

Schedule C

Health Infrastructure Projects in Queensland

NATIONAL PARTNERSHIP AGREEMENT FOR HEALTH INFRASTRUCTURE PROJECTS

PRELIMINARIES

1. This Schedule will support the delivery of Health Infrastructure projects in Queensland. It combines and replaces the Project Agreement for Townsville Hospital Redevelopment – Stage 3 Works; Implementation Plan for the Rockhampton Hospital Expansion Project; Implementation Plan for Central Integrated Regional Cancer Service; Implementation Plan for Townsville and Mt Isa Integrated Regional Cancer Service, Queensland; Project Agreement for the Health and Hospitals Fund – 2010 Regional Priority Round Projects in Cairns and Townsville; and the Project Agreement for the Health and Hospitals Fund – 2010 Regional Priority Round Project in Bundaberg, Rockhampton, Toowoomba and the Sunshine Coast. It also includes the Health and Hospitals Fund – 2011 Regional Priority Round Projects in Regional Queensland, Proserpine, Bowen, Charters Towers and Thursday Island.

FORMALITIES

Parties to this Schedule

2. This Schedule is between the Commonwealth of Australia (the Commonwealth) and Queensland.

Term of this Schedule

3. This Schedule will commence on 1 July 2014 or on commencement of the National Partnership Agreement for Health Infrastructure Projects ('the overarching Agreement'), whichever is the later, and will expire on completion of the projects, including acceptance of performance reports and processing of payments against performance milestones, unless terminated earlier or extended as agreed in writing by the Parties.

PERFORMANCE MONITORING AND REPORTING

4. Queensland will provide the Commonwealth with standard bi-annual Project Status Reports, in accordance with the template at Attachment A to the overarching Agreement. The Commonwealth will make payments in arrears subject to the performance report demonstrating the relevant milestones have been met in accordance with the Performance requirements table for each project.
5. A Performance Requirements table summarising the milestones, their relationship to the outputs, expected completion dates, relevant reporting dates and expected payments to be

made is provided below for each project. Detailed project milestones are included in Project Plans.

ROLES AND RESPONSIBILITIES

6. The roles and responsibilities of the Commonwealth and Queensland under this Schedule are set out in the overarching Agreement.

FINANCIAL ARRANGEMENTS

7. Tables showing the Commonwealth's and Queensland's estimated financial contribution to each Project, including through National Partnership payments to Queensland paid in accordance with Schedule D — Payment Arrangements of the IGA FFR, are provided below for each project.

PROJECTS

HHF Round 1- Townsville Hospital Redevelopment – Stage 3 Works

8. The outputs of this Agreement, as described in Round 1 of the Health and Hospitals Fund project application dated January 2009, and in the Project Plan will be:
- (a) expansion of the current operating theatre suite with delivery of two new Operating Theatres (Stage 3A);
 - (b) a new clinical block (South Block) adjacent to the current main acute building which will accommodate up to 64 additional beds plus displaced beds and services from the hospital redevelopment; and
 - (c) expansion/upgrading of supporting infrastructure, e.g.: car parking, kitchen, medical facilities, expansion of pathology laboratory and central energy plant.

Performance monitoring and reporting

9. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Townsville Hospital Redevelopment – Stage 3 Works	Complete construction of South Ward block	August 2014	October 2014	\$10.0m
	Practical completion and final report	January 2015	April 2015	\$5.0m

*For milestones completed prior to the commencement of this Schedule, see superseded Project Agreement for the Townsville Hospital Redevelopment – Stage 3 Works.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	24.0	14.0	0.0	14.8	146.62	35.58	235.0
Total estimated National Partnership payments made under the previous Project Agreement	24.0	14.0	0.0	14.8	146.62	35.58	235.0
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	15.0	15.0
Total estimated National Partnership payments made under this Schedule	15.0	15.0
Total Balance of non-Commonwealth contributions	0.0	0.0

HHF Round 1- Rockhampton Hospital Expansion

10. The objective of this Implementation Plan is to expand Rockhampton Hospital. The objective will be achieved through the construction of:
- (a) 3 operating theatres;
 - (b) 1 procedure rooms and recovery area;
 - (c) 30 inpatient beds;
 - (d) provision for 2 linear accelerator spaces; and
 - (e) clinical education and research space.

Performance monitoring and reporting

11. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Rockhampton Hospital Expansion	Practical completion and final report	October 2014	October 2014	Nil

*For milestones completed prior to the commencement of this Schedule, see superseded Implementation Plan for the Rockhampton Hospital Expansion.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	Previous years	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	11.0	43.0	50.0	25.075	20.0	0.0	0.0	149.075
Total estimated National Partnership payments made under the previous Implementation Plan	0.0	19.0	27.0	10.0	20.0	0.0	0.0	76.0
Total Balance of non-Commonwealth contributions	11.0	24.0	23.0	15.075	0.0	0.0	0.0	73.075

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	0.0	0.0
Total estimated National Partnership payments made under this Schedule	0.0	0.0
Total Balance of non-Commonwealth contributions	0.0	0.0

HHF Round 2 – Central Integrated Regional Cancer Service (CIRCS)

12. The project will establish a regional cancer centre located at three Central Queensland sites, Rockhampton, Bundaberg and Hervey Bay, with appropriate networking and linkages to comprehensive cancer services.

CIRCS - Rockhampton Regional Cancer Centre

13. The output of this project will be to establish a comprehensive cancer centre to provide increased clinical service capability for medical, haematology and radiation oncology and provide dedicated inpatient oncology beds. The Rockhampton cancer centre will be located within the new ward block to be constructed by 2014. The Rockhampton cancer centre project will:
- (a) provide 14 chemotherapy chairs;
 - (b) provide two isolation beds;
 - (c) commission two radiotherapy bunkers; (The Commonwealth contribution does not include the purchase of linear accelerators. The radiation therapy service will not be operational before 2015)
 - (d) construct a third radiotherapy bunker;
 - (e) construct a twenty bed inpatient unit;
 - (f) provide a multidisciplinary team consultation suite;
 - (g) provide specialist cancer consultation suites (including medical specialist, allied health and nursing);
 - (h) provide clinical education, teaching and research facilities for cancer staff; and
 - (i) Integrate the Rockhampton Hospital cancer service with the Royal Brisbane and Women's Hospital Cancer Care Service.

Performance monitoring and reporting

14. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Rockhampton Regional Cancer Centre	Complete construction of the Rockhampton facility	October 2014	October 2014	Nil
	Final Report for the Rockhampton facility	February 2015	April 2015	\$6.505m

*For milestones completed prior to the commencement of this Schedule, see superseded Implementation Plan for the Central Integrated Regional Cancer Service, Queensland.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	11.82	32.0	16.75	0.0	60.57
Total estimated National Partnership payments made under the previous Implementation Plan for Rockhampton	11.82	32.0	16.75	0.0	60.57
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	6.505	6.505
Total estimated National Partnership payments made under this Schedule	6.505	6.505
Total Balance of non-Commonwealth contributions	0.00	0.00

HHF Round 2 – CIRCS: Bundaberg Regional Cancer Centre

15. The output of this project will be the construction of a new building to provide outpatient services for chemotherapy incorporating:
- (a) 12 chemotherapy chairs;
 - (b) two isolation beds;
 - (c) a multidisciplinary and cancer specialist consultation suite;
 - (d) allied health facilities and offices;
 - (e) clinical education, teaching and research facilities; and
 - (f) thirty additional car parks.

Performance monitoring and reporting

16. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Bundaberg Regional Cancer Centre	Commencement of ground works and commencement of construction at Bundaberg	July 2014	October 2014	\$4.05m
	Complete construction of Bundaberg and final report	July 2015	October 2015	\$0.22m

*For milestones completed prior to the commencement of this Schedule, see superseded Implementation Plan for the Central Integrated Regional Cancer Service, Queensland.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	4.0	0.0	0.0	0.0	4.0
Total estimated National Partnership payments made under the previous Implementation Plan for Bundaberg	4.0	0.0	0.0	0.0	4.0
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	2015-16	Total
Total estimated budget	4.05	0.22	4.27
Total estimated National Partnership payments made under this Schedule	4.05	0.22	4.27
Total Balance of non-Commonwealth contributions	0.00	0.00	0.00

HHF Round 2 – CIRCS: Hervey Bay Regional Cancer Centre

17. The output of this project will be the construction of a new building to provide outpatient services for chemotherapy incorporating:
- (a) 14 chemotherapy chairs;
 - (b) two isolation beds;
 - (c) a multidisciplinary and cancer specialist consultation suite;
 - (d) thirty additional car parks;
 - (e) allied health facilities and offices; and
 - (f) clinical education, teaching and research facilities.

Performance monitoring and reporting

18. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Hervey Bay Regional Cancer Centre	Commencement of ground works and commencement of construction at Hervey Bay	July 2014	October 2014	\$4.07m
	Complete construction of Hervey Bay and final report	July 2015	October 2015	\$0.22m

*For milestones completed prior to the commencement of this Schedule, see superseded Implementation Plan for the Central Integrated Regional Cancer Service, Queensland.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	5.0	0.0	0.0	0.0	5.0
Total estimated National Partnership payments made under the previous Implementation Plan for Hervey Bay	5.0	0.0	0.0	0.0	5.0
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	2015-16	Total
Total estimated budget	4.07	0.22	4.29
Total estimated National Partnership payments made under this Schedule	4.07	0.22	4.29
Total Balance of non-Commonwealth contributions	0.00	0.00	0.00

HHF Round 2 – Townsville and Mt Isa: Integrated Regional Cancer Service (IRCS)

19. This project will provide integrated care across Townsville, Cairns, Mackay and Mt Isa.

IRCS – Mt Isa

20. The output of this project, which have been delivered, is the construction of an outpatient facility which includes:
- a. Entrance / reception and patient waiting area;
 - b. Three treatment chairs;
 - c. One Multi – Disciplinary Team / videoconferencing / telehealth room;
 - d. One specialist consulting room;
 - e. Staff offices, administrative and clinical support areas;
 - f. Patient and staff amenities ; and
 - g. Two external car parks.

IRCS – Townsville

21. The output of this project will be the delivery of:
- (a) three radiotherapy bunkers;
 - (b) two new linear accelerators;
 - (c) additional clinics, radiation treatment planning and medical physics capacity;
 - (d) a brachytherapy suite;
 - (e) twenty three additional day therapy treatment places (including clinics and triage area) for chemotherapy and procedures for medical oncology and haematology services;
 - (f) construction of physical space and infrastructure for paediatric oncology services (includes consultation and clinic rooms and three chemotherapy treatment places and support facilities for families and carers);
 - (g) construction of physical infrastructure to house a PET service; and
 - (h) expansion of space to increase the capacity of clinical trials at Townsville Cancer Centre.

Performance monitoring and reporting

22. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Townsville Regional Cancer Centre (RCC)	Completion of expansion of 23 adult day treatment places, refurbishment of paediatric oncology ward plus three paediatric day treatment spaces	December 2014	April 2015	\$3.055m
	Completion of expansion of space for clinical trials	December 2014	April 2015	\$4.726m
	Completion of all Capital Works and final report	March 2015	April 2015	\$12.0m

*For milestones completed prior to the commencement of this Schedule, see superseded Implementation Plan for the Townsville and Mt Isa Regional Cancer Service.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2010-11	2011-12	2012-13	2013-14	Total
Total estimated budget	0.1	0.64	35.814	11.165	47.719
Total estimated National Partnership payments made under the previous Implementation Plan for Townsville	0.1	0.64	35.814	11.165	47.719
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	19.781	19.781
Total estimated National Partnership payments made under this Schedule	19.781	19.781
Total Balance of non-Commonwealth contributions	0.0	0.0

HHF Round 3 – Cairns Base Hospital – Planned Procedure Centre

23. The output of this project will be the construction and fit-out of a new Planned Procedure Centre within the Clinical Services Building at Cairns Base Hospital. The new Planned Procedure Centre will enhance patient access to elective surgery services in the Far North Queensland region. The new Planned Procedure Centre will include:
- (a) approximately 1,800 m² of floor area;
 - (b) two specific purpose procedure rooms;
 - (c) pre-procedure and peri-operative recovery areas (3 stage recovery) with 12 beds;
 - (d) outpatient consultation rooms;
 - (e) reception and admissions areas;
 - (f) patient change rooms/ensuites;
 - (g) procedural support areas and necessary ancillary areas to function independently of the main hospital and its operating theatre environment; and
 - (h) easy access to clinical support services including pathology, medical imaging and pharmacy.

Performance monitoring and reporting

24. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Construction of a Planned Procedure Centre at Cairns Base Hospital	Practical completion and final report	July 2014	October 2014	\$1.21m

*For milestones completed prior to the commencement of this Schedule, see superseded Project Agreement for the Health and Hospitals Fund – 2010 Regional Priority Round Projects in Cairns and Townsville.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2011-12	2012-13	2013-14	Total
Total estimated budget	3.63	0.00	7.26	10.89
Total estimated National Partnership payments made under the previous Project Agreement	3.63	0.00	7.26	10.89
Total Balance of non-Commonwealth contributions	0.0	0.00	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	1.21	1.21
Total estimated National Partnership payments made under this Schedule	1.21	1.21
Total Balance of non-Commonwealth contributions	0.0	0.0

HHF Round 3 – Townsville Base Hospital – Planned Procedure Centre

25. The output of this project will be the construction and fit-out of a new Planned Procedure Centre within Townsville Base Hospital. The new Planned Procedure Centre will enhance patient access to elective surgery services in the North West Queensland region. The new Planned Procedure Centre will include:
- (a) approximately 1,800 m² of floor area;
 - (b) two specific purpose procedure rooms;
 - (c) pre-procedure and peri-operative recovery areas (3 stage recovery) with 12 beds;
 - (d) outpatient consultation rooms;
 - (e) reception and admissions areas;
 - (f) patient change rooms/ensuites;
 - (g) procedural support areas and necessary ancillary areas to function independently of the main hospital and its operating theatre environment; and
 - (h) easy access to clinical support services including pathology, medical imaging and pharmacy.

Performance monitoring and reporting

26. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Construction of a Planned Procedure Centre at Townsville Base Hospital	Shell space complete	March 2015	April 2015	\$7.26m
	Fitout, finishes and fittings complete.	July 2015	October 2015	\$1.0m
	Practical completion and final report	July 2015	October 2015	\$0.21m

*For milestones completed prior to the commencement of this Schedule, see superseded Project Agreement for the Health and Hospitals Fund – 2010 Regional Priority Round Projects in Cairns and Townsville.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2011-12	2012-13	2013-14	Total
Total estimated budget	3.63	0.0	0.0	3.63
Total estimated National Partnership payments made under the previous Project Agreement	3.63	0.0	0.0	3.63
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0	0.0

Estimated financial contributions from 2014-15

(\$ million)	2014-15	2015-16	Total
Total estimated budget	7.26	1.21	8.47
Total estimated National Partnership payments made under this Schedule	7.26	1.21	8.47
Total Balance of non-Commonwealth contributions	0.0	0.0	0.0

HHF Round 3 – Regional Mental Health Community Care Units

27. The outputs of this project will be four Regional Mental Health Community Care Units located at the Sunshine Coast, Bundaberg, Rockhampton and Toowoomba which include:

- (a) a total of approximately 7,245m² new gross floor area;
- (b) 79 individual supported residential units with clinical office blocks:
 - i. 15 units at the Sunshine Coast;
 - ii. 20 units at Bundaberg;
 - iii. 20 units at Rockhampton; and
 - iv. 24 units at Toowoomba.

Performance monitoring and reporting

28. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year, in accordance with clause 4.

Performance requirements, reporting and payment summary

Output	Performance milestones*	Milestone Due Date	Report due	Payment
Sunshine Coast Community Care Unit	Commence construction	July 2014	October 2014	\$2,318,820
	Ground floor commenced	October 2014	October 2014	\$1,989,110
	Base building complete	December 2014	April 2015	\$329,698
	Fitout, finishes and fittings complete	February 2015	April 2015	\$318,820
	Practical completion of the project and final report	March 2015	April 2015	\$318,820
Bundaberg Community Care Unit	Base building complete	July 2014	October 2014	\$1,696,205
	Fitout, finishes and fittings complete	September 2014	October 2014	\$696,205

	Practical completion and final report	October 2014	October 2014	\$443,832
Rockhampton Community Care Unit	Commence construction	July 2014	October 2014	\$2,775,300
	Ground floor commenced	September 2014	October 2014	\$1,775,300
	Base building complete	December 2014	April 2015	\$1,331,476
	Fitout, finishes and fittings complete	February 2015	April 2015	\$775,300
	Practical completion and final report	March 2015	April 2015	\$443,832
Toowoomba Community Care Unit	Base building complete	August 2014	October 2014	\$1,856,000
	Fitout, finishes and fittings complete	September 2014	October 2014	\$856,000
	Practical completion and final report	October 2014	October 2014	\$464,013

*For milestones completed prior to the commencement of this Schedule, see superseded Project Agreement for the Health and Hospitals Fund – 2010 Regional Priority Round Project in Bundaberg, Rockhampton, Toowoomba and the Sunshine Coast.

Financial arrangements

Estimated payments to the end of 2013-14

(\$ million)	2011-12	2012-13	2013-14	Total
Total estimated budget	13.749	0.000	8.221	21.970
Total estimated National Partnership payments made under the previous Project Agreement	13.749	0.000	8.221	21.970
Total Balance of non-Commonwealth contributions	0.000	0.000	0.000	0.000

Estimated financial contributions from 2014-15

(\$ million)	2014-15	Total
Total estimated budget	18.389	18.389
Total estimated National Partnership payments made under this Schedule	18.389	18.389
Total Balance of non-Commonwealth contributions	0.00	0.00

HHF Round 4 – eHealth to Support Integrated Care in Regional Queensland

29. The outputs of this Project, as described in the Regional Priority Round of the Health and Hospitals Fund project application dated 18 October 2011, and in the Project Plan, will be to improve e-Health infrastructure for primary and community health settings in Far North Queensland through the provision of an integrated electronic medical record solution. Increasing the availability of information and enhancing the ability to deliver safe and effective health care to up to 50 Queensland Health facilities and external partners providing services within the Hospital and Health Services facilities. This project includes:
- (a) Delivery of the infrastructure and systems to connect and interact with national eHealth services such as the Individual Health Identifier service and the Personally Controlled Electronic Health Record;
 - (b) A hub and spoke model with seven local hospital/multi-purpose health services forming the clinical hubs and a further 43 satellite primary health care clinics that reflect referral pattern, comprising:
 - I. Cape York – two Hubs (Weipa and Cooktown), and 10 surrounding satellite facilities;
 - II. Torres Strait & Northern Peninsula – two Hubs (Bamaga and Thursday Island), and 21 surrounding satellite facilities; and
 - III. Cairns & Hinterland –with a focus on Hinterland areas, three Hubs (Atherton, Mareeba, Mossman), and approximately 12 surrounding satellite facilities.
 - (c) Established infrastructure to enable the sharing of patient and population health information with service providers in Far North Queensland (including Cape York, Torres and Peninsula and the Hinterland areas of the Cairns and Hinterland Hospital and Health Service);
 - (d) Improved systems, at the point of care, to support patient access to health services; and
 - (e) Integrated use of telehealth technology to complement traditional clinical practice, reducing the expense of patient travel and unnecessary dislocation of families from their local community.

Performance monitoring and reporting

30. Queensland will provide Project Status Reports for this project by 30 March and 30 September each year

Performance requirements, reporting and payment summary

Output	Performance milestones	Milestone Due Date	Report due	Payment
E-Health to Support Integrated Care, Regional Queensland	A Project Plan developed in accordance with clauses 23-25 of the overarching Agreement	July 2014	September 2014	\$6.0m
	Commence procurement planning	August 2014	September 2014	\$12.45m
	Confirmation of the completion of procurement evaluation	March 2015	March 2015	\$3.648m
	Release 1 – Commence construction of Point of Care Solution	July 2015	September 2015	\$3.0m
	Release 2 – Commence construction of scheduling, and hub and spoke integration for information sharing between clinical hubs and satellite primary health care facilities	December 2015	March 2016	\$2.852m
	Confirmation of the completion of Release 1 and operationalise the e-health functionality at in-scope locations	March 2016	March 2016	\$1.0m
	Release 3 – Commence construction of extended access and Business Intelligence / Decision Support tool	September 2016	September 2016	\$2.0m
	Confirmation of the completion of Release 2 and operationalise the e-health functionality at in-scope locations	March 2017	March 2017	\$2.0m
	Confirmation of the completion of Release 3 and the operationalisation of the e-health functionality at in-scope locations	July 2017	September 2017	\$1.0m
Practical completion of the project and a Final bi-annual Report	September 2017	September 2017	\$1.0m	

Financial arrangements

Estimated payments to the end of 2013-14

(\$million)	2012-13	2013-14	Total
Estimated total budget	17.140	12.230	29.370
Less estimated National Partnership Payments	0.000	0.000	0.000
Balance of estimated non-Commonwealth contributions ^(a)	17.140	12.230	29.370

(a) Notes: Cash contribution from Queensland Government

Estimated financial contributions from 2014-15

(\$ million)	2014-15	2015-16	2016-17	2017-18	Total
Total estimated budget	30.098	10.582	4.0	2.0	46.680
Total estimated National Partnership payments made under this Schedule	22.098	6.852	4.0	2.0	34.950
Total Balance of non-Commonwealth contributions	8.0	3.730	0.0	0.0	11.730

HHF Round 4 – Acute Primary Care Clinic at Proserpine

31. The outputs of this Project, as described in the Regional Priority Round of the Health and Hospitals Fund project application dated 18 October 2012, and in the Project Plan will be:
- (a) The redevelopment of the Acute and Primary Care Clinic (APCC) at Proserpine Hospital, expansion of training facilities, and improvements to infrastructure, including:
- i. renovation of the existing APCC clinic to expand the number of consultation rooms and waiting area, and provide staff and patient amenities;
 - ii. replacement of the old APCC building roof;
 - iii. construction of a new building;
 - iv. fit out of the clinics; and
 - v. construction of a car park.

Performance monitoring and reporting

32. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year.

Performance requirements, reporting and payment summary

Output	Performance milestones	Milestone Due Date	Report due	Payment
Acute Primary Care Clinic Redevelopment – Proserpine Hospital	A Project Plan developed in accordance with clauses 23-25 of the overarching Agreement	September 2014	October 2014	\$0.6m
	Commencement of construction	February 2015	April 2015	\$0.492m
	New building complete	July 2015	October 2015	\$0.2m
	Refurbishment complete, fitout, finishes and fittings complete including installation of office and specialised medical equipment.	July 2015	October 2015	\$0.15m
	Practical completion of the project and a Final bi-annual Report	September 2015	October 2015	\$0.05m

Financial arrangements**Estimated financial contributions**

(\$million)	2014-15	2015-16	Total
Estimated total budget	1.092	0.400	1.492
Less estimated National Partnership Payments	1.092	0.400	1.492
Balance of non-Commonwealth contributions	0.000	0.000	0.000

HHF Round 4 – Bowen Hospital Expansion

33. The outputs of this Project, as described in the Regional Priority Round of the Health and Hospitals Fund project application dated 18 October 2011, and in the Project Plan will be:
- refurbishment and realignment of the Bowen Hospital Clinic space to maximise patient flow and improve primary health care focus;
 - refurbishment of the Emergency Department and co-location of allied health services;
 - refurbishment of existing wards to establish an outpatient day procedure unit; and
 - renovations to create a dedicated clinical training room and expand education facilities.

Performance monitoring and reporting

34. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year

Performance requirements, reporting and payment summary

Output	Performance milestones	Milestone Due Date	Report due	Payment
Bowen Hospital Expansion	A Project Plan developed in accordance with clauses 23-25 of the overarching Agreement	September 2014	October 2014	\$0.3m
	Commencement of construction	March 2015	April 2015	\$0.68m
	Fitout, finishes and fittings complete including installation of specialised equipment within the Emergency Department	August 2015	October 2015	\$0.2m
	Practical completion of the project and a Final bi-annual Report	January 2016	April 2016	\$0.48m

Financial arrangements

Estimated financial contributions

(\$million)	2014-15	2015-16	Total
Estimated total budget	0.980	0.248	1.228
Less estimated National Partnership Payments	0.980	0.248	1.228
Balance of non-Commonwealth contributions	0.000	0.000	0.000

HHF Round 4 – Charters Towers Primary Care Clinic Development

35. The outputs of this Project, as described in the Regional Priority Round of the Health and Hospitals Fund project application dated 18 October 2011, and in the Project Plan will be the development of a Primary Care Clinic which include:
- (a) refurbishing existing space to create an office space/work area for Community Health Nurse positions and other Primary Health Practitioners;
 - (b) redeveloping and defining administration spaces and remodelling the existing clean and dirty utility rooms;
 - (c) remodelling and defining waiting areas with the appropriate furniture and fittings;
 - (d) relocating an existing nursing office to allow remodelling of this area to achieve areas for the above;
 - (e) purchasing and installing information technology cabling, additional hardware and software, and establishing e-health records; and
 - (f) providing bulk-billed services.

Performance monitoring and reporting

36. Queensland will provide Project Status Reports for this project by 30 April and 31 October each.

Performance requirements, reporting and payment summary

Output	Performance milestones	Milestone Due Date	Report due	Payment
Charters Towers Primary Care Clinic Development	A Project Plan developed in accordance with clauses 23-25 of the overarching Agreement	July 2014	October 2014	\$0.12m
	Commencement of expansion and refurbishment works; and confirmation of the purchase of diagnostic/specialist equipment	September 2014	October 2014	\$0.12m
	Fitout, finishes and fittings complete	September 2014	October 2014	\$0.1m
	Designate and construct let down area and defined access points	December 2014	April 2015	\$0.04m
	Practical completion of the project and a Final bi-annual Report	March 2015	April 2015	\$0.02m

Financial arrangements

Estimated financial contributions

(\$million)	2014-15	Total
Estimated total budget	0.400	0.400
Less estimated National Partnership Payments	0.400	0.400
Balance of non-Commonwealth contributions	0.000	0.000

HHF Round 4 – Staff Accommodation on Thursday Island

37. The outputs of this Project, as described in the Regional Priority Round of the Health and Hospitals Fund project application dated 18 October 2011, and in the Project Plan will be the construction of the equivalent of 17 two bedroom units of accommodation on state-owned land at Thursday Island and associated car parking. The units will provide accommodation for professional staff of the Chronic Disease Centre's Health Centre located in close proximity at 163 Douglas Street, Thursday Island.

Performance monitoring and reporting

38. Queensland will provide Project Status Reports for this project by 30 April and 31 October each year

Performance requirements, reporting and payment summary

Output	Performance milestones	Milestone Due Date	Report due	Payment
Staff Accommodation on Thursday Island	A Project Plan developed in accordance with clauses 23-25 of the overarching Agreement	September 2014	October 2014	\$3.743m
	Commencement of Construction	March 2015	April 2015	\$3.743m
	Fit out, finishes and fittings complete (6 months construction off site)	September 2015	October 2015	\$3.743m
	Practical completion of the project and a Final bi-annual Report	December 2015	April 2016	\$1.516m

Financial arrangements

Estimated financial contributions

(\$million)	2014-15	2015-16	Total
Estimated total budget	7.486	10.259	17.745
Less estimated National Partnership Payments	7.486	5.259	12.745
Balance of non-Commonwealth contributions	0.000	5.000	5.000