

# Mental Health Capital Works Program (MHCWP)

## Project Manager's Monthly Progress Report – June 2011

as @ 14 July 2011 with forecast expenditure

PN	Projects
51410	Bayside - New 20 Bed CCU
51411	Logan - New 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 - Goodna (project aborted on this site)
67499	West Moreton - New 18 Bed CCU - Gailles
51424	West Moreton - New 9 Bed HS incorp. 5 Bed HDU
51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU
51426	Redland - New 15 Bed Adolescent ETU, Day Centre & School
50291	Master Programming/Planning/Reserve



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For Health Planning & Infrastructure Division, Queensland Health (HPID). **It may not be copied without prior consent of the author.**

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1      Summary Progress Report



## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
Brisbane Metro South	51410	Bayside - New 20 Bed CCU	Land Acquisition (LA)	Completed	New Greenfield site, 29 Boundary St Redland purchased site, settled on 9 Oct 2009.
			Model of Service Delivery (MOSD)	Progressing	Design Considerations & MOSD completed. Revised format MOSD being progressed.
			Town Planning/Rezoning (TP)	Completed	
			Pre-Design Incl. PDP (PD)	Completed	
			PDP Approval	Completed	
			Schematic Design (SD)	Completed	
			Schematic Design Approval	Completed	
			Design Development (DD)	Completed	
			Design Development Approval	Completed	
			Contract Documentation incl. Bills (CD)	Completed	Contract documentation progressing, almost complete.
			Contract Documentation Approval	Progressing	Approval to go to tender sought from HPID on 21 June 2011.
			Budget	No change	
Brisbane Metro South	51411	Logan - Redevelop 25 Acute Care Beds	Service Planning (SP)	Completed	
			Town Planning/Rezoning (TP)	Completed	Advice received indicating site designation or material change of use now not required.
			Site(s) Site Option Study (SO)	Completed	
			Pre-Design Incl. PDP (PD)	Completed	
			PDP Approval	Completed	
			Schematic Design (SD)	Completed	
			Schematic Design Approval	Completed	
			Design Development (DD)	Completed	
			Design Development Approval	Completed	
			Contract Documentation incl. Bills (CD)	Completed	
			Contract Documentation Approval	Completed	Approval to go to tender received from HPID on 20 May 2010.
			Tender (TE)	Completed	Tender called 9 June 2010, closed 16 July 2010.
			Tender Evaluation and Award	Completed	Tender Recommendation to HPID 24 August 2010. Tender awarded 20 Sept 2010
			Construction (CN)	Progressing	Rain vaults installed, floor slabs being poured & structural steelworking being erected.

## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			Budget	No change	
Brisbane Metro South	51412	Logan - New 16 Bed CCU	Model of Service Delivery (MOSD)	Progressing	Design Considerations & MOSD completed.
			Land Acquisition (LA)	Completed	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. Wadley St land settled on 21 April 2010
				Completed	\$300K Gap fund from Emergent works secured. Office accommodation leased signed for decanting existing services.
			Town Planning/Rezoning (TP)	Progressing	Section 9.5 on Critical Path. Mtgs held with DoCs prior to X-Mas, alternative Site Layout completed. Ltr gone to Logan City Council.
			Pre-Design Incl. PDP (PD)	Completed	Completed
			PDP Approval	Completed	Completed
			Schematic Design (SD)	Completed	Alternative Site Layout completed.
			Schematic Design Approval	Completed	Completed
			Design Development (DD)	Completed	Completed
			Design Development Approval	Completed	Completed
			Contract Documentation incl. Bills (CD)	On-Hold	Progressing; Town Planning on Critical Path. Revised site plan completed & forwarded to DoCs & Logan CC for review. Now awaiting Wembley Road Noise Study to be completed, then final submission to go to DoCs for consideration.
			Budget	Pending further information/direction	Budget increase required to reflect new Site Layout to be progressed after scheme approved by DoCs in principal.
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. Issue with BCC recent Road widening resolved. S5.6 completed.
			Pre-Design Incl. PDP (PD)	Completed	PDP completed 25 July 2008.
			Schematic Design (SD)	Completed	PDP completed 25 July 2008.
			PDP Approval	Completed	Completed.
			Design Development (DD)	Completed	Completed.
			Design Development Approval	Completed	Completed.
			Contract Documentation incl. Bills (CD)	Completed	Completed.
			Tender (TE)	Completed	Tenders called on 8 July 2009 due to close on 5 Aug 2009. Tender awarded 2 Feb 2010.
			Construction (CN)	Progressing	Internal finishes progressing, landscaping complete, final defecting progressing.
			Budget	Completed	No change during reporting period.
Brisbane Metro South	51426	Redland - New 15 Bed Adolescent ETU, Day Centre & School	Site(s) Option Study (SO)	Completed	Weippen Site confirmed as the preferred location. On-going consultation process progressing.
			Land Acquisition (LA)	Completed	Purchase of land adjoining Redland Mater Private Hospital complete. 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 recurrent reviewed. Presentation on by Trevor Sadler on 17 Sept 2009.
			Master Plan (MP)	Initial enquiries progressing	Site survey received, mini master planning commenced. Generic facility layout for 51426 based on draft Schedule of Areas and MOSD to be reviewed during UGM process.
			Pre-Design Incl. PDP (PD)	Completed	UGMs completed. Peer Review held on 4 Feb 2011. PDP complete.



## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			PDP Approval	On-Hold	Project "On-Hold" 7 June 2011 pending outcome of CID and budget issues.
			Schematic Design (SD)	Progressing	UGMs completed. Peer Review held on 4 Feb 2011. PDP complete.
			Schematic Design Approval	On-Hold	Project "On-Hold" 7 June 2011 pending outcome of CID and budget issues.
			Budget	No change	PDP/SD Project Estimate complete at \$18,891,443 (excl. GST & land). Refer Budget Summary.
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)	Completed	
			PDP Approval	Completed	
			Schematic Design (SD)	Completed	
			Schematic Design Approval	Completed	
			Design Development (DD)	Completed	
			Design Development Approval	Completed	
			Contract Documentation incl. Bills (CD)	Completed	
			Contract Documentation Approval	Completed	Approval to go to tender sought from HPID on 26 Apr 2010.
			Tender (TE)	Completed	Tenders called on Wed 7 July 2010 & close Friday 13 Aug 2010.
			Tender Evaluation and Award	Progressing	Tenders Reviewed and Tender Recommendation to HPID 7 Sept 2010. Contract awarded 5 Oct 2010.
			Construction (CN)	Progressing	Construction progressing very well, first floor slab complete & blockwork and roofing proceeding.
			Budget	No change	
Darling Downs - West Moreton	51423	West Moreton - New 18 Bed CCU	Land Acquisition (LA)	Completed	26-Oct-07 - Goodna CHC - Contract on Gailles site signed by Vendor, pending Ministerial approval requested by 27 Aug 2010, Gailles site settled 5 Oct 2010. Project aborted on Goodna site.
			Consultation Process	Progressing	On-going with other Districts and other stakeholders.
			Town Planning/Rezoning (TP)	Aborted	IPA mini-designation or S-5.6 delayed due to consultation process with EQ, Local Member & others. Project aborted on Goodna site.
			Service Planning (SP)	Initial enquiries progressing	Design Considerations & MOSD completed.
			Pre-Design Incl. PDP (PD)	Completed	PDP completed 21 Nov 2008.
			PDP Approval	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	

## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			Contract Documentation incl. Bills (CD) Budget	Aborted Budget closed-out	At 89% complete.
Darling Downs - West Moreton	67499	West Moreton - New 18 Bed CCU Gailles	Land Acquisition (LA) Consultation Process Town Planning/Rezoning (TP) Service Planning (SP) Pre-Design Incl. PDP (PD) Schematic Design (SD) Budget	Completed Initial enquiries progressing Initial enquiries progressing Progressing Initial enquiries progressing Initial enquiries progressing No change	Design Considerations & MOSD completed for Goodna site. Site survey completed. Additional stormwater management investigation underway. Site survey completed. Additional stormwater management investigation underway. Indicative budget established.
Darling Downs - West Moreton	51424	West Moreton - New 9 Bed HS & 5 Bed HDU	Pre-Design Incl. PDP (PD)  Schematic Design (SD) Master Plan (MP) Design Development (DD) Design Development Approval Contract Documentation incl. Bills (CD) Tender (TE) Construction (CN) Commissioning (PC) 12 Months Defects Liability Period Budget	Completed  Completed Completed Completed Completed Progressing Completed Completed Progressing Progressing Construction Contingency exceeded	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.  Completed 8 August 2008  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.  FWS held on 18th Dec 08 to review DD, Special User Group Mtg arranged for 16 Jan 09 to discuss issues raised.  Tender s called 15 July 2009 due to close 13 Aug 2009. Tender review & recommendation completed.  Practical completion 27 May 2011.  District have possession of the facility for Hospital Commissioning.  Refer MHCWP Building Contract Variation Register as @ 14 July 2011. Funds transfer required within MHCWP overall budget.
Darling Downs - West Moreton	51425	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	Pre-Design Incl. PDP (PD) Service Planning (SP) Design Development (DD) Design Development Approval Contract Documentation incl. Bills (CD)	Completed Completed Completed Completed 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.

## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			Contract Documentation Approval	Completed	Approval to go to tender received from HPID on 11 July 2011.
			Tender (TE)	Progressing	Out to tender 14 July 2011.
			Budget	No change	Pre-Tender Estimate (PTE) received = \$2,439,185 (excl. GST) compared with DD Project Estimate = \$2,600,000. No change to MHCWP Summary Budget.
Brisbane Metro North	51415	Redcliffe/Caboolture - 20 Bed Acute Care	Service Planning (SP)	Completed	
			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	Hospital Campus Infrastructure issues resolved.
			Design Development Approval	Progressing	
			Contract Documentation incl. Bills (CD)	Completed	Approval to go to tender received 25 Feb 2010.
			Contract Documentation Approval	Completed	
			Tender (TE)	Completed	Tenders called on 14 Apr 2010 due to close 2 June 2010. Tenders closed 2 June 2010.
			Tender Evaluation and Award	Completed	Letter of Acceptance issued to Badge Construction (Qld) Pty Ltd 1 Sept 2010.
			Construction (CN)	Progressing	Installation of rainvaults and associated ground works complete. Super-structure progressing well. ACU behind programme due to delay in installation of Rain Vaults.
			Budget	No change	No change during reporting period.
Brisbane Metro North	51416	Redcliffe/Caboolture - New 23 Bed Medium	Service Planning (SP)	Completed	
			Master Plan (MP)	Completed	
			Pre-Design Incl. PDP (PD)	Completed	
			PDP Approval	Completed	
			Schematic Design (SD)	Completed	
			Design Development (DD)	Completed	Hospital Campus Infrastructure issues being progressed by District/HPID.
			Design Development Approval	Progressing	

## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			Contract Documentation incl. Bills (CD)	Completed	Approval to go to tender received 25 Feb 2010.
			Contract Documentation Approval	Completed	
			Tender (TE)	Completed	Tenders called on 14 Apr 2010 due to close 2 June 2010. Tenders closed 2 June 2010.
			Tender Evaluation and Award	Completed	Letter of Acceptance issued to Badge Construction (Qld) Pty Ltd 1 Sept 2010.
			Construction (CN)	Progressing	Installation of rainvaults and associated ground works complete. Super-structure progressing well. ACU behind programme due to delay in installation of Rain Vaults.
			Budget	No change	No change during reporting period.
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	F'Cast Completion Mid 2013. No change during reporting period.
Sunshine Coast - Wide Bay	51418	Sunshine Coast - 5 Bed in Nambour RACF	Construction (CN)	Completed	Included in Nambour RACF on Glenbrook Rd site, now 45 beds including 13 PGU beds. Tender awarded 30 Jan 2009. Practical Completion achieved on 8 Dec 2009 on SP1, sewer & stormwater pending. Deed of Settlement executed.
			Commissioning (PC)	Completed	Residents transferred from Hibiscus House 26 Apr 2010.
			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. F'Cast completion April 2012.
			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	Completed	Approved by CEO 22 Sept 2010.

## QUEENSLAND HEALTH - CAPITAL DELIVERY PROGRAM - SOUTH

## MENTAL HEALTH CAPITAL WORKS PROGRAM - SUMMARY PROGRESS REPORT



District	Project Services P/N	PROJECT NAME	Current Stage	Progress as @ 14-Jul-11	Comments
			Schematic Design Approval	Completed	Approved by CEO 22 Sept 2010.
			Design Development (DD)	Progressing	UGM re-commenced 8 March 2011. FPTM to be re-established on 25 March 2011. Change in MOSD from hybrid HS-MSU to Secure Mental Health Rehabilitation Unit (SMHRU) with reduced focus on embedded security presence. Quick Security Users Requirements (SUR) audit conducted by People and Culture Strategic Services/Safety and Wellbeing, issues raised to be addressed at UGMs. On-hold pending advice from District due 8 Apr 2011. UGM held 2 June 2011, revised draft floor plan tabled & discussed. UGMs now progressing.
			Budget	No change	
Townsville	51422	Townsville - New 6 Bed C&Y Unit & Day Centre	Master Plan (MP)	Completed	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.
			Site(s) Site Option Study (SO)	Completed	First FPTM held on 29 Jan 2009. TTH next to AMH confirmed as preferred site.
			Pre-Design Incl. PDP (PD)	Completed	District CEO confirmed Kirwan Site.
			PDP Approval	Completed	30 March 2010. District CEO confirmed Kirwan Site.
			Schematic Design (SD)	Completed	District CEO confirmed Kirwan Site.
			Schematic Design Approval	Completed	30 March 2010. District CEO confirmed Kirwan Site.
			Schematic Design (SD)	Progressing	User Group Mtgs re-commenced on 14 May for revised PDP/SD for the Kirwin Site. Site B confirmed on 23 July 2010.
			Design Development (DD)	Completed	
			Design Development Approval	Completed	
			Contract Documentation incl. Bills (CD)	Completed	
			Contract Documentation Approval	Completed	Pre-Tender to HPID on 10 May 2011 for approval to go to tender. Approval received 7 June 2011.
			Tender (TE)	Progressing	Out to Tender 15 July 2011.
			Budget	No change	Pre-Tender \$80K less than DD construction estimate.
ALL	50291	Master Programming/Planning/Reserve	Budget	Revised	Reserve = \$2,592,047 overrun



2 Construction Progress





51411 - Logan 25 Bed ACU



51414 - Coorparoo 20 Bed ACU



**51415/51416 - Redcliffe Caboolture 20 Bed ACU & 25 Bed MSU****51424 - West Moreton - 9 Bed HSU****51424 - West Moreton - 9 Bed HSU**



## TOOMOOMBA 15 BED ADOLESCENT MHU





3 MHCWP Program Budget Summary



## QUEENSLAND HEALTH – CAPITAL WORKS &amp; ASSET MANAGEMENT BRANCH

## MENTAL HEALTH CAPITAL WORKS PROGRAM

## BUDGET SUMMARY



District	Project	Original "Very" Indicative Budget \$	Adjustments/ Transfers \$	Current Budget \$	F'Cast Budget (14 July 11) \$	Comments
Brisbane Metro South	Bayside - New 20 Bed CCU	8,085,915	2,171,073	10,256,988	10,256,988	Land included - Bayside
Brisbane Metro South	Logan - Redevelop 25 Acute Care Beds	6,564,970	8,882,848	15,447,817	15,447,817	
Brisbane Metro South	Logan - New 16 Bed CCU	6,691,576	2,333,424	9,025,000	9,025,000	Land included
Mackay	Mackay - New 24 Bed Acute Care Unit	11,480,076	-8,930,076	2,550,000	2,550,000	
Brisbane Metro South	PAH/Mater - New 20 Bed CCU	7,992,674	2,553,859	10,546,533	10,546,533	Land included
Brisbane Metro North	Redcliffe/Caboolture - 20 Bed Acute Care	8,162,984	2,484,743	10,647,727	10,647,727	Incl. ECT
Brisbane Metro North	Redcliffe/Caboolture - New 23 Bed MSU on Caboolture Hospital Campus	12,371,639	-588,011	11,783,629	11,783,629	Incl. ECT
Central Queensland	Rockhampton - 4 Psycho-Geriatric Acute Beds in new Development	548,420	13,580	562,000	562,000	
Sunshine Coast - Wide Bay	Sunshine Coast - 5 Psycho-Geriatric ET Beds in Nambour RACF	991,440	-991,440	0	0	
Darling Downs - West Moreton	Toowoomba - 8 Bed Child & Youth Unit & Day Centre	5,781,733	4,840,167	10,621,902	10,621,902	
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	4,819,409	16,653,236	16,653,236	
Townsville	Townsville - New 6 Bed C&Y Unit & Day Centre	5,836,592	6,966,308	12,802,900	12,802,900	
Darling Downs - West Moreton	West Moreton - New 18 Bed CCU	7,204,597	-6,341,710	862,887	862,887	Project Aborted on this site 11 Feb 2011
Darling Downs - West Moreton	West Moreton - Gailles New 18 Bed CCU	0	9,015,534	9,015,534	9,015,534	Above Project transferred to Gailles site
Darling Downs - West Moreton	West Moreton - New 9 Bed HS incorp. 5 Bed HDU	5,640,373	2,342,465	7,982,838	8,103,997	F'Cast = \$7,982,838+\$121,159 for over-run on contract contingency
Darling Downs - West Moreton	West Moreton - Upgrade CCU to 20 Bed Forensic ETU	4,587,414	-1,987,414	2,600,000	2,600,000	
Brisbane Metro South	Redland - New 15 Bed Adolescent ETU, Day Centre & School	10,291,637	4,400,123	14,691,760	18,891,443	Land excl. @ \$2M; F'Cast \$18.9M based on PDP/SD Project Estimate.
Master Programming/Planning/Reserve	MHCWP Program Reserve	5,158,144	-3,429,349	1,728,795	-2,592,047	Funding Overrun
<b>TOTAL</b>	<b>TOTAL</b>	<b>120,424,011</b>	<b>27,926,987</b>	<b>148,351,000</b>	<b>148,351,000</b>	Capital Works Program

13-Jun-11 Report	Budget Adjustments During Reporting Period
10,256,988	0
15,447,817	0
9,025,000	0
2,550,000	0
10,546,533	0
10,647,727	0
11,783,629	0
562,000	0
0	0
10,621,902	0
571,454	0
16,653,236	0
12,802,900	0
862,887	0
9,015,534	0
7,982,838	0
2,600,000	0
14,691,760	0
1,728,795	0
<b>148,351,000</b>	<b>0</b>

32,577,590	Northern
22,993,356	Central
91,051,259	Southern
1,728,795	Program Reserve
<b>148,351,000</b>	Total Funding as @ 29/03/11
<b>2,000,000</b>	Redland Land
<b>150,351,000</b>	<b>TOTAL</b>





4 Building Works Contract Variation Report



## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14 July 2011 \$	% of contingency remaining %
51410	BAYSIDE 20 BED CCU	6,571,000.00	329,000.00	0.00	329,000.00	329,000.00	100.00%
51411	LOGAN 25 BED ACU	10,634,545.00	1,063,455.00	302,150.69	1,063,455.00	761,304.31	71.59%
51412	LOGAN 16 BED CCU	4,834,000.00	365,000.00	0.00	365,000.00	365,000.00	100.00%
51414	COOPAROO 20 Bed CCU	4,770,000.00	477,000.00	378,762.55	477,000.00	98,237.45	20.59%
51415	REDCLIFFE/CABOOLTURE 20 Bed ACU	7,052,030.00	705,203.00	376,488.76	705,203.00	328,714.25	46.61%
51416	REDCLIFFE/CABOOLTURE 23 Bed MSU	7,952,290.00	795,229.00	376,488.76	795,229.00	418,740.25	52.66%
51419	TOOWOOMBA 8 BED ADOLESCENT UNIT	7,800,860.00	780,100.00	130,304.00	780,100.00	649,796.00	83.30%
51421	TOWNSVILLE 30 BED MSU	12,768,436.00	638,422.00	0.00	638,422.00	638,422.00	100.00%
51422	TOWNSVILLE 6 BED CHILD & YOUTH UNIT	9,145,325.00	457,249.00	0.00	457,249.00	457,249.00	100.00%
67499	WEST MORETON 20 BED CCU - GAILES	6,089,523.00	304,477.00	0.00	304,477.00	304,477.00	100.00%
51424	WEST MORETON 9 BED HSU	5,975,588.00	450,000.00	716,889.36	450,000.00	-266,889.36	-59.31%
51425	WEST MORETON 20 BED ETU	1,780,000.00	178,000.00	0.00	178,000.00	178,000.00	100.00%
51426	REDLAND 25 BED ADOLESCENT ETU	9,500,000.00	950,000.00	0.00	950,000.00	950,000.00	100.00%
Grand Totals Projects Under Construction		44,185,313.00	4,270,987.00	2,281,084.11	4,270,987.00	1,989,902.89	46.59%



## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
51410	BAYSIDE 20 BED CCU	6,571,000.00	329,000.00	0.00	329,000.00	329,000.00	100.00%				
	<b>VARIATIONS</b>										
	V001			0.00				Relocate Red-X CCTV	12-Nov-10	Type 2	approved
	V002			180,396.00				Solider Piles Retaining Wall Armstrong Road	15-Nov-10	Type 1	approved
	V003			6,188.00				Ramp & handrail to Red Cross Buiding	1-Dec-10	Type 1	approved
	V004			4,813.00				Provide Waterstops as per RFI 016	18-Feb-11	Type 1	
	V005			0.00				Alternative Water Tanks	9-May-11	Type 1	
	V006			0.00				Alternative Chilled Water Route	7-Jun-11	Type 1	
	V007			0.00				Remove Tree and Roots Fire Access Road/TAFE	21-Jun-11	Type 1	
	V008			0.00				Revised Location of MSB-1	5-Jul-11	Type 1	
	V009			0.00				Delete Fence Fire Access Road Works	5-Jul-11	Type 1	
	<b>Total</b>			<b>191,397.00</b>							
	<b>CLAIMS</b>										
	1			16,424.00				Plumbing & Drainage Approval Fees	25-Nov-10		
	2			25,071.00				Anti-Termite Treatment	26-Nov-10		
	3			0.00				Safety Auditor Fees	16-Dec-10		rejected
	4			3,518.48				Sanivite Pump to Red-X Bldg	16-Dec-10		approved
	5			1,389.00				Connection into 1050mm MH at 5/1 & 6/1	7-Feb-11		approved
	6			10,879.00				Notice of Latent Condition 01	8-Feb-11		approved
	7			43,344.00				Backform to Boundary Retaining Wall	1-Mar-11		
	8			1,594.00				Increase in RW1 height from chainage 1-8	1-Mar-11		approved
	9			5,368.00				Concrete pathway between Ward 2B & emergency access point	1-Mar-11		approved
	10			14,687.00				Ward 2B Site Establishment Change	1-Mar-11		approved
	11			827.00				Relocation of Bend in RW1	5-Apr-11		approved
	12			19,094.90				Red Cross Renovation - Lean Too Roof etc	13-May-11		
	13			7,006.22				Field Gullies Box culverts - Upstands	16-May-11		
	14			14,448.00				Backfilling to box culvert	18-May-11		approved
	15			1,144.69				Scabbling back footings	7-Jun-11		approved
	16			4,419.90				Repairs to fire road fencing	16-Jun-11		
	17			532.00				Supply and install able flex to existing building at slab level	16-Jun-11		
	18			1,006.50				Mods to Bariatric Ensuite Structural Steel	5-Jun-11		
	<b>Total</b>			<b>170,753.69</b>							
	<b>PC &amp; PROVISIONAL SUMS ADJUSTMENTS</b>										
	<b>Total</b>			<b>-17,000.00</b>							
	<b>PROVISIONAL QUANTITIES ADJUSTMENTS</b>										
	<b>Total</b>			<b>-3,000.00</b>							
	<b>PROVISIONAL DELAYS COSTS ADJUSTMENT</b>										
	<b>Total</b>			<b>-40,000.00</b>							
	<b>Original Contract Sum</b>	10,634,545.00									
	<b>Original Contract Contingency</b>		1,063,455.00								
	<b>Increase 1.07 Contract Contingency</b>					0.00					
51411	LOGAN 25 BED ACU	10,634,545.00	1,063,455.00	302,150.69	1,063,455.00	761,304.31	71.59%				
51412	LOGAN 16 BED CCU	4,834,000.00	365,000.00	0.00	365,000.00	365,000.00	100.00%				
	<b>VARIATIONS</b>										
	1			150.00				Amendment to Fire Resistance Level	23-Feb-10	Type 1	approved
	2			150.00				Amendments to Doors	23-Feb-10	Type 1	approved
	3			8,127.00				Amendments to Spec - Fire Separation	23-Feb-10	Type 1	approved
	4			4,713.00				Amendments to Insulation	23-Feb-10	Type 1	approved

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

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5				3,304.00				Amedments to Internal Stairs Building N	23-Feb-10	Type 1	approved
6				4,000.00				Amendments to Finishes	23-Feb-10	Type 1	
7				4,142.00				Amendments to BBQ Area	24-Feb-10	Type 1	
8				-510.00				Amendments to Windows	24-Feb-10	Type 1	approved
0				1,970.00				Provsnions of Door Mats	24-Feb-10	Type 1	approved
10				36,131.00				Amend Fire Services	25-Feb-10	Type 1	
11				1,030.00				Variations to Doors	29-Apr-10	Type 1	approved
12				150.00				Variations to Coat Hooks	29-Apr-10	Type 1	approved
13				550.00				Varalition to Signage	29-Apr-10	Type 1	approved
14				1,000.00				Investigate Shale to Bldg 1	21-May-10	Type 1	approved
15				-2,326.00				Install Concrete Footings in Lieu of Piles under Building No.1	1-Jun-10	Type 1	approved
16				950.00				Amendments to Fire Services BA	8-Jun-10	Type 1	approved
17				7,170.25				Amendment to Coms Room	13-Jul-10	Type 1	
18				1,836.00				Amendments to add upstands under block walls and change the levels to th	12-Jul-10	Type 1	approved
19				150.00				Amendated Gate 2 Details	12-Jul-10	Type 1	approved
20				3,536.00				Amendment to Comms Room (RZ18) layout and racks type	13-Jul-10	Type 1	approved
21				1,250.00				Amendment to Slab reo at Beam FB5 in Section A-A	19-Jul-10	Type 1	approved
22				1,020.00				Provide "U" bars to slab edge over corbel of FB5	27-Jul-10	Type 1	approved
23				5,848.00				Various door and broom cupboard variations	27-Jul-10	Type 1	
24				957.00				arious door and broom cupboard variations	12-Aug-10	Type 1	approved
25				475.00				Provide "M/16" bars to blockwalls/first floor slab Building 2	1-Sep-10	Type 1	approved
26				8,588.00				Change the track system for the Sliding door frames to door type TS2	15-Sep-10	Type 1	
27				2,941.00				Amednment to Brick Range	20-Sep-10	Type 1	approved
28				0.00				Amend Panel Lift Doors	21-Sep-10	Type 1	
29				0.00				Changes in Timber framing Bldg 3	7-Oct-10	Type 1	approved
30				1,500.00				Change to flashing material	7-Oct-10	Type 1	
31				2,500.00				Changes to the FC planking	7-Oct-10	Type 1	
32				453.00				Building 2 - Insulation to Verhanda Roof	18-Oct-10	Type 1	approved
33				666.00				Upgrade Electrical Supply to Barbie 20A to 30A	26-Oct-10	Type 1	approved
34				763.00				Wall lining amend. PWD shower & WC Bldg 1	3-Nov-10	Type 1	approved
35				0.00				Amendments to sill flashing to brick sills	3-Nov-10	Type 1	approved
36				310.00				Clarification projector & speakers location Bld1	4-Nov-10	Type 1	approved
37				11,266.00				Amnedments to insulation in risers/stacks	4-Nov-10	Type 1	approved
38				10,000.00				Change washing machine type	11-Nov-10	Type 1	
39				850.00				3 additional downpipes with spreaders - Bldg 3	11-Nov-10	Type 1	approved
40				7,500.00				Amendment to wet area waterproofing & showers	11-Nov-10	Type 1	
41				0.00				Change to extent of ply	16-Nov-10	Type 1	
42				8,824.00				Change Type C to Type H light fittings	16-Nov-10	Type 1	approved
43				1,600.00				Provide Anti-static Sheet Vinyl to Comms Room	16-Nov-10	Type 1	approved
44				710.00				Reloacte Comms Roamm AC	1-Dec-10	Type 1	approved
45				0.00				Provide Drip Tray in Comms Rooms	2-Dec-10	Type 1	withdrawn
46				1,950.00				Provide purpose made flashing to enclose the steel PFC roof beam	10-Dec-10	Type 1	
47				0.00				Comms Room – Hydraulic amendment and signage	19-Jan-11	Type 1	
48				1,500.00				Revised Comms Room layout	19-Jan-11	Type 1	
49				3,500.00				Changed Electrical Works - New Comms Room layout	25-Jan-11	Type 1	
50				1,800.00				Provide Blade Wall under Stair 2	25-Jan-11	Type 1	approved
51				2,500.00				Variation to the Furniture, Fixtures and Fittings	31-Jan-11	Type 1	
52				3,000.00				Amendment to retaining wall and kerb adjacent driveway	31-Jan-11	Type 1	
53				1,858.00				Change of wall colour – West Wall Building 1	1-Feb-11	Type 1	approved
54				830.00				Change support to Fire Hose Reel under Stair 2	2-Feb-11	Type 1	approved
55				2,150.00				Relocate Vent Pipe Riser required in VO 047	2-Feb-11	Type 1	
56				5,000.00				Implement the revised finishes schedule Rev D	15-Feb-11	Type 1	
57				5,000.00				Amendment to Retaining Wall	15-Feb-11	Type 1	
58				3,600.00				Provide 15 No. additional Access Panels	22-Feb-11	Type 1	
59				2,500.00				Provide amended basement lights	22-Feb-11	Type 1	
60				500.00				Provide a Padlock to Gate G1	23-Feb-11	Type 1	
61				-2,552.00				Deletion of Painting to Concrete Soffits – Building No.1	24-Feb-11	Type 1	approved
62				0.00				Change soap dispenser in Room RZ14	3-Mar-11	Type 1	
63				0.00				Amendment to Comms Cupboard adjacent Gate House	29-Mar-11	Type 1	
64				0.00				Additional Bulkhead to downstairs bathrooms for solatubes	31-Mar-11	Type 1	
65				0.00				Revised Locations of the Sandblasted Patterns on Concrete Paths	1-Apr-11	Type 1	
66				0.00				Relocated Pole Light	1-Apr-11	Type 1	
67				0.00				Extra corner guards	5-Apr-11	Type 1	
68				0.00				Amendment to timber fence materials	7-Apr-11	Type 1	

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14 July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	69			0.00				Delete curtains to Door DZ03.4	3-May-11	Type 1	
	70			0.00				Amendments to Planting	5-May-11	Type 1	
	71			0.00				Paint finish to Conc Columns and Wall	9-May-11	Type 1	
	72			0.00				Provide Asylum Taps	10-May-11	Type 1	
	73			0.00				Provide additional weatherproof 10A single socket outlets	24-May-11	Type 1	
	74			0.00				Delete Vents to Comms Room door D17.1	25-May-11	Type 1	
	75			0.00				Amendments to Zip Boiler and Overhead Cupboard	7-Jun-11	Type 1	
	76			0.00				Amendments to Switchboard Cupboard Shelving	24-Jun-11	Type 1	
	77			0.00				Provide a low clearance sign	24-Jun-11	Type 1	
	78			0.00				Extend curtain-rod and curtains to the bedroom window in unit 7	27-Jun-11	Type 1	
	79			0.00				Provide Modification to Front Fence	28-Jun-11	Type 1	
	80			0.00				Provide Modification to Shelving (RFI 207 Support for shelves RZ03.pdf)	8-Jul-11	Type 1	
	<b>Total</b>			<b>177,380.25</b>							
<b>CLAIMS</b>											
	1			71,550.00				CPI 1.5% Increase	17-Mar-10		approved
	2			1,702.00				Extra over excavation material incl. Export/import fill	23-Jun-10		approved
	3			14,710.30				Replacement of Bad Ground for Soft Spots	25-Jun-10		approved
	4			7,823.00				RFI 46 refers change CBF on doors to Tasmanian Oak	9-Dec-10		
	5			3,400.00				Supply & install 125x75RHS Door Mullions	17-Dec-10		
	6			48,126.00				Intumescent Paint	9-Feb-11		approved
	7			0.00				Excavate of rock (refer Prov.Qty Adjustment)	7-Apr-11		approved
	8			0.00				PQ - Construction Update	24-Jun-11		
	9			11,900.00				Additional Hardware	24-Jun-11		
	10			1,343.00				Supply Power to Smaller Roller Doors	24-Jun-11		
	11			0.00				Additional Hardware BOQ	24-Jun-11		
	12			0.00				Variance in Vinyl qts BOQ	24-Jun-11		
	13			0.00				Variance in reinforcement in BOQ	24-Jun-11		
	14			0.00				Garden Shed	24-Jun-11		
	15			1,340.00				Window Awnings to Building 1	24-Jun-11		
	16			12,362.00				Fire Rated Penetrations	24-Jun-11		
	17			0.00				EOT costs	24-Jun-11		
	TBA			0.00				Water Connection	24-Jun-11		
	<b>Total</b>			<b>174,256.30</b>							
<b>PC &amp; PROVISIONAL SUMS ADJUSTMENTS</b>											
	<b>Total</b>			<b>8.00</b>				Adjustment of Provisional Sums	24-Jun-11		
<b>PROVISIONAL QUANTITIES ADJUSTMENTS</b>											
	<b>Total</b>			<b>27,118.00</b>					24-Jun-11		
<b>PROVISIONAL DELAYS COSTS ADJUSTMENT</b>											
	<b>Total</b>			<b>0.00</b>					24-Jun-11		
<b>Original Contract Sum</b>											
		4,769,685.00									
<b>Original Contract Contingency</b>											
			477,000.00								
<b>Increase 1.07 Contract Contingency</b>											
						0.00					
51414	COOPAROO 20 Bed CCU	4,770,000.00	477,000.00	378,762.55	477,000.00	98,237.45	20.59%				
<b>VARIATIONS</b>											
	V001			0.00				Returnable Schedules for Electrical Services & Fire Services	24-Sep-10	Type 1	
	V002			9,688.14				Construct a new concrete footpath	27-Sep-10	Type 1	
	V003			19,447.00				Removal of Top	8-Oct-10	Type 1	
	V004			5,500.00				Amendments to Site Water & Fire Services	19-Oct-10	Type 1	
	V005			2,750.00				Amendments to Underground Conduits	25-Oct-10	Type 1	
	V006			33,000.00				Provide the additional pump plant room, extension of medical gases and plant er	29-Nov-10	Type 1	
	V007			22,000.00				Install new electrical infrastructure, retaining walls and level changes to suit the	7-Dec-10	Type 1	
	V008			2,362.50				Provide updated Hydraulic Mixing Valve	8-Dec-10	Type 1	
	V009			-2,040.00				Deletion of Clerk of Works Office	9-Dec-10	Type 1	
	V010			0.00				Amendment to Project Site Sign	9-Dec-10	Type 1	

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

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	V011			10,750.00				Design & Construction of Shed	10-Dec-10	Type 1	
	V012			3,762.50				Revised landscape works due to the expansion of the medical gases and plant e	16-Dec-10	Type 1	
	V013			10,750.00				Revised finishes to marmoleum floor finishes & cushioned vinyl wall finish	17-Dec-10	Type 1	
	V014			15,025.23				Revised basin quantities and locations	20-Dec-10	Type 1	
	V015			3,829.15				Packing requirements to various column locations	23-Dec-10	Type 1	
	V016			4,300.00				Amendment to Stormwater	19-Jan-11	Type 1	
	V017			4,837.50				Building Amendments to conform with BCA requirements	28-Jan-11	Type 1	
	V018			4,837.50				Electrical Changes - QH ICT	2-Feb-11	Type 1	
	V019			1,612.50				Amendments to Fire Main Service - Ring main	3-Feb-11	Type 1	
	V020			3,225.00				Provide New Auto Senso Door	3-Feb-11	Type 1	
	V021			6,450.00				Provide amended Comms Route at CH building	4-Feb-11	Type 1	
	V022			3,493.75				Provide revised rainwater harvesting pipework and overflows	4-Feb-11	Type 1	
	V023			4,300.00				Provide Sanitary Drainage Amendments	15-Feb-11	Type 1	
	V024			3,989.87				Provide reinforcement for penetrations in block walls	25-Feb-11	Type 1	
	V025			5,000.00				Amended Structural Requirements (HV clash)	1-Mar-11	Type 1	
	V026			0.00				Provide concrete additive and tanking protection to Electrica	4-Mar-11	Type 1	
	V027			2,500.00				Provide amendments to Seclusion Room Doors	7-Mar-11	Type 1	
	V028			7,500.00				Provide Office Layout Changes	7-Mar-11	Type 2	
	V029			500.00				Provide Additional Piles	16-Mar-11	Type 1	
	V030			1,250.00				Amendment to River Rock (swale)	21-Mar-11	Type 1	
	V031			5,000.00				Provide pump to switchboard room sump	22-Mar-11	Type 1	
	V032			500.00				Minor Structural Amendment	22-Mar-11	Type 1	
	V033			5,000.00				Provide electrical Changes	22-Mar-11	Type 2	
	V034			5,000.00				Provide Gun and Drug Safes (noggings)	22-Mar-11	Type 1	
	V035			1,500.00				Electrical Services Amendments (Lighting) - Refer VO28	22-Mar-11	Type 2	
	V036			7,500.00				Fire Services Amendments - Refer VO28	22-Mar-11	Type 2	
	V037			10,000.00				Mechanical Services Amendments	22-Mar-11	Type 1	
	V038			15,000.00				Hydraulic Services Amendments - Install pump & controls	22-Mar-11	Type 1	
	V039			-2,500.00				Transformer Tank Base Slab Plan	22-Mar-11	Type 1	
	V040			5,000.00				Seclusion Rooms Amendments - Vision Panel & Flush Windows	22-Mar-11	Type 2	
	V041			0.00				Amendment - TMV	28-Mar-11	Type 1	
	V042			2,500.00				Provide - Mosquito Screening - Rain Water Heads	31-Mar-11	Type 1	
	V043 Refer VO63			0.00				Seclusion Room Windows Amendments	4-Apr-11	Type 2	
	V044			8,868.75				Fire Rating & Ceiling Layout Amendments	4-Apr-11	Type 1	
	V045			2,768.13				Door Frame amendments (RFI 91)	4-Apr-11	Type 1	
	V046			1,612.50				Relocate SW pipe	7-Apr-11	Type 1	
	V047			3,225.00				Floor Covering Revision Quiet Room Vinyl to carpet	7-Apr-11	Type 2	
	V048			6,718.75				Fire Protection of Outriggers and Structural Steel	7-Apr-11	Type 1	
	V049			15,050.00				MSU - provide hardwood timber on top of the steel roof purlins	12-Apr-11	Type 1	
	V050			4,300.00				Discharge	21 Apr 201	Type 1	
	V051			5,375.00				Additional Electrical Changes	21 Apr 201	Type 1	
	V052			3,000.00				PICU Door and Window Changes	3-May-11	Type 2	
	V053			64,500.00				Temporary Shoring to Rain Vaults	18-May-11	Type 1	
	V054			22,500.00				Provide battening to External CFC cladding framing system	19-May-11	Type 1	
	V055			10,000.00				Provide Fire Windows and Wall Amendments	23-May-11	Type 1	
	V056			250.00				Door	23-May-11	Type 1	
	V057			3,750.00				outriggers	23-May-11	Type 1	
	V058			5,000.00				Provide PICU Electrical Amendments	24-May-11	Type 1	
	V059			5,000.00				Sensor Tap Electrical Amendments	27-May-11	Type 1	
	V060			-3,750.00				Deletion of Drug & Gun Safe - Provision for Installation	27-May-11	Type 2	
	V061			17,500.00				Provide Roof Valley Alt Type	30-May-11	Type 1	
	V062			1,750.00				Access Panel Amendments	3-Jun-11	Type 1	



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	V063			2,500.00				VO43)	7-Jun-11	Type 1	
	V064			1,250.00				Provide Wall Battening (eContracts RFI 154 - Electrical RFI#10)	9-Jun-11	Type 1	
	V065			10,000.00				PROVIDE ADDITIONAL ACCESS WAYS IN ROOF SPACE	15-Jun-11	Type 1	
	V066			45,000.00				Arrange Payment of Energex Agreement - Capital Contribution	16-Jun-11	Type 1	
	V067			250.00				1021 LAUNDRY	16-Jun-11	Type 1	
	V068			0.00				Provide changes to accommodate the TMVs.	16-Jun-11	Type 1	
	V069			500.00				Provide changes to Soap Dish & Toilet Roll Holder	17-Jun-11	Type 1	
	V070			1,250.00				VO 068)	17-Jun-11	Type 1	
	V071			0.00				Provide additional hydraulic isolation valves	23-Jun-11	Type 1	
	V072			0.00				Amendments to Security to Various Doors	23-Jun-11	Type 1	
	V073			0.00				2009-3B.	23-Jun-11	Type 1	
	V074			0.00				Provide Colour Changes to some Joinery	27-Jun-11	Type 1	
	V075			0.00				Provide Electrical Changes to some Door Locks	27-Jun-11	Type 1	
	V076			0.00				Changes to Ensuite Mirrors (Alt. Accepted)	29-Jun-11	Type 1	
	V077			0.00				Amendments to Electronic Locks - Doors 3021, 3037 and 2014	4-Jul-11	Type 1	
	V078			0.00				Additional Hot Water Hose Reel - Pantry 1015	4-Jul-11	Type 1	
	V079			0.00				Structural members for operable Wall	5-Jul-11	Type 1	
	V080			0.00				Additional Bench Seating	5-Jul-11	Type 1	
	V081			0.00				Provide Baby Change Tables	5-Jul-11	Type 1	
	V082			0.00				Deletion of Commercial Refrigerator (A50) in Room 1015 Pantry	5-Jul-11	Type 1	
	V083			0.00				Rainwater Vaults - Extra compacted fill & associated works	8-Jul-11	Type 1	
	V084			0.00				Provide Wireless Data Points & DECT	8-Jul-11	Type 1	
	V085			0.00				Provide 400 wide mass concrete aprons	8-Jul-11	Type 2	
	V086			0.00				Location –RFI 197	12-Jul-11	Type 1	
	V087			0.00				2020-1 + 2020-2	12-Jul-11	Type 1	
	V088			0.00				Amendments to Staff PWD Layout.	12-Jul-11	Type 1	
				<b>Total</b>				<b>483,288.76</b>			
	CLAIMS			0.00							
	1			0.00							
	2			0.00							
	3			0.00							
	4			0.00							
	5			0.00							
				<b>Total</b>				<b>0.00</b>			
	PC & PROVISIONAL SUMS ADJUSTMENTS			<b>Total</b>				<b>-88,500.00</b>			
	PROVISIONAL QUANTITIES ADJUSTMENTS			<b>Total</b>				<b>-300.00</b>			
	PROVISIONAL DELAYS COSTS ADJUSTMENT			<b>Total</b>				<b>-18,000.00</b>			
	Original Contract Sum	7,052,030.00									
	Original Contract Contingency		705,203.00								
	Increase 1.07 Contract Contingency				0.00						
51415	REDCLIFFE/CABOOLTURE 20 Bed ACU	7,052,030.00	705,203.00	376,488.76	705,203.00	328,714.25	46.61%				

## VARIATIONS

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14 July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	V001			0.00				Returnable Schedules for Electrical Services & Fire Services	24-Sep-10	Type 1	
	V002			9,688.14				Construct a new concrete footpath	27-Sep-10	Type 1	
	V003			19,447.00				Removal of Top	8-Oct-10	Type 1	
	V004			5,500.00				Amendments to Site Water & Fore Services	19-Oct-10	Type 1	
	V005			2,750.00				Amendments to Underground Conduits	25-Oct-10	Type 1	
	V006			33,000.00				Provide the additional pump plant room, extension of medical gases and plant er	29-Nov-10	Type 1	
	V007			22,000.00				Install new electrical infrastructure, retaining walls and level changes to suit the c	7-Dec-10	Type 1	
	V008			2,362.50				Provide updated Hydraulic Mixing Valve	8-Dec-10	Type 1	
	V009			-2,040.00				Deletion of Clerk of Works Office	9-Dec-10	Type 1	
	V010			0.00				Amendment to Project Site Sign	9-Dec-10	Type 1	
	V011			10,750.00				Design & Construction of Shed	10-Dec-10	Type 1	
	V012			3,762.50				Revised landscape works due to the expansion of the medical gases and plant e	16-Dec-10	Type 1	
	V013			10,750.00				Revised finishes to marmoleum floor finishes & cushioned vinyl wall finish	17-Dec-10	Type 1	
	V014			15,025.23				Revised basin quantities and locations	20-Dec-10	Type 1	
	V015			3,829.15				Packing requirements to various column locations	23-Dec-10	Type 1	
	V016			4,300.00				Amendment to Stormwater	19-Jan-11	Type 1	
	V017			4,837.50				Building Amendments to conform with BCA requirements	28-Jan-11	Type 1	
	V018			4,837.50				Electrical Changes - QH ICT	2-Feb-11	Type 1	
	V019			1,612.50				Amendments to Fire Main Service - Ring main	3-Feb-11	Type 1	
	V020			3,225.00				Provide New Auto Senso Door	3-Feb-11	Type 1	
	V021			6,450.00				Provide amended Comms Route at CH building	4-Feb-11	Type 1	
	V022			3,493.75				Provide revised rainwater harvesting pipework and overflows	4-Feb-11	Type 1	
	V023			4,300.00				Provide Sanitary Drainage Amendments	15-Feb-11	Type 1	
	V024			3,989.87				Provide reinforcement for penetrations in block walls	25-Feb-11	Type 1	
	V025			5,000.00				Amended Structural Requirements (HV clash)	1-Mar-11	Type 1	
	V026			0.00				Provide concrete additive and tanking protection to Electric	4-Mar-11	Type 1	
	V027			2,500.00				Provide amendments to Seclusion Room Doors	7-Mar-11	Type 1	
	V028			7,500.00				Provide Office Layout Changes	7-Mar-11	Type 2	
	V029			500.00				Provide Additional Piles	16-Mar-11	Type 1	
	V030			1,250.00				Amendment to River Rock (swale)	21-Mar-11	Type 1	
	V031			5,000.00				Provide pump to switchboard room sump	22-Mar-11	Type 1	
	V032			500.00				Minor Structural Amendment	22-Mar-11	Type 1	
	V033			5,000.00				Provide electrical Changes	22-Mar-11	Type 2	
	V034			5,000.00				Provide Gun and Drug Safes (noggings)	22-Mar-11	Type 1	
	V035			1,500.00				Electrical Services Amendments (Lighting) - Refer VO28	22-Mar-11	Type 2	
	V036			7,500.00				Fire Services Amendments - Refer VO28	22-Mar-11	Type 2	
	V037			10,000.00				Mechanical Services Amendments	22-Mar-11	Type 1	
	V038			15,000.00				Hydraulic Services Amendments - Install pump & controls	22-Mar-11	Type 1	
	V039			-2,500.00				Transformer Tank Base Slab Plan	22-Mar-11	Type 1	
	V040			5,000.00				Seclusion Rooms Amendments - Vision Panel & Flush Windows	22-Mar-11	Type 2	
	V041			0.00				Amendment - TMV	28-Mar-11	Type 1	
	V042			2,500.00				Provide - Mosquito Screening - Rain Water Heads	31-Mar-11	Type 1	
	V043 Refer VO63			0.00				Seclusion Room Windows Amendments	4-Apr-11	Type 2	
	V044			8,868.75				Fire Rating & Ceiling Layout Amendments	4-Apr-11	Type 1	
	V045			2,768.13				Door Frame amendments (RFI 91)	4-Apr-11	Type 1	
	V046			1,612.50				Relocate SW pipe	7-Apr-11	Type 1	
	V047			3,225.00				Floor Covering Revision Quiet Room Vinyl to carpet	7-Apr-11	Type 2	
	V048			6,718.75				Fire Protection of Outriggers and Structural Steel	7-Apr-11	Type 1	
	V049			15,050.00				MSU - provide hardwood timber on top of the steel roof purlins	12-Apr-11	Type 1	
	V050			4,300.00				Discharge	21 Apr 201	Type 1	
	V051			5,375.00				Additional Electrical Changes	21 Apr 201	Type 1	
	V052			3,000.00				PICU Door and Window Changes	3-May-11	Type 2	
	V053			64,500.00				Temporary Shoring to Rain Vaults	18-May-11	Type 1	
	V054			22,500.00				Provide battening to External CFC cladding framing system	19-May-11	Type 1	

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	V055			10,000.00				Provide Fire Windows and Wall Amendments	23-May-11	Type 1	
	V056			250.00				Door	23-May-11	Type 1	
	V057			3,750.00				outriggers	23-May-11	Type 1	
	V058			5,000.00				Provide PICU Electrical Amendments	24-May-11	Type 1	
	V059			5,000.00				Sensor Tap Electrical Amendments	27-May-11	Type 1	
	V060			-3,750.00				Deletion of Drug & Gun Safe - Provision for Installation	27-May-11	Type 2	
	V061			17,500.00				Provide Roof Valley Alt Type	30-May-11	Type 1	
	V062			1,750.00				Access Panel Amendments	3-Jun-11	Type 1	
	V063			2,500.00				VO43)	7-Jun-11	Type 1	
	V064			1,250.00				Provide Wall Battening (eContracts RFI 154 - Electrical RFI#10)	9-Jun-11	Type 1	
	V065			10,000.00				PROVIDE ADDITIONAL ACCESS WAYS IN ROOF SPACE	15-Jun-11	Type 1	
	V066			45,000.00				Arrange Payment of Energex Agreement - Capital Contribution	16-Jun-11	Type 1	
	V067			250.00				1021 LAUNDRY	16-Jun-11	Type 1	
	V068			0.00				Provide changes to accommodate the TMVs.	16-Jun-11	Type 1	
	V069			500.00				Provide changes to Soap Dish & Toilet Roll Holder	17-Jun-11	Type 1	
	V070			1,250.00				VO 068)	17-Jun-11	Type 1	
	V071			0.00				Provide additional hydraulic isolation valves	23-Jun-11	Type 1	
	V072			0.00				Amendments to Security to Various Doors	23-Jun-11	Type 1	
	V073			0.00				2009-3B.	23-Jun-11	Type 1	
	V074			0.00				Provide Colour Changes to some Joinery	27-Jun-11	Type 1	
	V075			0.00				Provide Electrical Changes to some Door Locks	27-Jun-11	Type 1	
	V076			0.00				Changes to Ensuite Mirrors (Alt. Accepted)	29-Jun-11	Type 1	
	V077			0.00				Amendments to Electronic Locks - Doors 3021, 3037 and 2014	4-Jul-11	Type 1	
	V078			0.00				Additional Hot Water Hose Reel - Pantry 1015	4-Jul-11	Type 1	
	V079			0.00				Structural members for operable Wall	5-Jul-11	Type 1	
	V080			0.00				Additional Bench Seating	5-Jul-11	Type 1	
	V081			0.00				Provide Baby Change Tables	5-Jul-11	Type 1	
	V082			0.00				Deletion of Commercial Refrigerator (A50) in Room 1015 Pantry	5-Jul-11	Type 1	
	V083			0.00				Rainwater Vaults - Extra compacted fill & associated works	8-Jul-11	Type 1	
	V084			0.00				Provide Wireless Data Points & DECT	8-Jul-11	Type 1	
	V085			0.00				Provide 400 wide mass concrete aprons	8-Jul-11	Type 2	
	V086			0.00				Location –RFI 197	12-Jul-11	Type 1	
	V087			0.00				2020-1 + 2020-2	12-Jul-11	Type 1	
	V088			0.00				Amendments to Staff PWD Layout.	12-Jul-11	Type 1	
	<b>Total</b>			<b>483,288.76</b>							
<b>CLAIMS</b>				0.00							
	Claim 1			0.00							
	Claim 2			0.00							
	Claim 3			0.00							
	Claim 4			0.00							
	Claim 5			0.00							
	<b>Total</b>			<b>0.00</b>							
<b>PC &amp; PROVISIONAL SUMS ADJUSTMENTS</b>				-88,500.00							
<b>PROVISIONAL QUANTITIES ADJUSTMENTS</b>				-300.00							
<b>PROVISIONAL DELAYS COSTS ADJUSTMENT</b>				-18,000.00							

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	Original Contract Sum	7,952,290.00									
	Original Contract Contingency		795,229.00								
	Increase 1.07 Contract Contingency				0.00						
51416	REDCLIFFE/CABOOLTURE 23 Bed MSU	7,952,290.00	795,229.00	376,488.76	795,229.00	418,740.25	52.66%				
<b>VARIATIONS</b>											
	V001			10,000.00				Temporary Fire Exist from Fountain House	18-Oct-10	Type 1	
	V002			44,907.00				Upgrade Phone & Fibre Link to Fountain House	22-Oct-10	Type 2 - TCP	
	V002			-44,907.00				Upgrade Phone & Fibre Link to Fountain House	22-Oct-10	Type 2 - TCP	
	V003			1,000.00				Additional Louver blocks	11-Nov-10	Type 1	
	V004			2,712.00				Water Meter to new supply	22-Nov-10	Type 2	approved
	V005			16,841.00				Fountain House Drainage Diversion	3-Dec-10	Type 1	
	V006			17,914.00				Relocate existing fire main	3-Dec-10	Type 1	approved
	V007			15,826.00				New fibre to Scada in Fountain House	10-Dec-10	Type 1	
	V008			1,299.00				Fire Hydrant Upgrade & Frog Flaps	13-Dec-10	Type 1	approved
	V009			1,073.00				Blocked existing sewer drainage	24-Jan-11	Type 1	approved
	V010			10,000.00				Amended Dwgs Steel Roofing Framing	25-Jan-11	Type 1	
	V011			10,000.00				Modify Porte Coache Details	3-Feb-11	Type 1	
	V012			792.00				Additional Reo in Slip Joint Main Slab	10-Feb-11	Type 1	approved
	V013			14,900.00				Replace damaged existing 100mm sewer main FRI 20	10-Feb-11	Type 1	approved
	V014			2,000.00				Door Schedule revised to suit fire glazing panels	11-Feb-11	Type 1	
	V015			20,000.00				Relocate Fountain House FIP	17-Feb-11	Type 1	
	V016			1,200.00				Revised Electrical Dwgs	23-Feb-11	Type 1	
	V017			2,500.00				Power supply to circulating pumps for boiler RFI 29	10-Mar-11	Type 1	
	V018			150.00				Vinyl floor changes	10-Mar-11	Type 1	approved
	V019			1,156.00				Install additional floor wastes in R48, R49	10-Mar-11	Type 1	approved
	V020			-492.00				Vinyl floor covering changes	23-Mar-11	Type 1	approved
	V021			10,000.00				Revised aluminium doors for disabled access	23-Mar-11	Type 1	
	V022			0.00				Revised Comms Dwgs	15-Apr-11	Type 1	
	V023			0.00				Changes to structural roof members and blockwork	18-Apr-11	Type 1	
	V024			0.00				Revised landscape details	18-Apr-11	Type 1	
	V025			16,164.00				Change to Anti Graffiti Paint System	18-Apr-11	Type 1	approved
	V026			0.00				Door Viewing Panel Changes	18-Apr-11	Type 1	
	V027			2,240.00				Epoxy bunding to plant room floor R88	12-May-11	Type 1	approved
	V028			0.00				Light & power to Plant Room R88	12-May-11	Type 1	
	V029			0.00				Disconnect existing boom gate on roadway	12-May-11	Type 1	
	V030			0.00				Provide Irrigation Pump	13-May-11	Type 1	
	V031			940.00				Provide Hose Cock to Plant Room R88	13-May-11	Type 1	approved
	V032			0.00				Provide New Laid Back Curbing to existing Roadway	1-Jun-11	Type 2	
	V033			0.00				Changes to fire door glazing panels	3-Jun-11	Type 1	
	V034			0.00				Soap Dispensers	6-Jun-11	Type 1	
	V035			0.00				Road works stormwater modifications RFI 062	7-Jun-11	Type 1	
	V036			0.00				Provide two new fire main isolation valves nes AMHU	7-Jun-11	Type 1	
	V037			0.00				Modify roof structural steel and bracing	7-Jun-11	Type 1	
	V038			0.00				Reswing Door in Room 52 Seclusion Room	8-Jun-11	Type 2	
	V039			0.00				Change the BMS controls to Johnson controls	8-Jun-11	Type 2	
	V040			0.00				Delete Arjo Bath	5-Jul-11	Type 2	
	V041			0.00				TMV to Room 42	6-Jul-11	Type 1	
	V042			0.00				Stormwater Change To Top Section of Road	12-Jul-11	Type 1	
	V043			0.00				Change sinks in joiner units	12-Jul-11	Type 1	
	Total			158,215.00							
<b>CLAIMS</b>											
	Claim 1	56,869.22		0.00				Undermeasure of BofQ honing of coloured blockwork	10-Mar-11	16-Apr-11	rejected

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	Claim 2			56,869.00				Additional Honing of coloured blocks	3 May 201	23-Jun-11	approved
	Claim 3			0.00				Changes in wall cladding			
	Claim 4			0.00							
	Claim 5			0.00							
	Total			56,869.00							
	PC & PROVISIONAL SUMS ADJUSTMENTS			-20,000.00							
	PROVISIONAL QUANTITIES ADJUSTMENTS			-37,030.00							
	PROVISIONAL DELAYS COSTS ADJUSTMENT			-27,750.00							
	Original Contract Sum	7,800,860.00									
	Original Contract Contingency		780,100.00								
	Increase 1.07 Contract Contingency				0.00						
51419	TOOWOOMBA 8 BED ADOLESCENT UNIT	7,800,860.00	780,100.00	130,304.00	780,100.00	649,796.00	83.30%				
51421	TOWNSVILLE 30 BED MSU	12,768,436.00	638,422.00	0.00	638,422.00	638,422.00	100.00%				
51422	TOWNSVILLE 6 BED CHILD & YOUTH UNIT	9,145,325.00	457,249.00	0.00	457,249.00	457,249.00	100.00%				
67499	WEST MORETON 20 BED CCU - GAILES	6,089,523.00	304,477.00	0.00	304,477.00	304,477.00	100.00%				
VARIATIONS											
	V001			20,530.00				Temp Screen Fence BAC	1-Feb-10	Type 2	approved
	V002			2,043.00				Fence to Seclusion C'Yards	3-Feb-10	Type 2	approved
	V003			101,299.00				Retrofit perforated metal screens to existing HS Fence	4-Feb-10	Type 2	approved
	V003			-101,299.00				Retrofit perforated metal screens to existing HS Fence - District funding so	4-Feb-10	Type 2	approved
	V004			5,305.13				Changes to water main - Part 1	18-Feb-10	Type 1	approved
	V004			15,197.00				Changes to water main - Part 2	18-Feb-10	Type 1	approved
	V005			19,897.00				Temporary Vehicle Lock	18-Feb-10	Type 1	approved
	V006			13,329.00				Security Cameras	19-Feb-10	Type 2	approved
	V007			2,416.00				Door Hardware revision	5-Mar-10	Type 2	approved
	V008			86,600.00				Rectification of Groundworks	18-Mar-10	Type 1	approved
	V009			1,741.00				Minor Structural Revisions	17-Mar-10	Type 1	approved
	V010			0.00				Door Frame Changes	24-Mar-10	Type 1	approved
	V011			1,825.00				Door Changes	8-Apr-10	Type 1	approved
	V012			2,500.00				Amended Roadway	9-Apr-10	Type 1	approved
	V013			1,494.00				Hinge Changes	13-Apr-10	Type 1	approved
	V014			305.00				Revised Frames	14-Apr-10	Type 1	approved
	V015			5,244.00				Relocate Stormwater from Existing Bldg	14-Apr-10	Type 1	approved
	V016			2,678.00				Dilapidation Reports - additional Bldgs	29-Apr-10	Type 1	approved
	V017			14,609.00				Water Main diversion	29-Apr-10	Type 1	approved
	V018			2,110.00				Geo Fabric to retaining wall	4-May-10	Type 1	approved
	V019			2,241.00				Revised hardware Schedule	4-May-10	Type 1	approved
	V020			3,187.00				Linkway Slabs	4-May-10	Type 1	approved
	V021			9,234.00				Electrical Services - Option 1	4-May-10	Type 1	approved
	V022			8,554.00				Electrical Services - Option 1 revised	4-May-10	Type 1	approved
	V023 (a) & (b)			34,841.00				Roadway recification of Sub-grade	5-May-10	Type 1	approved
	V024			1,209.00				Revised Door Hardware Schedule	5-May-10	Type 1	approved
	V025			-986.00				Delete standard sign board	12-May-10	Type 1	approved
	V026 & 26b			5,580.00				Revised Building Act Requirements	12-May-10	Type 1	approved
	V027 -Group with VO3			1,165.00				Addition Angles for Screens	18-May-10	Type 1	approved
	V028			5,707.00				Lower Sewer	19-May-10	Type 1	approved
	V029			8,210.00				Delete grille door & add motorized louvre	20-May-10	Type 1	approved
	V030			1,678.00				Lockable Food Hatches to Rooms 4 & 5	26-May-10	Type 2	approved

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	V031			N/A				Re-routing of water main	25-May-10	Type 1	approved
	V032			4,000.00				Conduit to courtyards for lighters	25-May-10	Type 1	
	V033			1,115.00				Revised Detention Plate	9-Jun-10	Type 1	
	V034 & 34A			18,852.00				Pool security	18-Jun-10	Type 1	approved
	V035			1,177.00				Additoinal Blockwork	28-Jun-10	Type 1	approved
	V036			N/A					6-Jul-10	Type 1	approved
	V037			8,553.00				Spall Film to selected windows	16-Jul-10	Type 1	approved
	V038			724.00				Key Operated Switches	14-Jul-10	Type 2	approved
	V039			-127.00				Fire Detection Changes	20-Jul-10	Type 1	
	V040			6,022.00				Temporary FO to camera in vehicle lock	5-Aug-10	Type 1	approved
	V041			903.00				Temporary Privacy Screening	16-Aug-10	Type 1	approved
	V042			876.00				Replace with External GPOs (4 No)	16-Aug-10	Type 1	approved
	V043			3,481.00				Revised Lighting Schedule	24-Aug-10	Type 1	approved
	V044			4,606.00				Truss Tie Downs	1-Sep-10	Type 1	approved
	V045			5,000.00				Kerb & landsacping modifications	2-Sep-10	Type 1	
	V046 A B C			28,426.00				Security Gate Mofifications to pedestrian gate	7-Sep-10	Type 1	approved
	V047			19,692.00				Security Mods to Emergency Door Release & locks	7-Sep-10	Type 1	approved
	V048			7,000.00				CCTV Cameras	7-Sep-10	Type 1	
	V049			200.00				Temporarry screening to Franklin C/Y	13-Sep-10	Type 1	approved
	V050			700.00				RPZ Valve Box	16-Sep-10	Type 1	approved
	V051			700.00				Stair 2 & 3 Building Code Assessment	16-Sep-10	Type 1	
	V052			3,080.00				Re-install MIMIC panels	16-Sep-10	Type 1	approved
	V053			2,365.00				Additional Wall Insulation	16-Sep-10	Type 1	approved
	V054			1,000.00				Additional DG for AC condensate	16-Sep-10	Type 1	
	V055			1,200.00				Spoondrain changes	23-Sep-10	Type 1	
	V056			691.23				Security mesh above pedestrian gate	27-Sep-10	Type 1	approved
	V057			1,594.00				Additional 3 Access Hatches	7-Oct-10	Type 2	approved
	V058			600.00				Relocate Tundish	28-Oct-10	Type 1	
	V059			1,634.00				Revised Drug Safe	28-Oct-10	Type 1	approved
	V060			9,102.00				Bosch Mobile Duress System Changes	28-Oct-10	Type 1	approved
	V061			4,386.00				Fence Type B Change Capping	15-Nov-10	Type 1	approved
	V062			2,100.00				Fire Rated Soffit	15-Nov-10	Type 1	
	V063			N/A				Delete Sharps Bin	15-Nov-10	Type 1	approved
	V064			2,962.00				Revised MATC Spec	15-Nov-10	Type 1	approved
	V065			3,500.00				Mimic Panels	18-Nov-10	Type 2	
	V066			-42,728.00				Delete Group 1 FF&E Items	18-Nov-10	Type 2	approved
	V067			5,590.00				Alternative to Non Pick Sealant	22-Nov-10	Type 1	approved
	V068			12,051.00				Additional Door Bed Room 9	29-Nov-10	Type 2	approved
	V069			14,300.00				Powerscape wall lining HAU bedrooms	30-Nov-10	Type 1	approved
	V070			1,200.00				Skirting	2-Dec-10	Type 1	
	V071			26,258.00				Relocate Cooms Room UPS Battery Enclosure	14-Dec-10	Type 1	
	V072			8,692.00				Change Cable Pits	14-Dec-10	Type 1	approved
	V073			5,000.00				Concrete Path	14-Dec-10	Type 1	
	V074			7,982.00				Vision Panel Covers	1-Feb-11	Type 1	approved
	V075			3,623.00				Rack Layout revision	7-Feb-11	Type 1	approved
	V076			0.00				Remove polycarbonate sliding gate	2-Mar-11	Type 2	
	V077			720.00				Cancel V076	3-Mar-11	Type 2	
	V078			1,380.00				Additional Signage	10-Mar-11	Type 1	
	V079			513.00				Smoke seals to comms room door	11-Mar-11	Type 1	
	V080			7,500.00				Ground check - metal detector	17-Mar-11	Type 1	
	V081			4,883.00				Door hardware removable ensuite doors	21-Mar-11	Type 1	
	V082			2,527.00				Hose coupling to Sprinkler flow test drain	24 Mar 201	Type 1	
	V083			1,040.00				Cover to Hot water fan	28-Mar-11	Type 1	

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14July 2011 \$	% of contingency remaining %	Descriptions	Date VO issued	Variation Type	Approved by QS/Super.
	V084			430.00				Connect laundry to TMV	28-Mar-11	Type 1	
	V085			6,000.00				Rack additions	28-Mar-11	Type 1	
	V086			4,783.00				Door stop and packer RFI 460	30-Mar-11	Type 1	
	V087			750.00				Relocation of Bosch Security Escort receiver RFI 459	30-Mar-11	Type 1	
	V088			355.00				Hydrant Caps change to plastic	6-Apr-11	Type 2	
	V089			3,500.00				Landscape changes	12-Apr-11	Type 1	
	V090			6,000.00				Additional Turf	13-Apr-11	Type 1	
	V091			3,000.00				Hydraulic spare parts	15-Apr-11	Type 1	
	V092			10,200.00				Restore communication with existing Nurse call and Pager Serve	18-Apr-11	Type 2	
	V093			500.00				Additional power distribution rail	21-Apr-11	Type 2	
	V094			2,511.00				Provide "Request to Exit" buttons	21-Apr-11	Type 2	
	V095			6,500.00				EDR and Lightning protection	5-May-11	Type 2	
	V096			1,200.00				Sealant to Gap Above TV	20-May-11	Type 2	
	V097			7,212.00				Relocate Bedroom Light Switches	20-May-11	Type 2	approved
	V098			-1,856.00				Deletions Rainwater Head etc	2-Jun-11	Type 1	approved
	<b>Total</b>			<b>536,173.36</b>							
<b>CLAIMS</b>											
	1			3,901.00				CC01 Lowering of golf course sewer	18-Mar-10		approved
	2			1,409.00				Extension of temp fencing around builder's carpark	16-Mar-10		approved
	3			6,309.00				Removal of soft spots to subgrade per Cardno Report 26/2/10	16-Mar-10		approved
	4			430.00				Excavate Test Holes in Roadway for uncontrolled fill	16-Mar-10		approved
	5			6,300.00				Additional cost rock excavation water tank	30-Apr-10		approved
	6			41,319.00				Additional excavation, concrete, reinforcement & block to lower retaining wall	30-Apr-10		approved
	7			3,348.00				Additional cost for removal of additional Trees	8-Jun-01		approved
	8			2,913.00				Additional filling under slab on ground	8-Jun-01		approved
	9			626.00				Additional Plumbing	20-Jul-10		approved
	10 & 10b			3,164.00				Additional Rock Sewer line	29-Jul-10		approved
	11			11,800.00				Suspended Ceiling	17-Aug-10		
	12			4,078.00				Additional filling under building pad & retaining wall batter	15-Nov-10		approved
	13			2,075.00				Purlins to Valley Roof	2-Nov-10		approved
	14			3,319.00				Sundry Hardware	1-Oct-10		approved
	15			N/A				Relocate Fire Main to HDU	29-Sep-10		refer VO12
	16			N/A				Additional Timber Framing to Soffit			refer VO34
	17			635.00				Change to Kitchen Basin	2-Nov-10		approved
	18			861.00				Change to Mixer Tap in Clinic	2-Dec-10		approved
	19			6,046.00				Relocate Existing Fire Main in HDU	3-Nov-10		approved
	20			4,380.00				Additional Timber Framework to Gable Supports	3-Nov-10		approved
	21			6,043.00				Additional 140mm blockwall			
	22			4,171.00				Additional shrouds to downpipes	3-Dec-10		approved
	23			3,677.00				Galvin Anti Slip Inspection Covers	19-Jan-11		approved
	24			3,799.00				Change to Ground Levels for Access Road	31-Jan-11		approved
	25			10,000.00				Additional Timber Noggings & Timber Studs	31-Jan-11		
	26			0.00				Additional Timber Studs			approved
	27			21,774.00				Amelioration of Topsoil under turf	12-Aug-09		rejected/NOD
	28			1,765.00				Additional TV Enclosure to Lounge 2 (main Contract)	27-Jun-11		
	29			0.00				Fire Signal issue per RFT 433	27-Jun-11		
	30			7,482.00				Replace standard Solenoids with restricted flow rate type + 2 extra	27-Jun-11		
	31			2,860.00				Access hatches to timber walkways for light access	27-Jun-11		
	32			6,000.00				Linkway Connection Works	27-Jun-11		
	33			375.00				Supply & install metal brackets dryer	27-Jun-11		approved
	34			586.00				Supply and install additional signage	27-Jun-11		approved
	35			15,171.00				Fire alarm interface to hydrant booster	27-Jun-11		
	<b>Total</b>			<b>186,616.00</b>							
<b>PC &amp; PROVISIONAL SUMS ADJUSTMENTS</b>											
	<b>Total</b>			<b>0.00</b>							

## MENTAL HEALTH CAPITAL WORKS PROGRAM – 1.07 CONTRACT CONTINGENCY

## BUILDING WORKS CONTRACT VARIATION SCHEDULE

PN	Project	Estimate or Accepted Tender (excl. GST) \$	Original 1.07 Contract Contingency Prior/After Tender Awarded \$	Adjustments to Accepted Tender Variations \$	Current Contingency \$	Contingency Uncommitted as @ 14 July 2011 \$	% of contingency remaining %	Descriptions	<u>Date VO issued</u>	<u>Variation Type</u>	<u>Approved by QS/Super.</u>
	PROVISIONAL QUANTITIES ADJUSTMENTS		Total	-26,900.00					27-Jun-11		
	PROVISIONAL DELAYS COSTS ADJUSTMENT		Total	21,000.00					27-Jun-11		
	Original Contract Sum	5,975,588.00									
	Original Contract Contingency	450,000.00									
	Increase 1.07 Contract Contingency				0.00						
51424	WEST MORETON 9 BED HSU	5,975,588.00	450,000.00	716,889.36	450,000.00	-266,889.36	-59.31%				
51425	WEST MORETON 20 BED ETU	1,780,000.00	178,000.00	0.00	178,000.00	178,000.00	100.00%				
51426	REDLAND 25 BED ADOLESCENT ETU	9,500,000.00	950,000.00	0.00	950,000.00	950,000.00	100.00%				
	Grand Totals Projects Under Construction	44,185,313.00	4,270,987.00	2,281,084.11	4,270,987.00	1,989,902.89	46.59%				



5 MHCWP Expenditure Summary



ID		Actuals 2011 YTD	June Actuals
<b>MH_QLDMHPLAN-V2</b>	<b>Internal Order Description</b>	<b>\$ 28,202,398.70</b>	<b>\$ 6,808,227.22</b>
<b>MH_BAYSIDE_CCU</b>		<b>\$ 458,794.68</b>	<b>\$ 30,212.00</b>
607150	ICT	\$ -	\$ -
608006	Procurement of Land	\$ -	\$ -
608310	FF& E Procurement	\$ -	\$ -
805546	Project Services/Design Fees/Construction Costs	\$ 458,794.68	\$ 30,212.00
<b>MH_LOGAN_ACUTE</b>		<b>\$ 3,150,164.14</b>	<b>\$ 958,676.66</b>
608311	FF& E Procurement	\$ -	\$ -
608312	ICT	\$ -	\$ -
805467	Project Services/Design Fees/Construction Costs	\$ 3,150,164.14	\$ 958,676.66
<b>MH_LOGAN_CCU</b>		<b>\$ 89,390.52</b>	<b>\$ 6,996.01</b>
607148	ICT	\$ -	\$ -
607149	Procurement of Land	\$ 2,200.00	\$ -
607782	Purchase of Properties	\$ -	\$ -
608313	FF& E Procurement	\$ -	\$ -
805461	Project Services/Design Fees/Construction Costs	\$ 87,190.52	\$ 6,996.01
<b>MH_MACKAY_ACUTE</b>		<b>\$ 296,053.00</b>	<b>\$ 296,053.00</b>
703844	MACKAY BASE HOSP POP HEALTH UNIT	\$ -	\$ -
805323	MHCWP - MACKAY ACUTE CARE UNIT	\$ -	\$ -
806443	MENTAL HEALTH BEDS MACKAY	\$ -	\$ -
806679	Relocation of the Public Health Unit	\$ 296,053.00	\$ 296,053.00
<b>MH_PAH_CCU</b>		<b>\$ 4,484,543.81</b>	<b>\$ 351,282.50</b>
606968	Purchase of Land	\$ 2,200.00	\$ -
607045	Purchase of Land	\$ -	\$ -
607143	ICT	\$ 60,669.50	\$ 39,165.50
608207	FF& E Procurement	\$ 54,772.50	\$ 9,702.00
703443	Costs associated with procurement of the land	\$ -	\$ -
805462	Project Services/Design Fees/Construction Costs	\$ 4,366,901.81	\$ 302,415.00
<b>MH_RED-CAB_ACUTE</b>		<b>\$ 3,537,898.41</b>	<b>\$ 1,434,894.99</b>
607144	ICT	\$ -	\$ -
608314	FF& E Procurement	\$ 1,027.50	\$ -
704222	Costs related to the closure of the walkway - Bus Hire	\$ 7,097.07	\$ 7,097.07
805541	Project Services/Design Fees/Construction Costs	\$ 3,497,322.84	\$ 1,395,346.92
806912	Works for the Dry Store Room	\$ 32,451.00	\$ 32,451.00
<b>MH_RED-CAB_MSU</b>		<b>\$ 3,623,656.41</b>	<b>\$ 1,468,819.12</b>
607145	ICT	\$ 101,085.18	\$ 55,531.88
608315	FF& E Procurement	\$ 1,027.50	\$ -
704224	Costs related to the closure of the walkway - Bus Hire	\$ 28,266.00	\$ 28,266.00
805542	Project Services/Design Fees/Construction Costs	\$ 3,470,928.73	\$ 1,362,672.24
806913	Relocate Nurse call - PABX works	\$ 22,349.00	\$ 22,349.00
<b>MH_ROCKHAMPTON_PGU</b>		<b>\$ -</b>	<b>\$ -</b>
806628	Design Fees/Construction Costs by District	\$ -	\$ -
<b>MH_SUNSHINE_COAST_PGU</b>		<b>\$ -</b>	<b>\$ -</b>
607146	ICT	\$ -	\$ -
805543	Project Services/Design Fees/Construction Costs	\$ -	\$ -
<b>MH_TOOWOOMBA_C&amp;Y</b>		<b>\$ 4,781,365.73</b>	<b>\$ 1,881,862.39</b>
607147	ICT	\$ 9,028.83	\$ 9,028.83
608316	FF& E Procurement	\$ -	\$ -
805544	Project Services/Design Fees/Construction Costs	\$ 4,772,336.90	\$ 1,872,833.56
<b>MH_TOWNSVILLE_ETU</b>		<b>\$ -</b>	<b>\$ -</b>
805444	Design Fees/Construction Costs by District	\$ -	\$ -
<b>MH_TOWNSVILLE_SECURE</b>		<b>\$ 74,508.11</b>	<b>\$ 214.49</b>
607151	ICT	\$ -	\$ -
608317	FF& E Procurement	\$ -	\$ -
805545	Project Services/Design Fees/Construction Costs	\$ 74,508.11	\$ 214.49
<b>MH_TOWNSVILLE_C&amp;Y</b>		<b>\$ 877,027.00</b>	<b>\$ 2,620.00</b>
607152	ICT	\$ -	\$ -
608318	FF& E Procurement	\$ -	\$ -
805547	Project Services/Design Fees/Construction Costs	\$ 877,027.00	\$ 2,620.00
<b>MH_WEST_MORETON_CCU</b>		<b>\$ 4,000.00</b>	<b>\$ -</b>
607154	Procurement of Land	\$ 4,000.00	\$ -
805324	Project Services/Design Fees/Construction Costs	\$ -	\$ -
<b>MH_WEST_MORETON_CCU_GAIL</b>		<b>\$ 857,572.73</b>	<b>\$ 10,341.51</b>
607153	ICT	\$ -	\$ -
608200	Procurement of new site	\$ 826,653.22	\$ -
608319	FF& E Procurement	\$ -	\$ -
806654	Project Services/Design Fees/Construction Costs	\$ 30,919.51	\$ 10,341.51
<b>MH_WEST_MORETON_HSU</b>		<b>\$ 5,480,046.15</b>	<b>\$ 309,949.53</b>
607155	ICT	\$ 72,426.11	\$ 39,408.50
608340	FF& E Procurement	\$ 66,244.01	\$ 66,244.01
703502	District staff costs	\$ -	\$ -
805322	Project Services/Design Fees/Construction Costs	\$ 5,341,376.03	\$ 204,297.02
<b>MH_WEST_MORETON_FORENSIC</b>		<b>\$ 161,103.00</b>	<b>\$ 10,242.99</b>
608341	FF& E Procurement	\$ -	\$ -
608342	ICT	\$ -	\$ -
805325	Project Services/Design Fees/Construction Costs	\$ 161,103.00	\$ 10,242.99
<b>MH_WEST_MORETON_BAU</b>		<b>\$ 304,200.98</b>	<b>\$ 42,729.68</b>
607156	ICT	\$ -	\$ -
607640	Land Purchase	\$ -	\$ -
608343	FF& E Procurement	\$ -	\$ -
805341	Project Services/Design Fees/Construction Costs	\$ 304,200.98	\$ 42,729.68
<b>MH_WPROGRAM MANAGEMENT</b>		<b>\$ 22,074.03</b>	<b>\$ 3,332.35</b>
703146	Project Services Program Management Fees	\$ 22,074.03	\$ 3,332.35



## 6 MHCWP Forecast Expenditure



		F'CAST BUDGET AS @	ATD	ATD	ATD	ATD	F'CAST	F'CAST
PN	PROJECT TITLE - MHCWP	14-Jul-11	TOTAL 2007-2008	TOTAL 2008-2009	TOTAL 2009-2010	TOTAL 2010-2011	TOTAL 2011-2012	TOTAL 2012-2013
51410	BAYSIDE - New 20 Bed CCU	10,256,988	0	63,768	1,777,221	458,795	2,250,000	5,707,205
51411	LOGAN - New 25 Acute Care Beds	15,447,817	1,000	211,338	1,358,765	3,150,164	9,140,000	1,586,550
51412	LOGAN - New 16 Bed CCU	9,025,000	14,750	136,134	801,730	89,390	1,325,000	6,657,996
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000	44,584	2,559	0	296,053	2,857	2,203,947
51414	PAH/MATER - New 20 Bed CCU	10,546,533	3,683,432	626,546	692,796	4,484,544	946,375	112,840
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727	0	543,661	410,856	3,537,898	5,880,465	274,847
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629	0	561,838	387,399	3,623,656	6,773,840	436,896
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000	0	0	0	0	0	0
51418	SUNSHINE COAST - 5 PG ET Beds	0	0	0	0	0	0	0
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902	0	69,790	734,933	4,781,366	4,389,001	646,813
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454	571,454	1,000	0	0	0	-1,000
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236	0	425,399	14,781	74,508	1,199,736	5,135,000
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900	0	155,739	221,117	877,027	3,639,857	7,909,159
51423	WEST MORETON - New 18 Bed CCU	862,887	28,832	382,981	447,074	4,000	0	0
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534				857,573	405,105	6,350,492
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997	96,488	656,236	1,558,502	5,480,046	182,266	130,459
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000	2,000	14,400	18,600	161,103	2,233,017	170,880
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760	16,500	8,000	101,118	304,201	331,069	6,920,000
50291	QH - MHCWP Program Planning & Contingency	1,107,636	50,059	23,936	24,053	22,074	25,010	24,000
		148,351,000	4,509,099	3,883,325	8,548,944	28,202,398	38,723,598	44,266,084
Yearly Totals			4,509,099	3,883,325	8,548,944	28,202,398	38,723,598	44,266,084
Cumulative Totals				8,392,424	16,941,368	45,143,766	83,867,364	128,133,448

		F'CAST BUDGET	F'CAST	CHECK
		AS @		
PN	PROJECT TITLE - MHCWP	14-Jul-11	TOTAL 2013-2014	
51410	BAYSIDE - New 20 Bed CCU	10,256,988	0	10,256,988
51411	LOGAN - New 25 Acute Care Beds	15,447,817	0	15,447,817
51412	LOGAN - New 16 Bed CCU	9,025,000	0	9,025,000
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000	0	2,550,000
51414	PAH/MATER - New 20 Bed CCU	10,546,533	0	10,546,533
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727	0	10,647,727
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629	0	11,783,629
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000	562,000	562,000
51418	SUNSHINE COAST - 5 PG ET Beds	0	0	0
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902	0	10,621,902
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454	0	571,454
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236	9,803,813	16,653,236
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900	0	12,802,900
51423	WEST MORETON - New 18 Bed CCU	862,887	0	862,887
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534	1,402,364	9,015,534
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997	0	8,103,997
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000	0	2,600,000
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760	7,510,872	15,191,760
50291	QH - MHCWP Program Planning & Contingency	1,107,636	938,503	1,107,636
		148,351,000	20,217,552	148,351,000
		Yearly Totals	20,217,552	148,351,000
		Cumulative Totals	148,351,000	



		F'CAST BUDGET	ATD	ATD	ATD	ATD	ATD	ATD	ATD	ATD
		AS @								
PN	PROJECT TITLE - MHCWP	14-Jul-11	TOTAL 2007-2008	TOTAL 2008-2009	TOTAL 2009-2010	July 2010	Aug 2010	Sept 2010	Oct 2010	Nov 2010
						JUL FY11	AUG FY11	SEPT FY11	OCT FY11	NOV FY11
51410	BAYSIDE - New 20 Bed CCU	10,256,988	0	63,768	1,777,221	11,163	39,981	18,067	22,052	11,957
51411	LOGAN - New 25 Acute Care Beds	15,447,817	1,000	211,338	1,358,765	4,264	2,500	4,994	6,040	15,368
51412	LOGAN - New 16 Bed CCU	9,025,000	14,750	136,134	801,730	15,962	5,202	1,000	14,776	9,851
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000	44,584	2,559	0	0	0	0	0	0
51414	PAH/MATER - New 20 Bed CCU	10,546,533	3,683,432	626,546	692,796	16,866	302,702	594,393	598,333	573,702
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727	0	543,661	410,856	3,000	6,010	3,655	24,367	158,306
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629	0	561,838	387,399	3,000	2,000	3,000	24,761	158,410
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000	0	0	0	0	0	0	0	0
51418	SUNSHINE COAST - 5 PG ET Beds	0	0	0	0					
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902	0	69,790	734,933	2,500	4,993	14,652	1,237	204,743
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454	571,454	1,000	0		0	0	0	0
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236	0	425,399	14,781	1,000	1,000	1,000	27,875	1,000
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900	0	155,739	221,117	2,425	1,625	99,571	115,839	117,249
51423	WEST MORETON - New 18 Bed CCU	862,887	28,832	382,981	447,074	500	500	500	0	1,000
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534								827,670
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997	96,488	656,236	1,558,502	23,643	412,618	518,501	836,610	682,388
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000	2,000	14,400	18,600	0	500	1,000	19,243	50,749
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760	16,500	8,000	101,118	2,532	18,221	11,134	32,475	52,034
50291	QH - MHCWP Program Planning & Contingency	1,107,636	50,059	23,936	24,053	-2,314	4,329	0	813	2,608
		148,351,000	4,509,099	3,883,325	8,548,944	84,541	802,181	1,271,467	1,724,421	2,867,035
Yearly Totals			4,509,099	3,883,325	8,548,944	84,541	802,181	1,271,467	1,724,421	2,867,035
Cumulative Totals				8,392,424	16,941,368	84,541	886,722	2,158,189	3,882,610	6,749,645

		F'CAST BUDGET	ATD	ATD	ATD	ATD	ATD	ATD	ATD	ATD	F'CAST	F'CAST
		AS @	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	June 2011	TOTAL 2010-2011	July 2011	Aug 2011
PN	PROJECT TITLE - MHCWP	14-Jul-11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11		JUL FY12	AUG FY12
51410	BAYSIDE - New 20 Bed CCU	10,256,988	9,554	15,886	58,380	98,197	46,702	96,645	30,212	458,795	10,000	10,000
51411	LOGAN - New 25 Acute Care Beds	15,447,817	323,178	157,199	345,667	692,263	0	640,014	958,677	3,150,164	800,000	900,000
51412	LOGAN - New 16 Bed CCU	9,025,000	11,007	2,000	2,200	5,980	421	13,995	6,996	89,390	5,000	5,000
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000	0	0	0	0	0	0	296,053	296,053	0	0
51414	PAH/MATER - New 20 Bed CCU	10,546,533	426,223	469,039	358,383	92,659	359,346	341,615	351,283	4,484,544	200,000	300,000
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727	233,519	168,125	241,359	750,586	9,548	504,529	1,434,895	3,537,898	500,000	500,000
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629	240,952	165,869	234,212	27,168	846,160	449,306	1,468,819	3,623,656	500,000	500,000
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000	0	0	0	0	0	0	0	0	0	0
51418	SUNSHINE COAST - 5 PG ET Beds	0	0	0	0	0	0	0	0	0	0	0
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902	261,680	252,798	263,780	497,011	711,671	684,438	1,881,862	4,781,366	850,000	850,000
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454	0	0	0	0	0	0	0	0	0	0
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236	6,175	1,000	0	6,069	10,175	19,000	214	74,508	30,000	40,000
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900	17,468	250,925	95,370	85,790	64,002	24,143	2,620	877,027	25,000	10,000
51423	WEST MORETON - New 18 Bed CCU	862,887	6,000	1,000	-5,500	0	0	0	0	4,000	0	0
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534	0	0	5,500	10,912	-1,017	4,166	10,342	857,573	20,000	20,000
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997	916,576	400,389	336,560	424,434	423,013	195,364	309,950	5,480,046	0	0
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000	20,537	6,635	0	40,076	5,000	7,120	10,243	161,103	150,000	75,000
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760	29,776	51,431	32,624	5,533	10,219	15,492	42,730	304,201	8,000	10,000
50291	QH - MHCWP Program Planning & Contingency	1,107,636	0	3,964	0	9,342	0	0	3,332	22,074	2,000	2,000
		148,351,000	2,502,644	1,946,259	1,968,534	2,746,021	2,485,240	2,995,828	6,808,227	28,202,398	3,100,000	3,222,000
Yearly Totals			2,502,644	1,946,259	1,968,534	2,746,021	2,485,240	2,995,828	6,808,227	28,202,398	3,100,000	3,222,000
Cumulative Totals			9,252,289	11,198,548	13,167,082	15,913,103	18,398,343	21,394,171	28,202,398	45,143,766		
			ATD AS @ 30 June 11							45,143,766		







F'CAST BUDGET			F'CAST		F'CAST		F'CAST		F'CAST		F'CAST		F'CAST		F'CAST		F'CAST					
AS @			Sept 2011		Oct 2011		Nov 2011		Dec 2011		Jan 2012		Feb 2012		Mar 2012		Apr 2012		May 2012		June2012	
PN	PROJECT TITLE - MHCWP	14-Jul-11	SEP	FY12	OCT	FY12	NOV	FY12	DEC	FY12	JAN	FY12	FEB	FY12	MAR	FY12	APR	FY12	MAY	FY12	JUN	FY12
51410	BAYSIDE - New 20 Bed CCU	10,256,988		10,000		10,000		10,000		150,000		250,000		250,000		250,000		300,000		500,000		500,000
51411	LOGAN - New 25 Acute Care Beds	15,447,817		1,000,000		1,000,000		750,000		750,000		750,000		750,000		750,000		500,000		500,000		690,000
51412	LOGAN - New 16 Bed CCU	9,025,000		20,000		20,000		20,000		20,000		50,000		50,000		150,000		150,000		370,000		465,000
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000		0		0		0		0		0		0		0		0		0		2,857
51414	PAH/MATER - New 20 Bed CCU	10,546,533		0		0		0		0		0		0		0		0		177,658		268,717
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727		500,000		500,000		500,000		500,000		750,000		500,000		500,000		500,000		250,000		380,465
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629		500,000		750,000		750,000		750,000		750,000		500,000		500,000		500,000		250,000		523,840
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000		0		0		0		0		0		0		0		0		0		0
51418	SUNSHINE COAST - 5 PG ET Beds	0		0		0		0		0		0		0		0		0		0		0
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902		750,000		750,000		500,000		250,000		250,000		150,000		20,000		0		0		19,001
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454		0		0		0		0		0		0		0		0		0		0
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236		50,000		160,000		160,000		345,125		45,000		65,000		10,000		10,000		95,000		189,611
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900		10,000		10,000		10,000		10,000		75,000		150,000		500,000		750,000		750,000		1,339,857
51423	WEST MORETON - New 18 Bed CCU	862,887		0		0		0		0		0		0		0		0		0		0
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534		30,000		30,000		30,000		40,000		40,000		50,000		50,000		10,000		10,000		75,105
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997		0		0		170,000		0		0		0		0		0		0		12,266
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000		150,000		250,000		250,000		250,000		250,000		250,000		250,000		250,000		100,000		8,017
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760		10,000		10,000		30,000		20,000		50,000		25,000		45,000		45,000		45,000		33,069
50291	QH - MHCWP Program Planning & Contingency	1,107,636		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		3,010
				3,032,000		3,492,000		3,182,000		3,087,125		3,262,000		2,742,000		3,027,000		3,017,000		3,049,658		4,510,815
Yearly Totals				3,032,000		3,492,000		3,182,000		3,087,125		3,262,000		2,742,000		3,027,000		3,017,000		3,049,658		4,510,815
Cumulative Totals																						

		F'CAST BUDGET	F'CAST	F'CAST	F'CAST	CHECK
		AS @				
PN	PROJECT TITLE - MHCWP	14-Jul-11	TOTAL 2011-2012	TOTAL 2012-2013	TOTAL 2013-2014	
51410	BAYSIDE - New 20 Bed CCU	10,256,988	2,250,000	5,707,205	0	10,256,988
51411	LOGAN - New 25 Acute Care Beds	15,447,817	9,140,000	1,586,550	0	15,447,817
51412	LOGAN - New 16 Bed CCU	9,025,000	1,325,000	6,657,996	0	9,025,000
51413	MACKAY - New 24 Bed Acute Care Unit	2,550,000	2,857	2,203,947	0	2,550,000
51414	PAH/MATER - New 20 Bed CCU	10,546,533	946,375	112,840	0	10,546,533
51415	REDCLIFFE/CABOOLTURE - New 20	10,647,727	5,880,465	274,847	0	10,647,727
51416	REDCLIFFE/CABOOLTURE - New 23	11,783,629	6,773,840	436,896	0	11,783,629
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	562,000	0	0	562,000	562,000
51418	SUNSHINE COAST - 5 PG ET Beds	0	0	0	0	0
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	10,621,902	4,389,001	646,813	0	10,621,902
51420	TOWNSVILLE - Redevelop 8 E/Treatment Beds Kirwan	571,454	0	-1,000	0	571,454
51421	TOWNSVILLE - Redevelop 30 Bed	16,653,236	1,199,736	5,135,000	9,803,813	16,653,236
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	12,802,900	3,639,857	7,909,159	0	12,802,900
51423	WEST MORETON - New 18 Bed CCU	862,887	0	0	0	862,887
67499	WEST MORETON - New 18 Bed CCU - Gailles Land	9,015,534	405,105	6,350,492	1,402,364	9,015,534
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	8,103,997	182,266	130,459	0	8,103,997
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	2,600,000	2,233,017	170,880	0	2,600,000
51426	WEST MORETON - New 15 Bed Adol ETU DayC & School	15,191,760	331,069	6,920,000	7,510,872	15,191,760
50291	QH - MHCWP Program Planning & Contingency	1,107,636	25,010	24,000	938,503	1,107,636
		148,351,000	38,723,598	44,266,084	20,217,552	148,351,000
		Yearly Totals	38,723,598	44,266,084	20,217,552	148,351,000
		Cumulative Totals	83,867,364	128,133,448	148,351,000	

7 MHCWP Master Programme





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Activity ID		Activity Name		Start	Finish	Original Duration	Remaining Duration	Activity % Complete	2011												2012												2013											
									Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
LOGAN - New 25 Acute Care Beds				01-Aug-07 A	02-May-13	1461	449																																					
CT	10	Service Plan/Master Plan (SP/MP) - Confirm MOSD		01-Aug-07 A	01-Jul-09 A	166	0	100%																																				
CT	20	Engage Principal Consultant & Brief		29-Aug-08 A	04-Nov-08 A	2	0	100%																																				
CT	30	Site Option Study - Greenfield Site (SOS)		04-Nov-08 A	06-Feb-09 A	50	0	100%																																				
CT	40	Pre-Design Incl. PDP (PD)		09-Feb-09 A	22-Jul-09 A	80	0	100%																																				
CT	50	PDP/SD Approval		23-Jul-09 A	27-Jul-09 A	10	0	100%																																				
CT	60	Schematic Design (SD)		10-Apr-09 A	22-Jul-09 A	35	0	100%																																				
CT	70	Hospital Campus Designation/Material CofUse		07-Sep-09 A	26-Feb-10 A	120	0	100%																																				
CT	80	Design Development (DD)		27-Jul-09 A	23-Oct-09 A	40	0	100%																																				
CT	90	Design Development Approval		26-Oct-09 A	16-Dec-09 A	10	0	100%																																				
CT	100	Contract Documentation incl. Bills (CD)		26-Oct-09 A	08-Jun-10 A	81	0	100%																																				
CT	110	Contract Documentation Approval		22-Apr-10 A	08-Jun-10 A	15	0	100%																																				
CT	120	Tender (TE)		09-Jun-10 A	16-Jul-10 A	25	0	100%																																				
CT	130	Tender Evaluation and Award		19-Jul-10 A	20-Sep-10 A	30	0	100%																																				
CT	140	Construction (CN) Stage 1 & Stage 2		20-Sep-10 A	03-May-12	300	199	33.67%	Revised contractual completion date is 27 Apr 11 inclusive of Stage 2 = 8 weeks (EOT 11).																																			
CT	150	12 Months Defects Liability Period - Stage 1 & Stage 2		09-Mar-12	02-May-13	290	290	0%																																				
CT	160	FF&E and IT Place Orders		16-Dec-11	22-Mar-12	60	60	0%																																				
CT	170	FF&E & IT Delivery		09-Mar-12	12-Mar-12	2	2	0%	Install FF&E ready for transfer of patients from 2B																																			
CT	180	QH Commissioning		09-Mar-12	03-May-12	40	40	0%	Duration TBC																																			
		MHC1 Data Date: 18-Jul-11				MASTER PROGRAMME														 Actual Work  Critical Re...  Remaining Work  Milestone																								
		Page 2 of 19																																										



MHC1 Data Date: 18-Jul-11

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## MASTER PROGRAMME

Actual Work
 Remaining Work
 Critical Re...
 Milestone









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Activity ID	Activity Name	Start	Finish	Original Duration	Remaining Duration	Activity % Complete	2011												2012												2013											
							Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
	MACKAY - New 24 Bed Acute Care Unit	01-Oct-07 A	30-Apr-12	1165	196																																					





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Activity ID		Activity Name	Start	Finish	Original Duration	Remaining Duration	Activity % Complete	2011					2012					2013																
								Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
TOOWOOMBA - 8 Bed C&Youth Unit & Day Ce		01-Oct-07 A	10-Oct-12	1282	313																													
RC	10	Service Plan (MOSD)	01-Oct-07 A	30-Sep-08 A	60	0	100%																											
RC	20	Appoint Principal Consultant	01-Oct-08 A	19-Nov-08 A	23	0	100%																											
RC	30	Town Planning/Rezoning (TP)	19-Feb-09 A	30-Jun-09 A	97	0	100%																											
RC	40	Pre-Design Incl. PDP (PD)	19-Feb-09 A	15-Jul-09 A	60	0	100%																											
RC	50	Site Options (SO)	21-Jan-09 A	13-Feb-09 A	35	0	100%																											
RC	60	Schematic Design (SD)	19-Feb-09 A	15-Jul-09 A	40	0	100%																											
RC	70	PDP/Schematic Design Approval	16-Jul-09 A	21-Jul-09 A	15	0	100%																											
RC	80	Design Development (DD)	20-Jul-09 A	02-Oct-09 A	40	0	100%																											
RC	90	Design Development Approval	05-Oct-09 A	20-Oct-09 A	10	0	100%																											
RC	100	Contract Documentation incl. Bills (CD)	26-Oct-09 A	14-May-10 A	60	0	100%																											
RC	110	Contract Documentation Approval	26-Apr-10 A	17-Jun-10 A	15	0	100%																											
RC	120	Tender (TE)	07-Jul-10 A	13-Aug-10 A	28	0	100%																											
RC	130	Tender Evaluation and Award	16-Aug-10 A	05-Oct-10 A	20	0	100%																											
RC	140	Construction (CN)	05-Oct-10 A	07-Oct-11	175	60	65.71%																											
								Date for practical completion 6 Sept 2011 (EOT 16) FCast Completion Date: 7 Oct 2011																										
RC	150	12 Months Defects Liability Period	10-Oct-11	10-Oct-12	253	253	0%																											
RC	160	FF&E and IT Place Orders	18-Jul-11	07-Oct-11	60	60	0%																											
RC	170	FF&E & IT Delivery	10-Oct-11	21-Oct-11	10	10	0%																											
RC	180	QH Commissioning	10-Oct-11	02-Dec-11	40	40	0%																											

Actual Work

Remaining Work

Critical Re...

Milestone

Queensland Government

Government Health

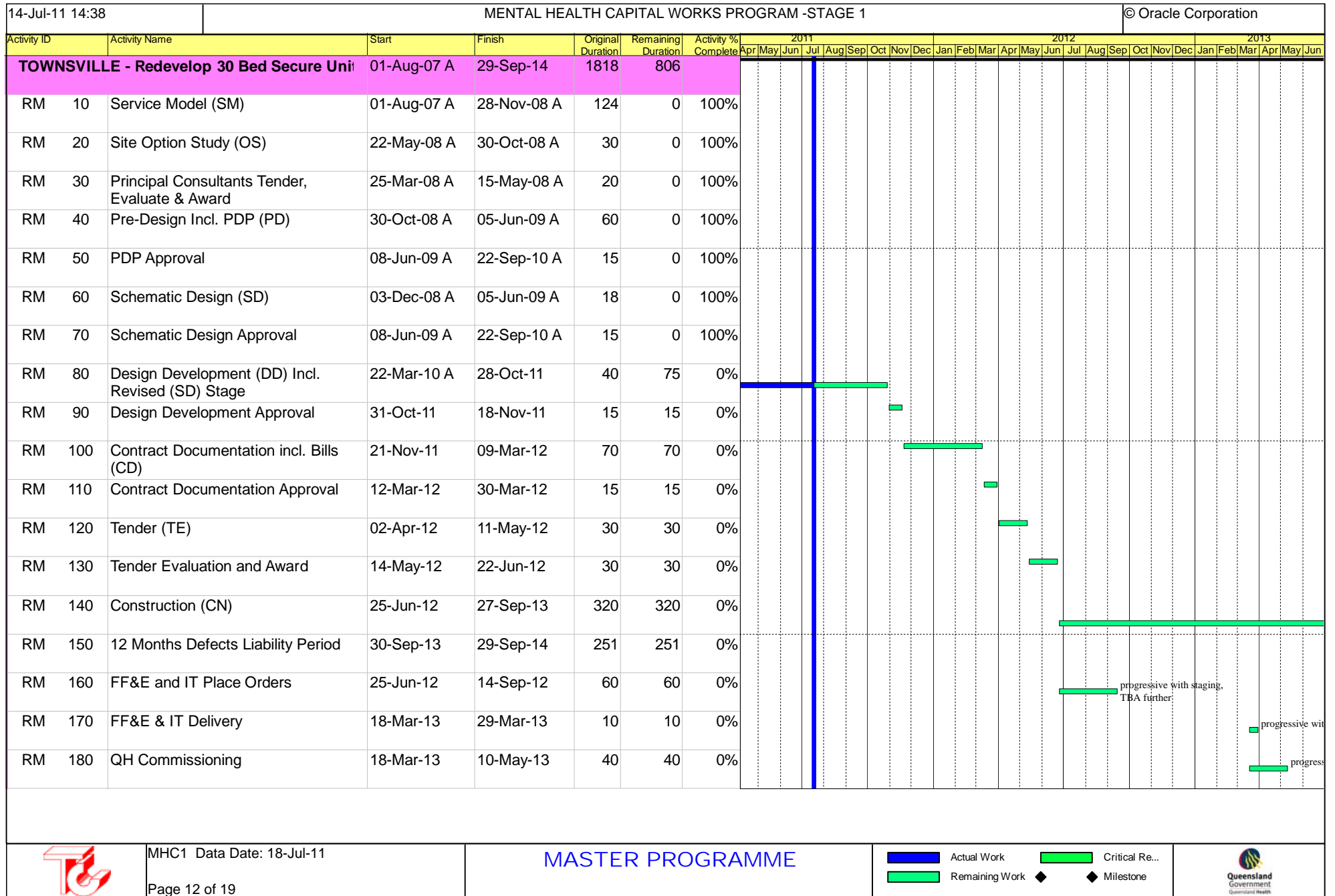
MHC1 Data Date: 18-Jul-11

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MASTER PROGRAMME

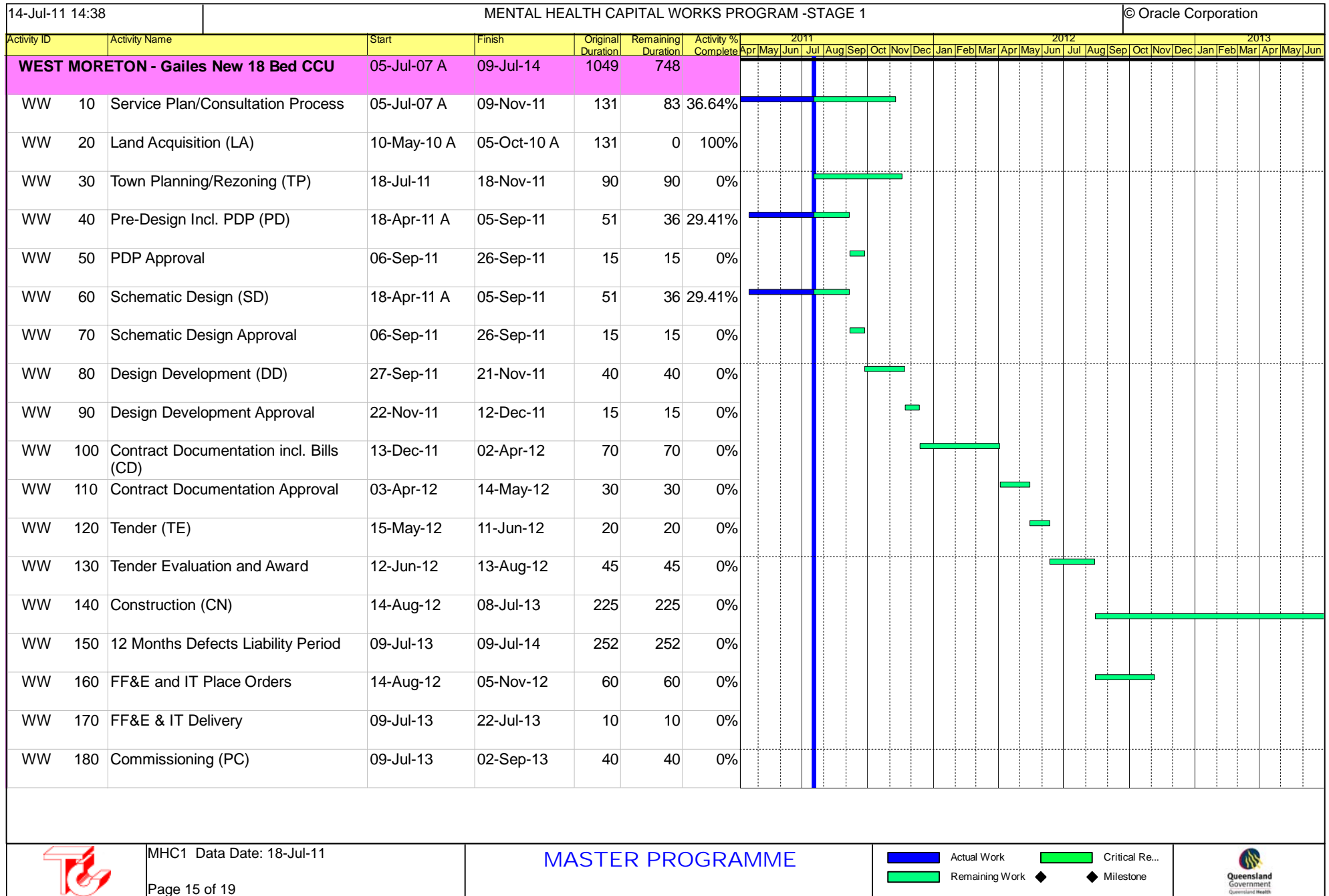


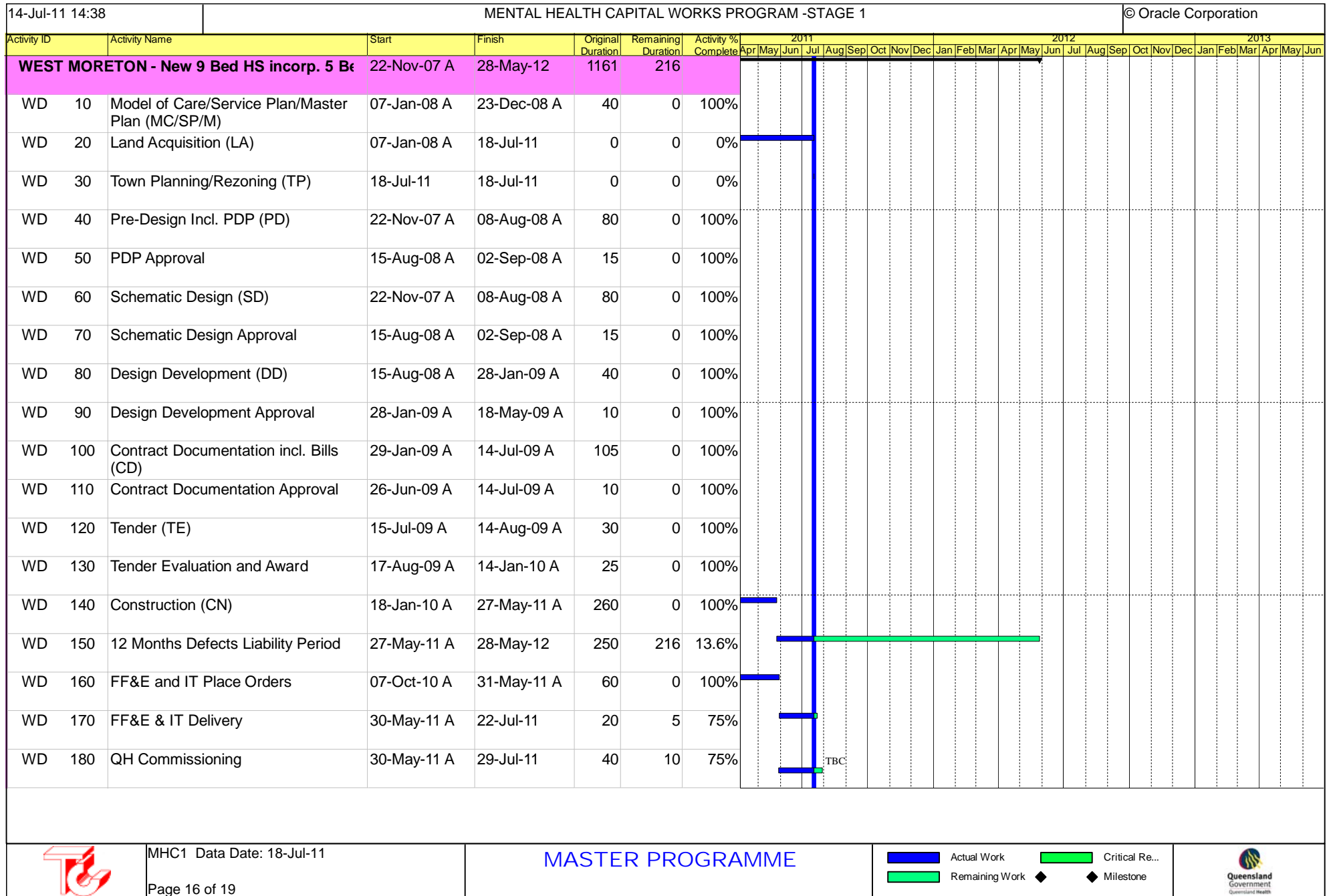
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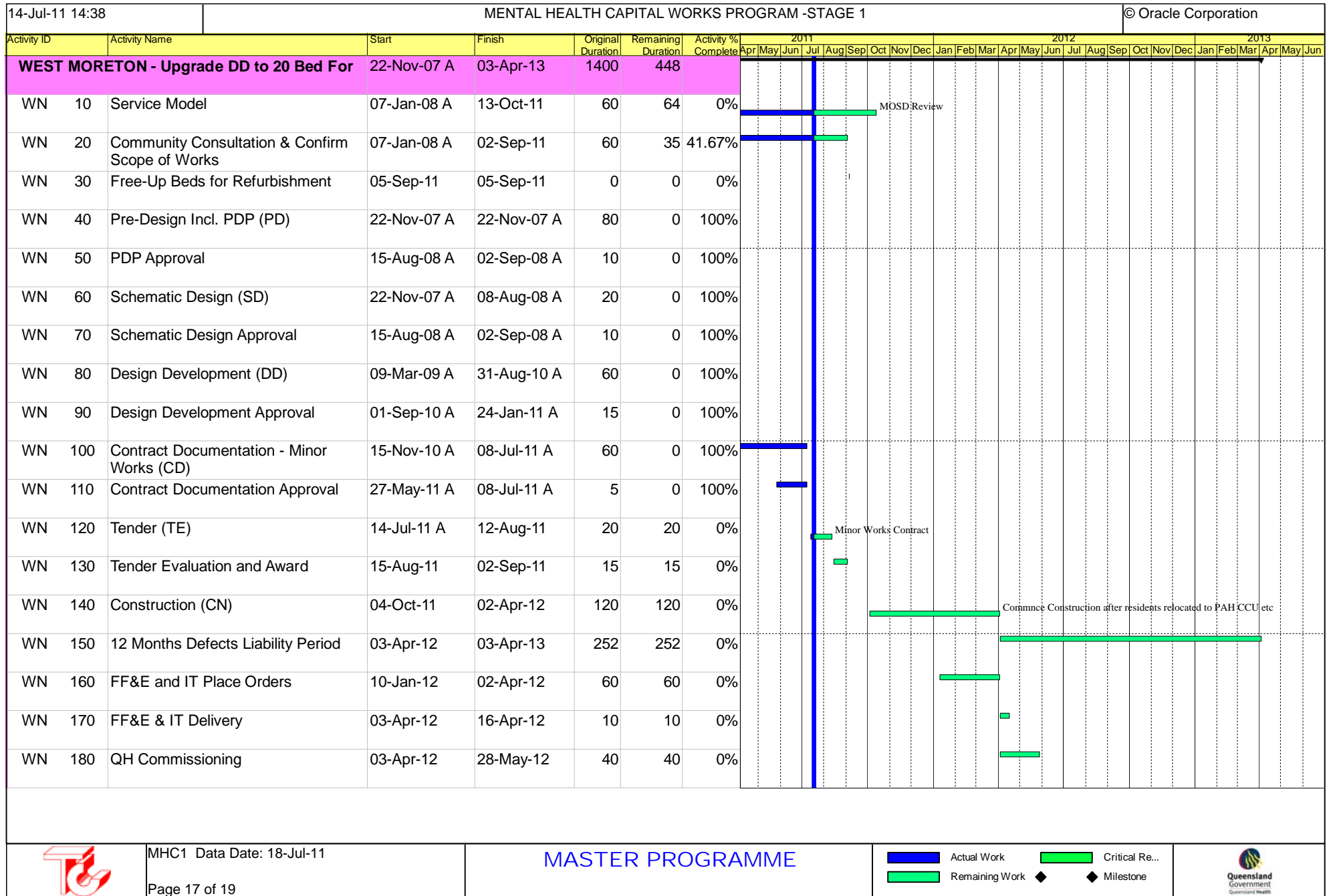


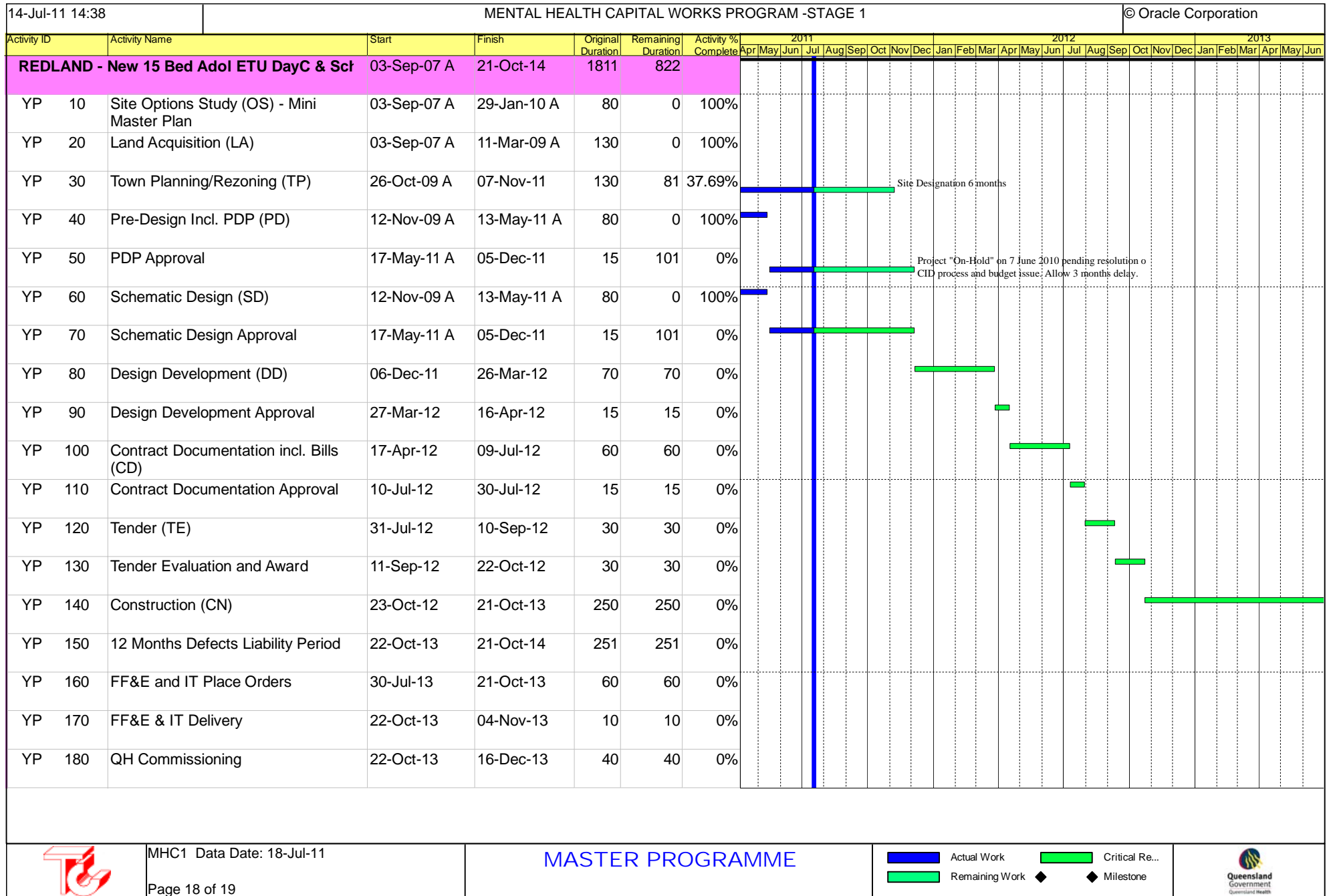


14-Jul-11 14:38		MENTAL HEALTH CAPITAL WORKS PROGRAM -STAGE 1																				© Oracle Corporation												
Activity ID		Activity Name	Start	Finish	Original Duration	Remaining Duration	Activity % Complete	2011					2012					2013																
								Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
WEST MORETON - New 18 Bed CCU			05-Jul-07 A	11-Feb-11 A	1028	0																												
TV	10	Service Plan/Consultation Process	05-Jul-07 A	11-Feb-11 A	131	0	100%																											
TV	20	Land Acquisition (LA)	05-Jul-07 A	05-Aug-08 A	131	0	100%																											
TV	30	Town Planning/Rezoning (TP)	27-Sep-07 A	11-Feb-11 A	80	0	100%																											
TV	40	Pre-Design Incl. PDP (PD)	27-Sep-07 A	21-Nov-08 A	80	0	100%																											
TV	50	PDP Approval	24-Nov-08 A	12-Dec-08 A	15	0	100%																											
TV	60	Schematic Design (SD)	27-Sep-07 A	21-Nov-08 A	25	0	100%																											
TV	70	Schematic Design Approval	24-Nov-08 A	12-Dec-08 A	15	0	100%																											
TV	80	Design Development (DD)	12-Jan-09 A	01-May-09 A	40	0	100%																											
TV	90	Design Development Approval	04-May-09 A	18-May-09 A	15	0	100%																											
TV	100	Contract Documentation incl. Bills (CD) - Project aborted on this Site 11	06-Apr-09 A	11-Feb-11 A	70	0	100%																											
TV	110	Contract Documentation Approval	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	120	Tender (TE)	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	130	Tender Evaluation and Award	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	140	Construction (CN)	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	150	12 Months Defects Liability Period	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	160	FF&E and IT Place Orders	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	170	FF&E & IT Delivery	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
TV	180	QH Commissioning	11-Feb-11 A	11-Feb-11 A	0	0	100%																											
		MHC1 Data Date: 18-Jul-11			MASTER PROGRAMME												 Actual Work				 Remaining Work				 Critical Re...				 Milestone					
		Page 14 of 19																																











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Activity ID	Activity Name	Start	Finish	Original Duration	Remaining Duration	Activity % Complete	2011					2012					2013																
							Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
QH - MHCWP Program Planning & Project Res		17-May-10 A	01-Jul-13	786	490																												



## 8 Procurement and Risk Management



## MHCWP - RISK MATRIX - PROJECTS

		KEY RISK								
PN	PROJECT TITLE - MHCWP	Scope Creep	Time	Cost/Financial	Quality	Human Resources	Communications	Procurement	Environmental	Political
51410	BAYSIDE - New 20 Bed CCU	Low	Moderate	Moderate	Low	Moderate	Moderate	Low	Moderate	Moderate
51411	LOGAN - Redevelop for 25 Acute Care Beds	Low	Moderate	Moderate	Low	Moderate	Moderate	Low	Low	Moderate
51412	LOGAN - New 16 Bed CCU	Low	High	Moderate	Low	Low	High	Low	Low	High
51413	MACKAY - New 24 Bed Acute Care Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
51414	PAH/MATER - New 20 Bed CCU	Low	High	Low	Moderate	Low	Moderate	Low	Low	Low
51415	REDCLIFFE/CABOOLTURE - New 20	High - ECT added	Moderate	Low	Low	High	Moderate	Low	Low	Moderate
51416	REDCLIFFE/CABOOLTURE - New 23	High - ECT added	Moderate	Low	Low	High	Moderate	Low	Low	Moderate
51417	ROCKHAMPTON - 4 Psycho-geriatric Acute Beds	Low	Low	Low	Low	Low	Low	Low	Low	Low
51418	SUNSHINE COAST - 5 PG ET Beds	project complete	project complete	project complete	project complete	project complete	project complete	project complete	project complete	project complete
51419	TOOWOOMBA - 8 Bed C&Youth Unit & Day Centre	Low	Moderate	Moderate	Low	High	Moderate	Low	Low	Low
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	moderate	High	Moderate	Moderate	Low	Moderate	Moderate	Low	Moderate
51422	TOWNSVILLE - New 6 Bed C&Y Unit & Day Centre	Low	Moderate	Moderate	Low	High	Moderate	Low	Low	Low
51423	WEST MORETON - New 18 Bed CCU	Low	Moderate	Moderate	Low	Low	Moderate	Low	Low	Moderate
67499	WEST MORETON - New 18 Bed CCU - Gailles	Low	High	Moderate	Low	Low	Moderate	Low	Low	Moderate
51424	WEST MORETON - New 9 Bed HS incorp. 5 Bed HDU	Low	Low	High	Low	Moderate	Moderate	Low	Low	Moderate
51425	WEST MORETON - Upgrade CCU to 20 Bed Forensic	Low	Low	Low	Low	High	Moderate	Low	Low	Moderate
51426	REDLAND - New 15 Bed Adol ETU DayC & School	Low	Moderate	Moderate	Low	Moderate	Moderate	Low	High	Moderate
50291	QH - MHCWP Program Planning & Contingency	N/A	N/A	Extreme	N/A	N/A	N/A	N/A	N/A	N/A