

CHR - SWSLHD Project Resource Schedule

Date: 9/5/2018

Main Works Program		Phase	Start	Finish	2017				2018				2019				2020				2021				2022				2023				2024				2025			
Planning	Master Planning	Aug-17	Dec-17																																					
	Concept Design / Feasibility Study (Business Case)	Sep-17	Apr-18																																					
	Schematic Design	Jan-18	Jun-18																																					
	Town Planning	Jan-18	Jun-18																																					
Implementation	Design Development	Jul-18	Mar-19																																					
	Procurement	Sep-18	May-19																																					
	Construction (Early & Main Works)	Nov-18	Dec-21																																					
	Commissioning and Handover (new CSB)	Jan-22	Mar-22																																					
	Refurbishment	Mar-22	Mar-23																																					
	Final Commissioning & Handover	Apr-23	Apr-23																																					
Post Occupancy	Post Completion Warrant Period (new CSB)	Dec-22	Nov-23																																					
	Post Occupation Evaluation	Dec-23	Dec-23																																					
	Post Completion Period (Refurb)	Apr-23	Mar-24																																					

LHD Resource Program

LHD Positions	FTE	Suggested Grade	Start	Finish	2017				2018				2019				2020				2021				2022				2023				2024				2025				FTE (status)	Duration (years)	Pay Grade Levels (average)	Total
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Director of Redevelopment	1.0	HSM5	Oct-17	Apr-23			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	5.6	██████	██████				
Workforce Planner	1.0	HSM3	Apr-18	Mar-21					50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	3.1	██████	██████				
Change Manager	1.0	HSM3	Feb-18	Dec-22					66%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	4.9	██████	██████				
Communications & Engagement Officer	1.0	HSM3	Dec-17	Apr-23			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	5.6	██████	██████				
Project Officer - ICT	1.0	AO5	Jul-18	Dec-22					100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	4.5	██████	██████				
Project Officer	1.0	HSM2	Jan-19	Apr-23						100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	4.5	██████	██████				
Project Officer - FFE	1.0	HSM1	Jan-19	Apr-23						100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	4.5	██████	██████				
Administrative Assistant	1.0	AO5	Dec-17	Apr-23			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	5.6	██████	██████				
Operational Commissioning Officer	1.0	TBD	Jan-21	Jun-22													100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	1.5	██████	██████				
Asset Facility Manager	1.0	TBD	Jan-21	Jun-22													100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	1.5	██████	██████				
Comissioning Support	1.0	TBD	Jul-21	Mar-23														100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1.0	1.8	██████	██████				
External Consultants	1.0	TBD	-	-					100%	100%			100%	100%			100%	100%																			1.0	1.0	██████	██████				
General Administration	-	-	-	-																																	-	-	-	██████				
Comissioning/Transition Costs	-	-	-	-																																	-	-	-	██████				
																													Total		██████		██████											

Note:

- LHD allowance for Project Resources within \$832 budget model is ██████
- Commissioning/Transition Costs within \$832 budget model is ██████
- Positions and FTE status based on LHD Project Resourcing Referral notice Aug-2017
- Salaries based Project Team FTE Costing email 03/11/2017

Total Redevelopment ██████  
Total Commissioning ██████