planning (SP)	Initial enquiries progressing	Oct 07 - District to appoint a Project Officer to progress the C&Y Service Plan, to prepare a submission for funding for consideration. SP was due to be completed by June 2008. MOSD received during Sept 2008.
			Site(s) Site Option Study (SO)	Completed	Site Option Study completed.
			Pre-Design Incl. PDP (PD)	Progressing	UGM progressing.
			Schematic Design (SD)	Progressing	UGM progressing.
			Budget	No change	No change to indicative budget during reporting period.
Darling Downs - West Moreton	51423	West Moreton - New 18 Bed CCU	Land Acquisition (LA)	Progressing	26 Oct 07 - Goodna CHC.
			Town Planning/Rezoning (TP)	<b>On-Hold</b>	<b>IPA mini designation or S 5.6 delayed due to consultation process with EQ &amp; others. URGENT</b>
			Service Planning (SP)	Initial enquiries progressing	Design Considerations & MOSD completed.
			Pre-Design Incl. PDP (PD)	Completed	PDP completed 21 Nov 2008.
			Pre-Design Incl. PDP (PD)	Completed	Signed Approvals Form complete.
			Schematic Design (SD)	Completed	SD completed 21 Nov 2008.
			Schematic Design Approval	Completed	Signed Approvals Form complete.
			Design Development (DD)	Completed	
			Design Development Approval	Completed	
			Contract Documentation incl. Bills (CD)	Progressing	
			Budget	No change	No change during reporting period.

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



Darling Downs - West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	Pre-Design Incl. PDP (PD)	Completed	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. PDP Completed 8 August 2008. Verbal approval given to proceed with DD.	
			Schematic Design (SD)	Completed		Completed 8 August 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.
			Design Development (DD)	Completed		FWS held on 18th Dec 08 to review DD, Special Uger Group Mtg arranged for 16 Jan 09 to discuss issues raised.
			Design Development Approval	Completed		
			Contract Documentation incl. Bills (CD)	Progressing		
			Tender (TE)	Progressing		Due to go to tender 8 July 2009.
Budget	No change					
Darling Downs - West Moreton	51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	Pre-Design Incl. PDP (PD)	Completed	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)	Completed		
			Design Development (DD)	Progressing		Scope of works currently being confirmed and decanting strategy. UGM progressing.
			Budget	No change		No change to indicative budget during reporting period.
Brisbane Metro North	51415	Redcliffe/Caboolture - 20 Bed Acute Care	Service Planning (SP)	Completed	Hospital Campus Infrastructure issues resolved.	
			Master Plan (MP)	Completed		
			Pre-Design Incl. PDP (PD)	Completed		
			PDP Approval	Progressing		
			Schematic Design (SD)	Completed		
			Schematic Design Approval	Progressing		
			Design Development (DD)	Completed		
			Design Development Approval	Progressing		
			Contract Documentation incl. Bills (CD)	Progressing		
			Budget	Revised		DD Cost Estimate currently being revised by Project Manager.
Brisbane Metro North	51416	Redcliffe/Caboolture - New 23 Bed Medium	Service Planning (SP)	Completed		
			Master Plan (MP)	Completed		
			Pre-Design Incl. PDP (PD)	Completed		

QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



			PDP Approval	Completed	
			Schematic Design (SD)	Completed	
			Design Development (DD)	Completed	Hospital Campus Infrastructure issues resolved.
			Design Development Approval	Progressing	
			Contract Documentation incl. Bills (CD)	Progressing	
			Budget	Revised	DD Cost Estimate currently being reviewed by Project Manager.
Central QLD	51417	Rockhampton - 4 Psycho-geriatric Acute 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.
Sunshine Coast - Wide Bay	51418	Sunshine Coast - 5 Bed in Nambour RACF	Construction (CN)	Progressing	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. Tender awarded 30 Jan 2009. F'Cast Practical Completion End Oct/Nov 2009, progress well on site ahead of schedule.
			Budget	No change	No change during reporting period.
Mackay	51413	Mackay - New 24 Bed Acute Care 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). 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.
			Pre-Design Incl. PDP (PD)	Aborted	Project now amalgamated with total Hospital Redevelopment Project and aborted from this process.
			Budget	Budget closed-out	Project closed-out.
Townsville	51420	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	General Note	District to procure	Fund transfer to THSD when Estimate of Cost agreed. Costs reimbursement approved at \$580,000. Completed.
			Commissioning (PC)	Completed	Project completed.
			Budget	No change	No change to budget during reporting period.
Townsville	51421	Townsville - Redevelop 30 Secure Bed Unit TTH	Service Planning (SP)	Completed	MOSD approved and re-confirmed at FPTM on 10 Dec 2008.
			Site(s) Option Study (SO)	Completed	Three (3) options being considered in Site Option Study. First FPTM held on 22 May 2008. User Group process commenced 5 June 2008. Site Option Report received 15 Aug 08. Project ON-HOLD pending approval of Site Option and MOSD. Presentation of TTH Draft Master Plan held on 8 Oct 2008 at CW&AMB, some issues due to lack of briefing to Aurora, resolving. Site now secure and Workshop held on 14 Nov 08 to discuss.
			Pre-Design Incl. PDP (PD)	Completed	
			Schematic Design (SD)	Completed	
			PDP Approval	Progressing	
			Schematic Design Approval	Progressing	
			Budget	No change	



QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

**MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT**

Townsville	51422	Townsville - New 6 Bed C&Y Unit & Day Centre	Master Plan (MP)  Site(s) Site Option Study (SO) Pre-Design Incl. PDP (PD) Schematic Design (SD) Budget	Completed  Completed Progressing Progressing No change	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. Draft MOSD completed. No provisions made in Aurora Master Plan as @ 8 Oct 08, trying to resolve this by site allocation next to AMHU. Site now resolved.  First FPTM held on 29 Jan 2009. TTH next to AMH confirmed as preferred site. Progressing. But existing site problematic. Kirwan Health Campus now under consideration. Progressing. No change to indicative budget during reporting period but will increase when PDP Cost Plan confirmed.
ALL	50291	Master Programming/Planning/Reserve	Budget	Revised	Program Reserve adjusted during reporting period.

2 MHCWP Program Budget Summary

QUEENSLAND HEALTH – CAPITAL WORKS & ASSET MANAGEMENT BRANCH

MENTAL HEALTH CAPITAL WORKS PROGRAM

BUDGET SUMMARY



NOT FOR CITATION PRELIMINARY ONLY

District	Project	Original "Very" Indicative Budget \$	Adjustments/ Transfers \$	Current Budget \$	F'Cast Budget (28 May 09) \$	Comments
Brisbane Metro South	Bayside - New 20 Bed CCU	8,085,915	3,910,647	11,996,562	9,126,250	Land included
Brisbane Metro South	Logan - Redevelop 25 Acute Care Beds	6,564,970	225,443	6,790,413	18,650,000	Incl. ECT
Brisbane Metro South	Logan - New 16 Bed CCU	6,691,576	2,168,049	8,859,625	8,859,625	Land included
Mackay	Mackay - New 24 Bed Acure Care Unit	11,480,076	-11,430,076	50,000	50,000	
Brisbane Metro South	PAH/Mater - New 20 Bed CCU	7,992,674	3,212,200	11,204,874	11,204,874	Land included
Brisbane Metro North	Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	4,767,702	12,930,686	12,930,686	Incl. ECT
Brisbane Metro North	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,639	87,233	12,458,872	12,458,872	Incl. ECT
Central Queensland	Rockhampton - 4 Psycho-Geriatric Acute Beds in new Development	548,420	0	548,420	1,060,465	
Sunshine Coast - Wide Bay	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	-991,440	0	991,440	
Darling Downs - West Moreton	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	110,776	5,892,509	10,354,500	
Townsville	Townsville - Redevelop 8 Extended Treatment Beds Kirwan	1,200,000	-628,546	571,454	571,454	
Townsville	Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	4,294,497	16,128,324	16,128,324	
Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	274,374	6,109,966	14,950,000	
Darling Downs - West Moreton	West Moreton - New 18 Bed CCU	7,204,597	627,603	7,832,200	7,832,200	
Darling Downs - West Moreton	West Moreton - New 9 Bed HS incorp. 5 Bed HDU	1,192,817	6,471,903	7,664,720	7,664,720	
Darling Downs - West Moreton	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	4,587,403	-3,287,403	1,300,000	1,300,000	
Brisbane Metro South	Redland - New 15 Bed Adolsecent ETU, Day Centre & School	10,291,637	2,000,000	12,291,637	15,981,000	Land included
Master Programming/Planning/Reserve	MHCWP Program Reserve	12,506,370	-3,861,473	693,407	3,752,860	2.5% on above
<b>TOTAL</b>	<b>TOTAL</b>	<b>123,323,670</b>	<b>7,951,489</b>	<b>123,323,669</b>	<b>153,867,270</b>	<b>Capital Works Program</b>

31-May-09 Report	Budget Adjustments During Reporting Period
11,996,562	0
6,790,413	0
8,859,625	0
50,000	0
11,204,874	0
12,930,686	0
12,458,872	0
548,420	0
0	0
5,892,509	0
571,454	0
16,128,324	0
6,109,966	0
7,832,200	0
7,664,720	0
1,300,000	0
12,291,637	0
693,407	0
<b>123,323,669</b>	<b>0</b>

22,859,744	Northern
25,937,978	Central
73,832,540	Southern
693,407	Program Reserve
<b>123,323,669</b>	<b>TOTAL</b>

Budget Transfer PAH CCU Land	1,600,000
Cont. Inpatient Capital Added	1,902,928
Emergent Works Logan CCU	300,000
	<b>3,802,928</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	ACTUAL EXPENDITURE ACCRUAL 2007 - 2008	Jul-2008	Aug-2008	Sep-2008	Oct-2008	Nov-2008	Dec-2008	Jan-2009	Feb-2009
	\$	\$	\$	\$								
GRAND TOTAL	115,372,180	7,951,489	123,323,669	4,555,042	123,532	308,430	74,526	345,213	195,230	152,943	300,606	309,795
TOTAL PROJECTS EXCL. QLD. HLTH.	110,817,300	11,812,961	122,630,262	4,503,666	122,942	307,143	72,379	342,630	191,663	152,943	300,606	309,795
Bayside - New 20 Bed CCU	8,085,915	3,910,647	11,996,562	0	0	500	500	5,284	7,852	5,924	30,374	5,876
Logan - Redevelop 25 Acute Care Beds	6,564,970	225,443	6,790,413	1,000	0	500	1,500	1,000	1,500	7,840	21,830	2,520
Logan - New 16 Bed CCU	6,691,576	2,168,049	8,859,625	15,250	3,350	1,000	500	20,967	9,585	3,000	11,169	29,693
Mackay - New 24 Bed Acute Care Unit	11,480,076	-11,430,076	50,000	45,084	500	0	0	0	0	0	0	0
PAH - New 20 Bed CCU	7,992,674	3,212,200	11,204,874	3,688,432	51,999	37,490	4,462	168,039	8,864	10,221	1,000	24,448
Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	4,767,702	12,930,686	0	1,000	500	5,812	2,406	20,306	21,281	69,233	68,780
Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,639	87,233	12,458,872	0	0	500	5,875	9,938	26,337	29,600	59,250	90,590
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	548,420	0	548,420	0	0	0	0	0	0	0	0	0
Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	-991,440	0	0	0	0	0	0	0	0	0	0
Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	110,776	5,892,509	0	0	0	0	1,000	500	0	1,000	1,000
0	0	0	0	0	0	0	0	0	0	0	0	0
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	1,200,000	-628,546	571,454	571,454	0	0	0	0	0	0	0	0
Townsville - Redevelop 30 Secure Bed Unit TTH	11,833,827	4,294,497	16,128,324	22,275	43,843	20,825	500	1,000	12,550	73,450	83,611	74,848
Townsville - New 6 Bed C&Y Unit & Day Centre	5,835,592	274,374	6,109,966	0	1,000	0	0	500	500	0	1,000	0
0	0	0	0	0	0	0	0	0	0	0	0	0
West Moreton - New 18 Bed CCU	7,204,597	627,603	7,832,200	26,733	1,000	230,608	52,230	4,652	2,000	0	2,410	4,040
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	6,471,903	7,664,720	114,938	19,750	14,220	500	126,844	100,669	1,627	19,729	8,000
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	4,587,403	-3,287,403	1,300,000	2,000	0	0	0	0	0	0	0	0
West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	2,000,000	12,291,637	16,500	500	1,000	500	1,000	1,000	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	-3,861,473	693,407	51,376	590	1,286	2,147	2,583	3,567	0	0	0

## QUEENSLAND HEALTH - CAPITAL WORKS BRANCH



## MENTAL HEALTH CAPITAL WORKS PROGRAM

## BUDGET/EXPENDITURE SUMMARY

PROJECT / COST ELEMENT	Mar-2009	Apr-2009	May-2009	Jun-2009	ACTUAL EXPENDITURE ACCRUAL 2008 - 2009 \$	ACTUAL EXPENDITURE ACCRUAL TOTAL \$	PROGRESS % COMPLETE
<b>GRAND TOTAL</b>	<b>2,305,573</b>	<b>539,033</b>	<b>577,921</b>	<b>541,938</b>	<b>5,774,739</b>	<b>10,329,781</b>	<b>8%</b>
<b>TOTAL PROJECTS EXCL. QLD. HLTH.</b>	<b>2,300,844</b>	<b>539,033</b>	<b>575,604</b>	<b>539,038</b>	<b>5,754,620</b>	<b>10,258,285</b>	<b>8%</b>
Bayside - New 20 Bed CCU	3,000	0	1,000	1,000	61,310	61,310	1%
Logan - Redevelop 25 Acute Care Beds	36,974	67,225	54,908	56,908	252,705	253,705	4%
Logan - New 16 Bed CCU	3,000	0	5,290	48,080	135,634	150,884	2%
Mackay - New 24 Bed Acute Care Unit	0	0	0	0	500	45,584	91%
PAH - New 20 Bed CCU	32,347	115,848	101,378	52,285	608,381	4,296,813	38%
Redcliffe/Caboolture - 20 Bed Acute Care	66,970	89,877	102,166	81,075	529,406	529,406	4%
Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	69,166	104,886	86,739	78,957	561,838	561,838	5%
Rockhampton - 4 Psycho-Geriatric ET Beds in new Development	0	0	0	0	0	0	0%
Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	0	0	0	0	0	0	0%
Toowoomba - 8 Bed Child & Youth Unit & Day Centre	3,000	2,000	11,000	44,610	64,110	64,110	1%
0	0	0	0	0	0	0	
Townsville - Redevelop 8 Extended Treatment Beds Kirwan	0	0	0	0	0	571,454	100%
Townsville - Redevelop 30 Secure Bed Unit TTH	53,852	8,842	26,004	5,538	404,863	427,138	3%
Townsville - New 6 Bed C&Y Unit & Day Centre	13,000	24,526	58,455	103,784	202,765	202,765	3%
0	0	0	0	0	0	0	
West Moreton - New 18 Bed CCU	2,000	0	1,000	2,000	301,940	328,673	4%
0	0	0	0	0	0	0	
West Moreton - New 9 Bed HS incorp. 5 Bed HDU	16,060	125,304	120,914	58,151	611,767	726,705	9%
West Moreton - Upgrade CCU to 20 Bed Forensic ETU	1,475	525	6,750	5,650	14,400	16,400	1%
West Moreton - New 15 Bed Adolescent ETU, Day Centre & School	2,000,000	0	0	1,000	2,005,000	2,021,500	16%
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
Master Programming/Planning/Reserve	4,729	0	2,317	2,901	20,119	71,496	10%




4 MHCWP Profiled Expenditure

5 MHCWP Master Programme



Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>BRISBANE METRO SOUTH HEALTH SERVICE DISTRICT</b>																																																						
<b>BAYSIDE - New 20 Bed CCU</b>																																																						
CV 10	Service Planning (SP)/Master Planning (MP)	27SEP07A	03JUL08A	55	0	100																																																
CV 20	Land Acquisition (LA)	01OCT07A	21AUG09	120	35	71	Offer accepted on Boundary Rd site																																															
CV 30	Town Planning/Rezoning (TP)	24AUG09	11DEC09	80	80	0	based on S5.6																																															
CV 40	Pre-Design Incl. PDP (PD)	08SEP08A	28AUG09	40	40	0																																																
CV 50	PDP Approval	31AUG09	18SEP09	15	15	0																																																
CV 60	Schematic Design (SD)	13JUL09	28AUG09	35	35	0																																																
CV 70	Schematic Design Approval	31AUG09	18SEP09	15	15	0																																																
CV 80	Design Development (DD)	31AUG09	23OCT09	40	40	0																																																
CV 90	Design Development Approval	26OCT09	13NOV09	15	15	0																																																
CV 100	Contract Documentation incl. Bills (CD)	16NOV09	04MAR10	70	70	0																																																
CV 110	Contract Documentation Approval	05MAR10	25MAR10	15	15	0																																																
CV 120	Tender (TE)	26MAR10	06MAY10	30	30	0																																																
CV 130	Tender Evaluation and Award	07MAY10	17JUN10	30	30	0																																																
CV 140	Construction (CN)	18JUN10	09MAR11	180	180	0																																																
CV 150	12 Months Defects Liability Period	10MAR11	12MAR12	253	253	0																																																
CV 160	FF&E and IT Place Orders	18JUN10	09SEP10	60	60	0																																																
CV 170	FF&E & IT Delivery	10MAR11	23MAR11	10	10	0																																																
CV 180	QH Commissioning	10MAR11	04MAY11	40	40	0																																																
<b>LOGAN - Redevelop for 25 Acute Care Beds</b>																																																						
CT 10	Service Plan/Master Plan (SP/MP) - Confirm MOSD	01AUG07A	01JUL09A	166	0	100	Confirm Model of Care in PDP																																															
CT 20	Engage Principal Consultant & Brief	29AUG08A	04NOV08A	2	0	100																																																
CT 30	Site Option Study - Greenfield Site (SOS)	04NOV08A	06FEB09A	50	0	100																																																
CT 40	Pre-Design Incl. PDP (PD)	09FEB09A	10JUL09	80	5	94																																																
CT 50	PDP Approval	13JUL09	24JUL09	10	10	0																																																
CT 60	Schematic Design (SD)	10APR09A	10JUL09	35	5	86																																																
CT 70	Schematic Design Approval	13JUL09	24JUL09	10	10	0																																																
CT 80	Design Development (DD)	13JUL09	04SEP09	40	40	0																																																
CT 90	Design Development Approval	07SEP09	18SEP09	10	10	0																																																

Start Date 11JAN09  
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 Early Bar  
 Target Bar  
 Progress Bar

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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>LOGAN - Redevelop for 25 Acute Care Beds</b>																																																						
CT 100	Contract Documentation incl. Bills (CD)	07SEP09	11DEC09	70	70	0	[Gantt bar: 07SEP09 to 11DEC09]																																															
CT 110	Contract Documentation Approval	14DEC09	18DEC09	5	5	0	[Gantt bar: 14DEC09 to 18DEC09]																																															
CT 120	Tender (TE)	21DEC09	11FEB10	30	30	0	[Gantt bar: 21DEC09 to 11FEB10]																																															
CT 130	Tender Evaluation and Award	12FEB10	25MAR10	30	30	0	[Gantt bar: 12FEB10 to 25MAR10]																																															
CT 140	Construction (CN)	26MAR10	12JAN11	200	200	0	[Gantt bar: 26MAR10 to 12JAN11]																																															
CT 150	12 Months Defects Liability Period	13JAN11	16JAN12	253	253	0	[Gantt bar: 13JAN11 to 16JAN12]																																															
CT 160	FF&E and IT Place Orders	26MAR10	17JUN10	60	60	0	[Gantt bar: 26MAR10 to 17JUN10]																																															
CT 170	FF&E & IT Delivery	13JAN11	26JAN11	10	10	0	[Gantt bar: 13JAN11 to 26JAN11]																																															
CT 180	QH Commissioning	13JAN11	09MAR11	40	40	0	[Gantt bar: 13JAN11 to 09MAR11]																																															
<b>LOGAN - New 16 Bed CCU</b>																																																						
DB 10	Service Planning (SP)	01AUG07A	13FEB09A	60	0	100	[Gantt bar: 01AUG07A to 13FEB09A]																																															
DB 20	Land Acquisition (LA)	27SEP07A	17JUL09	120	10	92	[Gantt bar: 27SEP07A to 17JUL09]																																															
DB 30	Town Planning/Rezoning (TP)	20JUL09	06NOV09	80	80	0	[Gantt bar: 20JUL09 to 06NOV09]																																															
DB 40	Pre-Design Incl. PDP (PD)	03MAR08A	13FEB09A	80	0	100	[Gantt bar: 03MAR08A to 13FEB09A]																																															
DB 50	PDP Approval	17FEB09A	26FEB09A	15	0	100	[Gantt bar: 17FEB09A to 26FEB09A]																																															
DB 60	Schematic Design (SD)	03MAR08A	13FEB09A	130	0	100	[Gantt bar: 03MAR08A to 13FEB09A]																																															
DB 70	Schematic Design Approval	17FEB09A	26FEB09A	15	0	100	[Gantt bar: 17FEB09A to 26FEB09A]																																															
DB 80	Design Development (DD)	16FEB09A	26MAY09A	40	0	100	[Gantt bar: 16FEB09A to 26MAY09A]																																															
DB 90	Design Development Approval	26MAY09A	11JUN09A	15	0	100	[Gantt bar: 26MAY09A to 11JUN09A]																																															
DB 100	Contract Documentation incl. Bills (CD)	13APR09A	14AUG09	70	30	57	[Gantt bar: 13APR09A to 14AUG09]																																															
DB 110	Contract Documentation Approval	17AUG09	28AUG09	10	10	0	[Gantt bar: 17AUG09 to 28AUG09]																																															
DB 120	Tender (TE)	09NOV09	18DEC09	30	30	0	[Gantt bar: 09NOV09 to 18DEC09]																																															
DB 130	Tender Evaluation and Award	21DEC09	11FEB10	30	30	0	[Gantt bar: 21DEC09 to 11FEB10]																																															
DB 140	Construction (CN)	12FEB10	21OCT10	180	180	0	[Gantt bar: 12FEB10 to 21OCT10]																																															
DB 150	12 Months Defects Liability Period	22OCT10	24OCT11	253	253	0	[Gantt bar: 22OCT10 to 24OCT11]																																															
DB 160	FF&E and IT Place Orders	12FEB10	06MAY10	60	60	0	[Gantt bar: 12FEB10 to 06MAY10]																																															
DB 170	FF&E & IT Delivery	22OCT10	04NOV10	10	10	0	[Gantt bar: 22OCT10 to 04NOV10]																																															
DB 180	QH Commissioning	22OCT10	16DEC10	40	40	0	[Gantt bar: 22OCT10 to 16DEC10]																																															

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[Green Bar] Early Bar  
 [Black Bar] Target Bar  
 [Blue Bar] Progress Bar

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**MASTER PROGRAMME**

Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>PAH - New 20 Bed CCU</b>																																																						
KA 10	Service Plan (SP)	05JUL07A	25JUL08A	42	0	100																																																
KA 20	Land Acquisition (LA)	01AUG07A	06MAY08A	120	0	100																																																
KA 30	Town Planning/Rezoning (TP)	03MAR08A	25MAY09A	130	0	100	\$5.6 Completed 25 May 2009																																															
KA 40	Pre-Design Incl. PDP (PD)	03MAR08A	25JUL08A	80	0	100																																																
KA 50	PDP Approval	25JUL08A	02SEP08A	15	0	100																																																
KA 60	Schematic Design (SD)	03MAR08A	25JUL08A	80	0	100																																																
KA 70	Schematic Design Approval	25JUL08A	02SEP08A	15	0	100																																																
KA 80	Design Development (DD)	13AUG08A	30JAN09A	28	0	100																																																
KA 90	Design Development Approval	17FEB09A	24FEB09A	12	0	100																																																
KA 100	Contract Documentation incl. Bills (CD)	30JAN09A	26JUN09A	95	0	100																																																
KA 110	Contract Documentation Approval	29JUN09A	07JUL09	20	2	90																																																
KA 120	Tender (TE)	08JUL09	04AUG09	20	20	0																																																
KA 130	Tender Evaluation and Award	05AUG09	15SEP09	30	30	0																																																
KA 140	Construction (CN)	16SEP09	05JUL10	200	200	0																																																
KA 150	12 Months Defects Liability Period	06JUL10	06JUL11	253	253	0																																																
KA 160	FF&E and IT Place Orders	16SEP09	08DEC09	60	60	0																																																
KA 170	FF&E & IT Delivery	06JUL10	19JUL10	10	10	0																																																
KA 180	QH Commissioning	06JUL10	30AUG10	40	40	0																																																
<b>REDLAND - New 15 Bed Adol ETU DayC &amp; School</b>																																																						
YP 10	Site Options Study (OS)	03SEP07A	10JUL09	80	5	94	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	11MAR09A	130	0	100	Land Settled 11 March 2009																																															
YP 30	Town Planning/Rezoning (TP)	06JUL09	14JAN10	130	130	0	Site Designation 6 months																																															
YP 40	Pre-Design Incl. PDP (PD)	06JUL09*	23OCT09	80	80	0																																																
YP 50	PDP Approval	26OCT09	13NOV09	15	15	0																																																
YP 60	Schematic Design (SD)	06JUL09	23OCT09	80	80	0																																																
YP 70	Schematic Design Approval	26OCT09	13NOV09	15	15	0																																																
YP 80	Design Development (DD)	16NOV09	21JAN10	40	40	0																																																
YP 90	Design Development Approval	22JAN10	11FEB10	15	15	0																																																

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 Early Bar  
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**MASTER PROGRAMME**



Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>REDLAND - New 15 Bed Adol ETU DayC &amp; School</b>																																																						
YP 100	Contract Documentation incl. Bills (CD)	12FEB10	06MAY10	60	60	0	[Gantt chart bars for YP 100-180]																																															
YP 110	Contract Documentation Approval	07MAY10	27MAY10	15	15	0																																																
YP 120	Tender (TE)	28MAY10	08JUL10	30	30	0																																																
YP 130	Tender Evaluation and Award	09JUL10	19AUG10	30	30	0																																																
YP 140	Construction (CN)	20AUG10	13APR11	160	160	0																																																
YP 150	12 Months Defects Liability Period	14APR11	16APR12	253	253	0																																																
YP 160	FF&E and IT Place Orders	20AUG10	11NOV10	60	60	0																																																
YP 170	FF&E & IT Delivery	14APR11	27APR11	10	10	0																																																
YP 180	QH Commissioning	14APR11	08JUN11	40	40	0																																																
<b>DARLING DOWNS - WEST MORETON HEALTH SERVICE</b>																																																						
<b>TOOWOOMBA - 8 Bed C&amp;Youth Unit &amp; Day Centre</b>																																																						
RC 10	Service Plan (MOSD)	01OCT07A	30SEP08A	60	0	100																																																
RC 20	Appoint Principal Consultant	01OCT08A	19NOV08A	23	0	100																																																
RC 30	Town Planning/Rezoning (TP)	06JUL09	10JUL09	97	5	95	Site designated																																															
RC 40	Pre-Design Incl. PDP (PD)	19FEB09A	10JUL09	60	5	92	[Progress bar]																																															
RC 50	Site Options (SO)	21JAN09A	13FEB09A	35	0	100	[Progress bar]																																															
RC 60	Schematic Design (SD)	19FEB09A	10JUL09	40	5	88	[Progress bar]																																															
RC 70	PDP/Schematic Design Approval	13JUL09	31JUL09	15	15	0	[Target bar]																																															
RC 80	Design Development (DD)	13JUL09	04SEP09	40	40	0	[Target bar]																																															
RC 90	Design Development Approval	07SEP09	25SEP09	15	15	0	[Target bar]																																															
RC 100	Contract Documentation incl. Bills (CD)	28SEP09	18DEC09	60	60	0	[Target bar]																																															
RC 110	Contract Documentation Approval	21DEC09	21JAN10	15	15	0	[Target bar]																																															
RC 120	Tender (TE)	22JAN10	04MAR10	30	30	0	[Target bar]																																															
RC 130	Tender Evaluation and Award	05MAR10	15APR10	30	30	0	[Target bar]																																															
RC 140	Construction (CN)	16APR10	30SEP10	120	120	0	[Target bar]																																															
RC 150	12 Months Defects Liability Period	01OCT10	03OCT11	253	253	0	[Target bar]																																															
RC 160	FF&E and IT Place Orders	16APR10	08JUL10	60	60	0	[Target bar]																																															
RC 170	FF&E & IT Delivery	01OCT10	14OCT10	10	10	0	[Target bar]																																															
RC 180	QH Commissioning	01OCT10	25NOV10	40	40	0	[Target bar]																																															

Start Date 11JAN09  
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Early Bar  
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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>WEST MORETON - New 18 Bed CCU</b>																																																						
TV 10	Service Plan/Consultation Process	05JUL07A	17JUL09	131	10	92	[Progress Bar]																																															
TV 20	Land Acquisition (LA)	05JUL07A	05AUG08A	131	0	100	[Target Bar]																																															
TV 30	Town Planning/Rezoning (TP)	20JUL09	06NOV09	80	80	0	[Target Bar] Mini Designation 4 months																																															
TV 40	Pre-Design Incl. PDP (PD)	27SEP07A	21NOV08A	80	0	100	[Target Bar] Site Planning now proceeding																																															
TV 50	PDP Approval	24NOV08A	12DEC08A	15	0	100	[Target Bar]																																															
TV 60	Schematic Design (SD)	27SEP07A	21NOV08A	25	0	100	[Target Bar]																																															
TV 70	Schematic Design Approval	24NOV08A	12DEC08A	15	0	100	[Target Bar]																																															
TV 80	Design Development (DD)	12JAN09A	01MAY09A	40	0	100	[Progress Bar]																																															
TV 90	Design Development Approval	04MAY09A	18MAY09A	0	0	100	[Target Bar]																																															
TV 100	Contract Documentation incl. Bills (CD)	06APR09A	17JUL09	70	10	86	[Progress Bar]																																															
TV 110	Contract Documentation Approval	20JUL09	07AUG09	15	15	0	[Target Bar]																																															
TV 120	Tender (TE)	09NOV09	18DEC09	30	30	0	[Target Bar]																																															
TV 130	Tender Evaluation and Award	21DEC09	11FEB10	30	30	0	[Target Bar]																																															
TV 140	Construction (CN)	12FEB10	18NOV10	200	200	0	[Target Bar]																																															
TV 150	12 Months Defects Liability Period	19NOV10	21NOV11	253	253	0	[Target Bar]																																															
TV 160	FF&E and IT Place Orders	12FEB10	06MAY10	60	60	0	[Target Bar]																																															
TV 170	FF&E & IT Delivery	19NOV10	02DEC10	10	10	0	[Target Bar]																																															
TV 180	QH Commissioning	19NOV10	26JAN11	40	40	0	[Target Bar]																																															
<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	23DEC08A	40	0	100	[Target Bar]																																															
WD 40	Pre-Design Incl. PDP (PD)	22NOV07A	08AUG08A	80	0	100	[Target Bar]																																															
WD 50	PDP Approval	15AUG08A	02SEP08A	15	0	100	[Target Bar]																																															
WD 60	Schematic Design (SD)	22NOV07A	08AUG08A	80	0	100	[Target Bar]																																															
WD 70	Schematic Design Approval	15AUG08A	02SEP08A	15	0	100	[Target Bar]																																															
WD 80	Design Development (DD)	15AUG08A	28JAN09A	40	0	100	[Progress Bar]																																															
WD 90	Design Development Approval	28JAN09A	18MAY09A	10	0	100	[Progress Bar] Includes amendments for FWS																																															
WD 100	Contract Documentation incl. Bills (CD)	29JAN09A	07JUL09	105	2	98	[Progress Bar]																																															
WD 110	Contract Documentation Approval	26JUN09A	07JUL09	10	2	80	[Target Bar]																																															
WD 120	Tender (TE)	08JUL09	18AUG09	30	30	0	[Target Bar]																																															

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**MASTER PROGRAMME**

Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU</b>																																																						
WD 130	Tender Evaluation and Award	19AUG09	22SEP09	25	25	0	[Gantt bar: 19AUG09 to 22SEP09]																																															
WD 140	Construction (CN)	23SEP09	04OCT10	260	260	0	[Gantt bar: 23SEP09 to 04OCT10]																																															
WD 150	12 Months Defects Liability Period	05OCT10	05OCT11	253	253	0	[Gantt bar: 05OCT10 to 05OCT11]																																															
WD 160	FF&E and IT Place Orders	23SEP09	15DEC09	60	60	0	[Gantt bar: 23SEP09 to 15DEC09]																																															
WD 170	FF&E & IT Delivery	05OCT10	18OCT10	10	10	0	[Gantt bar: 05OCT10 to 18OCT10]																																															
WD 180	QH Commissioning	05OCT10	29NOV10	40	40	0	[Gantt bar: 05OCT10 to 29NOV10]																																															
<b>WEST MORETON - Upgrade CCU to 20 Bed Forensic</b>																																																						
WN 10	Service Model	07JAN08A	17JUL09	60	10	83	[Gantt bar: 07JAN08A to 17JUL09]																																															
WN 20	Community Consultation & Confirm Scope of Works	07JAN08A	17JUL09	60	10	83	[Gantt bar: 07JAN08A to 17JUL09]																																															
WN 30	Free-Up Beds for Refurbishment	20JUL09	04JUN10	221	221	0	[Gantt bar: 20JUL09 to 04JUN10]																																															
WN 40	Pre-Design Incl. PDP (PD)	22NOV07A	08AUG08A	80	0	100	[Gantt bar: 22NOV07A to 08AUG08A]																																															
WN 50	PDP Approval	15AUG08A	02SEP08A	10	0	100	[Gantt bar: 15AUG08A to 02SEP08A]																																															
WN 60	Schematic Design (SD)	22NOV07A	08AUG08A	20	0	100	[Gantt bar: 22NOV07A to 08AUG08A]																																															
WN 70	Schematic Design Approval	15AUG08A	02SEP08A	10	0	100	[Gantt bar: 15AUG08A to 02SEP08A]																																															
WN 80	Design Development (DD)	09MAR09A	24JUL09	60	15	75	[Gantt bar: 09MAR09A to 24JUL09]																																															
WN 90	Design Development Approval	27JUL09	14AUG09	15	15	0	[Gantt bar: 27JUL09 to 14AUG09]																																															
WN 100	Contract Documentation incl. Bills (CD)	17AUG09	06NOV09	60	60	0	[Gantt bar: 17AUG09 to 06NOV09]																																															
WN 110	Contract Documentation Approval	09NOV09	20NOV09	10	10	0	[Gantt bar: 09NOV09 to 20NOV09]																																															
WN 120	Tender (TE)	23NOV09	14JAN10	30	30	0	[Gantt bar: 23NOV09 to 14JAN10]																																															
WN 130	Tender Evaluation and Award	15JAN10	04FEB10	15	15	0	[Gantt bar: 15JAN10 to 04FEB10]																																															
WN 140	Construction (CN)	05FEB10	22JUL10	120	120	0	[Gantt bar: 05FEB10 to 22JUL10]																																															
WN 150	12 Months Defects Liability Period	23JUL10	25JUL11	253	253	0	[Gantt bar: 23JUL10 to 25JUL11]																																															
WN 160	FF&E and IT Place Orders	05FEB10	29APR10	60	60	0	[Gantt bar: 05FEB10 to 29APR10]																																															
WN 170	FF&E & IT Delivery	23JUL10	05AUG10	10	10	0	[Gantt bar: 23JUL10 to 05AUG10]																																															
WN 180	QH Commissioning	23JUL10	16SEP10	40	40	0	[Gantt bar: 23JUL10 to 16SEP10]																																															
<b>BRISBANE METRO NORTH HEALTH SERVICE DISTRICT</b>																																																						
<b>REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care</b>																																																						
MB 10	Service Plan/Master Plan (SP/MP)	01OCT07A	08MAY09A	120	0	100	[Gantt bar: 01OCT07A to 08MAY09A]																																															
MB 20	Prepare TOR for Principal Consultant	28JUL08A	07AUG08A	7	0	100	[Gantt bar: 28JUL08A to 07AUG08A]																																															
MB 30	Principal Consultant Tender, Evaluate & Award	07AUG08A	05SEP08A	10	0	100	[Gantt bar: 07AUG08A to 05SEP08A]																																															

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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>REDCLIFFE/CABOOLTURE - New 20 Bed Acute Care</b>																																																						
MB 40	Pre-Design Incl. PDP (PD)	17SEP08A	12MAR09A	80	0	100																																																
MB 50	PDP Approval	16MAR09A	08MAY09A	5	0	100																																																
MB 60	Schematic Design (SD)	17SEP08A	12MAR09A	80	0	100																																																
MB 70	Schematic Design Approval	16MAR09A	08MAY09A	5	0	100																																																
MB 80	Design Development (DD)	03MAR09A	26MAY09A	40	0	100																																																
MB 90	Design Development Approval	26MAY09A	10JUL09	15	5	67																																																
MB 100	Contract Documentation incl. Bills (CD)	26MAY09A	11SEP09	55	50	9																																																
MB 110	Contract Documentation Approval	14SEP09	02OCT09	15	15	0																																																
MB 120	Tender (TE)	05OCT09	13NOV09	30	30	0																																																
MB 130	Tender Evaluation and Award	16NOV09	07JAN10	30	30	0																																																
MB 140	Construction (CN)	08JAN10	14OCT10	200	200	0																																																
MB 150	12 Months Defects Liability Period	15OCT10	17OCT11	253	253	0																																																
MB 160	FF&E and IT Place Orders	08JAN10	01APR10	60	60	0																																																
MB 170	FF&E & IT Delivery	15OCT10	28OCT10	10	10	0																																																
MB 180	QH Commissioning	15OCT10	09DEC10	40	40	0																																																
<b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b>																																																						
MS 10	Service/Master Plan (SP/MP)	01OCT07A	08MAY09A	120	0	100																																																
MS 20	Prepare TOR for Principal Consultant	28JUL08A	07AUG08A	7	0	100																																																
MS 30	Principal Consultant Tender, Evaluate & Award	07AUG08A	05SEP08A	10	0	100																																																
MS 40	Pre-Design Incl. PDP (PD)	17SEP08A	12MAR09A	80	0	100																																																
MS 50	PDP Approval	16MAR09A	08MAY09A	15	0	100																																																
MS 60	Schematic Design (SD)	17SEP08A	12MAR09A	80	0	100																																																
MS 70	Schematic Design Approval	16MAR09A	08MAY09A	15	0	100																																																
MS 80	Design Development (DD)	03MAR09A	26MAY09A	40	0	100																																																
MS 90	Design Development Approval	26MAY09A	10JUL09	15	5	67																																																
MS 100	Contract Documentation incl. Bills (CD)	26MAY09A	11SEP09	50	50	0																																																
MS 110	Contract Documentation Approval	14SEP09	02OCT09	15	15	0																																																
MS 120	Tender (TE)	05OCT09	13NOV09	30	30	0																																																
MS 130	Tender Evaluation and Award	16NOV09	07JAN10	30	30	0																																																

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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>REDCLIFFE/CABOOLTURE - New 23 Bed Medium Secure</b>																																																						
MS 140	Construction (CN)	08JAN10	14OCT10	200	200	0																																																
MS 150	12 Months Defects Liability Period	15OCT10	17OCT11	253	253	0																																																
MS 160	FF&E and IT Place Orders	08JAN10	01APR10	60	60	0																																																
MS 170	FF&E & IT Delivery	15OCT10	28OCT10	10	10	0																																																
MS 180	QH Commissioning	15OCT10	09DEC10	40	40	0																																																
<b>CENTRAL QUEENSLAND HEALTH SERVICE DISTRICT</b>																																																						
<b>ROCKHAMPTON - 4 Psycho-geriatric Acute Beds</b>																																																						
NB 60	Schematic Design (SD)	06JUL09	24JUL09	15	15	0																																																
NB 70	Schematic Design Approval	27JUL09	31JUL09	5	5	0																																																
NB 100	Contract Documentation (CD)	03AUG09	25SEP09	40	40	0																																																
NB 110	Contract Documentation Approval	28SEP09	09OCT09	10	10	0																																																
NB 120	Tender (TE)	06SEP10*	01OCT10	20	20	0																																																
NB 130	Tender Evaluation and Award	04OCT10	15OCT10	10	10	0																																																
NB 140	Construction (CN)	18OCT10	06JAN11	50	50	0																																																
NB 150	12 Months Defects Liability Period	07JAN11	10JAN12	253	253	0																																																
NB 160	FF&E and IT Place Orders	18OCT10	10DEC10	40	40	0																																																
NB 170	FF&E & IT Delivery	07JAN11	10JAN11	2	2	0																																																
NB 180	Commissioning (PC)	07JAN11	27JAN11	15	15	0																																																
<b>SUNSHINE COAST- WIDE BAY HEALTH SERVICE DISTRICT</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	25JUL08A	60	0	100																																																
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	15	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																																																

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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>SUNSHINE COAST - 5 PG ET Beds in Nambour RACF</b>																																																						
OK 120	Tender (TE)	08OCT08A	05NOV08A	20	0	100																																																
OK 130	Tender Evaluation and Award	06NOV08A	30JAN09A	10	0	100																																																
OK 140	Construction (CN)	02FEB09A	05FEB10	253	146	42																																																
OK 150	12 Months Defects Liability Period	08FEB10	08FEB11	253	253	0																																																
OK 160	FF&E and IT Place Orders	08OCT09	05FEB10	78	78	0																																																
OK 170	FF&E & IT Delivery	08FEB10	19FEB10	10	10	0																																																
OK 180	QH Commissioning	08FEB10	02APR10	40	40	0																																																
<b>+ MACKAY HEALTH SERVICE DISTRICT</b>																																																						
		01OCT07A	23NOV11	1,046	605	21																																																
<b>TOWNSVILLE HEALTH SERVICE DISTRICT</b>																																																						
<b>TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan</b>																																																						
RE 140	Construction (CN)	01OCT07A	30JUN08A	25	0	100																																																
RE 180	Commissioning (PC)	12MAY08A	30JUL08A	15	0	100																																																
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																																																						
RM 10	Service Model (SM)	01AUG07A	28NOV08A	124	0	100	Approved in principal																																															
RM 20	Site Option Study (OS)	22MAY08A	30OCT08A	30	0	100																																																
RM 30	Principal Consultants Tender, Evaluate & Award	25MAR08A	15MAY08A	20	0	100																																																
RM 40	Pre-Design Incl. PDP (PD)	30OCT08A	05JUN09A	60	0	100																																																
RM 50	PDP Approval	08JUN09A	10JUL09	15	5	67																																																
RM 60	Schematic Design (SD)	03DEC08A	05JUN09A	18	0	100																																																
RM 70	Schematic Design Approval	08JUN09A	10JUL09	15	5	67																																																
RM 80	Design Development (DD)	13JUL09	04SEP09	40	40	0																																																
RM 90	Design Development Approval	07SEP09	25SEP09	15	15	0																																																
RM 100	Contract Documentation incl. Bills (CD)	28SEP09	14JAN10	70	70	0																																																
RM 110	Contract Documentation Approval	15JAN10	04FEB10	15	15	0																																																
RM 120	Tender (TE)	05FEB10	18MAR10	30	30	0																																																
RM 130	Tender Evaluation and Award	19MAR10	29APR10	30	30	0																																																
RM 140	Construction (CN)	30APR10	30APR12	503	503	0																																																
RM 150	12 Months Defects Liability Period	01MAY12	02MAY13	253	253	0																																																
RM 160	FF&E and IT Place Orders	30APR10	22JUL10	60	60	0	<div style="display: flex; align-items: center;"> <div style="width: 15px; height: 15px; background-color: #90EE90; border: 1px solid black; margin-right: 5px;"></div> <span>progressive with staging</span> </div>																																															

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Activity ID	Activity Description	Early Start	Early Finish	Orig Dur	Rem Dur	% Comp	2009												2010												2011												2012											
<b>TOWNSVILLE - Redevelop 30 Bed Secure Unit TTH</b>																																																						
RM 170	FF&E & IT Delivery	20JAN11	02FEB11	10	10	0	progressive with staging																																															
RM 180	QH Commissioning	20JAN11	16MAR11	40	40	0	progressive with staging																																															
<b>TOWNSVILLE - New 6 Bed C&amp;Y Unit &amp; Day Centre</b>																																																						
SG 10	Service Plan (SP)	01JUL08A	10JUL09	46	5	89	[Progress Bar]																																															
SG 20	Confirm Brief & Site Option & Approve	29JAN09A	29JAN09A	20	0	100	[Target Bar]																																															
SG 40	Pre-Design Incl. PDP (PD)	29JAN09A	10JUL09	20	5	75	[Progress Bar]																																															
SG 50	PDP Approval	13JUL09	31JUL09	15	15	0	[Target Bar]																																															
SG 60	Schematic Design (SD)	29JAN09A	10JUL09	20	5	75	[Progress Bar]																																															
SG 70	Schematic Design Approval	13JUL09	31JUL09	15	15	0	[Target Bar]																																															
SG 80	Design Development (DD)	03AUG09	25SEP09	40	40	0	[Target Bar]																																															
SG 90	Design Development Approval	28SEP09	16OCT09	15	15	0	[Target Bar]																																															
SG 100	Contract Documentation incl. Bills (CD)	19OCT09	21JAN10	60	60	0	[Target Bar]																																															
SG 110	Contract Documentation Approval	22JAN10	11FEB10	15	15	0	[Target Bar]																																															
SG 120	Tender (TE)	12FEB10	25MAR10	30	30	0	[Target Bar]																																															
SG 130	Tender Evaluation and Award	26MAR10	06MAY10	30	30	0	[Target Bar]																																															
SG 140	Construction (CN)	07MAY10	26JAN11	180	180	0	[Target Bar]																																															
SG 150	12 Months Defects Liability Period	27JAN11	30JAN12	253	253	0	[Target Bar]																																															
SG 160	FF&E and IT Place Orders	07MAY10	29JUL10	60	60	0	[Target Bar]																																															
SG 170	FF&E & IT Delivery	27JAN11	09FEB11	10	10	0	[Target Bar]																																															
SG 180	QH Commissioning	27JAN11	23MAR11	40	40	0	[Target Bar]																																															
<b>ALL PROJECTS</b>																																																						
<b>+ QH - MHCWP Program Planning &amp; Project Reserve</b>																																																						
		06JUL09	25JUN13	999	999	0	[Target Bar]																																															

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6 Procurement and Risk management

## 6. MHCWP Program Risks

Preliminary key Program Risks are as follows:

Scope	Completing Original Scope	Extreme – can not be achieved within the \$123.3M approved Program Budget.
Time	Achieving Original Overall 4-year Program Timelines	Extreme – can not be achieved due to delay in individual projects.
Cost/Financial	Delivery all approved projects within \$123,323,671	Extreme – Not possible.
Quality	Achieving Design Standards/Guidelines Achieving Construction Quality Standards	Low – but at expense of cost. Low – but at expense of time.
Human Resources	Achieving Model of Care/Change Management requirements	To be assessed.
Communications	Achieving good Communications (informal & formal)	To be assessed - Prepare communications strategies for Program/projects and network between projects.
Risk	Identify high risk activities and implement corrective actions	Program & project risks to be formalized at project Risk Management Workshops.
Procurement	Capital Works Management Framework (CWMF) and State Purchasing Policy adopted	<b>Low</b> – Systems & Procedures established and followed.
Environmental	Achieving Environmental Standards	<b>Low</b> , managed but costly.
Political	Satisfying political imperatives	To be assessed.

Risk Level: Low; Moderate; High; Extreme

MHCWP - RISK MATRIX - PROJECTS

		KEY RISK								
PN	PROJECT TITLE - MHCWP	Scope Screeep	Time	Cost/Financial	Quality	Human Resources	Communications	Procurement	Environmental	Political
51410	BAYSIDE - New 20 Bed CCU	Low	High	Moderate	Low			Low	Low	
51411	LOGAN - Redevelop for 25 Acute Care Beds									
51412	LOGAN - New 16 Bed CCU	Low	High	Moderate	Low			Low	Low	
51413	MACKAY - New 24 Bed Acute Care Unit									
51414	PAH/MATER - New 20 Bed CCU	Low	Moderate	Moderate	Low			Low	Low	
51415	REDCLIFFE/CABOOLTURE - New 20	High - ECT added	Low	Low	Low	High		Low	Low	
51416	REDCLIFFE/CABOOLTURE - New 23	High - ECT added	Low	Low	Low	High		Low	Low	
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds									
51418	SUNSHINE COAST - 5 PG ET Beds	Low	Low	Low	Low			Low	High	Low
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	Low	Moderate	High	Low			Low	High	
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	project complete	project complete	project complete	project complete	project complete	project complete	project complete	project complete	project complete
51421	TOWNSVILLE - Redevelop 30 Bed MSU	High	Extreme	Extreme	Moderate			Moderate	Low	
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	Low	Moderate	High	Low			Low	High	
51423	WEST MORETON - New 18 Bed CCU	Low	Extreme	Moderate	Low		Extreme	Low	Low	Extreme
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	Low	Moderate	Moderate	Low			Low	Low	
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	Low	Low	Low	Low			Low	Low	
51426	REDLAND - New 15 Bed Adol ETU DayC & School		Extreme		Low		Extreme	Low	Extreme	
50291	QH - MHCWP Program Planning & Contingency	Extreme	N/A	Extreme	N/A	N/A	N/A	N/A	N/A	N/A

draft for discussion