

National Partnership Agreement on the Digital Regions Initiative: Implementation Plan

PROJECT NAME: CLINICAL OUTREACH PROGRAM – PHASE II –
AMBULANCE SERVICE OF NSW

Preliminaries

1. The Digital Regions Initiative will co-fund digital enablement applications to improve services in the key sectors of health, education and/or emergency services in regional, rural and remote communities across Australia in partnership with state, territory and local governments.
2. The National Partnership Agreement (the Agreement) provides the overarching administrative arrangements for the Digital Regions Initiative. The Agreement provides for the development of an Implementation Plan for each Digital Regions Initiative funded project, which contains details of the project, including but not limited to milestones, which may, when attained by a Participating Authority, trigger payment from the Commonwealth.
3. This Implementation Plan deals with the network upgrades and implementation of new medical record, administration and eLearning systems at 190 ambulance stations in New South Wales.

PART 1 – FORMALITIES

Parties

4. This Implementation Plan has been agreed between the Commonwealth of Australia (‘the Commonwealth’) represented by the Minister for Broadband, Communications and the Digital Economy and the relevant representative for Ambulance Service of NSW.

Term of the Implementation Plan

5. This Implementation Plan will commence on the date both Parties agree in writing to the plan and will expire on 30 June 2013, unless otherwise agreed in writing by the Parties.

6. Either Party may terminate this Implementation Plan by providing 40 business days notice in writing. Where this Implementation Plan is terminated, the Commonwealth's liability to make payments under this Implementation Plan is limited to payments associated with performance milestones achieved by the Ambulance Service of NSW by the date of effect of termination of this Implementation Plan.
7. The Parties to this Implementation Plan do not intend any of the provisions to be legally enforceable. However, that does not lessen the Parties' commitment to this Implementation Plan.

PART 2 – THE PROJECT

Purpose of the project

8. The project will contribute to the objectives and outcomes in the Agreement.
9. The project aims to implement a technology framework and an integrated application to permit patient records to be computerised at the time of creation. It will do this via network upgrades to implement new medical record, administration and eLearning systems at 190 ambulance stations in NSW. The objective of the project is to improve the health outcomes delivered by the ambulance service in regional, rural and remote communities across NSW. The project is estimated to reach approximately 900 ambulance officers serving a population of 1,750,000 in NSW.
10. The Ambulance Service of NSW agrees to deliver the project in accordance with the milestone schedule at Annexure A.

Project management

11. The project will be managed in accordance with the Management Structure specified at Annexure B.

Project delay and changes

12. The Parties as represented by the Project Managers (as at paragraph 23) agree to take all reasonable steps to minimise changes or delay in progressing the project in accordance with the milestone schedule at Annexure A.
13. If a Party as represented by the Project Representatives becomes aware that completion of the project or project milestones will or may be delayed or significant changes occur, that Party must notify the other Party and both will work together in good faith to minimise the delay. Commonwealth funding is allocated to projects approved by the Commonwealth Minister for Broadband, Communications and the Digital Economy. Minor adjustments within projects can be approved through agreement of the Project Representatives subject to any necessary policy and Budget approval processes.

PART 3 – FINANCIAL ARRANGEMENTS

Commonwealth funding for the project

14. The total estimated cost of the project is \$3,617,250.00. The total Commonwealth financial contribution is \$1,795,000.00. The project budget is detailed at Annexure C. The Ambulance Service of NSW is not required to pay a refund to the Commonwealth if the actual cost of the project is less than the agreed estimated cost. Similarly the Participating Authority bears all risk should the cost of the project exceed the agreed estimated cost.
15. Under the Agreement, the Commonwealth will make payments to the Ambulance Service of NSW through the State Treasury in accordance with this Implementation Plan and the achievement of the specified milestones in Annexure A, to the satisfaction of the Commonwealth.

Reporting

16. The Ambulance Service of NSW agrees to a three monthly reporting cycle (made up of alternating written reports and project consultations) plus a final written project report to the Commonwealth in accordance with the milestone schedule at Annexure A.
17. Each written report will be based on an agreed template to be provided by the Commonwealth separate to this Implementation Plan and will include:
 - a. an overview of the project progress as at the date of the report. Where applicable, this overview should include, but not be limited to, a brief description of general progress of the project and whether or not the project is proceeding on time and within budget;
 - b. a statement of achievements against the milestones;
 - c. where applicable, any problems encountered, including technical and administrative;
 - d. an income and expenditure statement for the relevant reporting period;
 - e. a statement of the major purchasing activity undertaken during the relevant reporting period consistent with Annexure D.; and
 - f. a statement on each of the performance indicators and baseline data measures set out in Annexure E.
18. Each project consultation will be a conversation around:
 - a. an overview of the project progress as at the date of the consultation;
 - b. where applicable, any problems encountered, including technical and administrative; and
 - c. as required, any updates on performance indicators or baseline data measures set out in Annexure E.
19. The Ambulance Service of NSW agrees to provide a final project report to the Commonwealth based on the agreed template that will be provided by the Commonwealth separate to this Implementation Plan.

Major Purchasing Activity

20. Assets contributing towards the project are listed at Annexure D. Details of asset purchases of \$10,000 or more will be provided with each written project report.
21. Proposed sub-contracts (if any) of \$10,000 or more to be entered into for the project are listed at Annexure D.

Promotion, Acknowledgement and Publicity

22. The Parties will reach prior agreement on the nature and content of any events, announcements, promotional material or publicity relating to activity under this Implementation Plan, and how the roles and contributions of the Parties will be acknowledged and recognised appropriately.

Project Managers

23. The officers responsible for undertaking the management of the activities in accordance with the terms of this Implementation Plan are:

Commonwealth officer

24. Position: Assistant Secretary, Digital Initiatives Branch
Organisation: Department of Broadband, Communications and the Digital Economy
Address: GPO Box 2154, Canberra ACT 2601

Participating Authority officer

Position: Chief Executive
Organisation: Ambulance Service of NSW
Address: Locked Bag 105, Rozelle, NSW 2039

25. The Parties have agreed and signed the Implementation Plan as below:

Signed for and on behalf of the Commonwealth of Australia by the Minister for Broadband, Communications and the Digital Economy, Senator Stephen Conroy

Stephen Conroy

[date]

Signed for and on behalf of the Ambulance Service of NSW by Chief Executive Greg Rochford

Greg Rochford
14/5/10.

[date]

Annexure A
(Paragraphs 10, 12, 15 & 16)

The Milestones

Clinical Outreach Program – Phase II Ambulance Service of NSW

This Annexure specifies each reporting period for the project and milestones (including indicators of completion / evidence for payment requirements) that the Ambulance Service of NSW must achieve.

See table on following page. Note – the shaded row indicates a payment is due against the achievement of the milestone.

The key elements are:

- **Reporting period** - is the simplest way for the Commonwealth to monitor the activity and the funding. The Ambulance Service of NSW is required to agree to a six monthly reporting cycle made up of alternating written reports (three months) and project consultations (next three months) in accordance with this milestone schedule.
- **Milestone** - is a significant event that indicates progress towards meeting the aims and objectives of the Implementation Plan.
- **Completion date** - is the date that each stage of the project has to be completed in order to meet the milestones of the project.
- **Evidence of completion** - is a measurement of the performance of each stage of the project during the reporting period.
- **Funding** - the total cost for each deliverable/milestone should add up to form the project budget.

Annexure A continued

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	NSW Health & ASNSW Contributions \$	Total Cost \$
Establishment Payment	<ul style="list-style-type: none"> ■ Implementation Plan signed 		<ul style="list-style-type: none"> ■ Implementation Plan signed by ASNSW and DBCDE 	241,107		241,107
Consultation			Project Consultation			
Report 1 Written Date Due: 28 Oct 2010	<ul style="list-style-type: none"> ■ Project overview ■ Establish Steering Committee ■ eMR Roll-out and training plan ■ Appoint Project Staff ■ Architecture Design ■ Develop Networking Tender/s ■ eMR Roll-out begins 	30 September 2010	<ul style="list-style-type: none"> ● Initial Design Scope and Development Plan ● Steering Committee Established ● Specialist Technical Consultant engaged ● eMR Roll-out Plan ● Manager, Team Leader and Support roles appointed ● Networking Architecture Design and tender underway ● Application and Support Infrastructure Design 	350,000	200,000	550,000
Consultation	Project update since report 1		Project Consultation			
Report 2 Written Date Due: 20 April 2012	<ul style="list-style-type: none"> ■ Evaluate Tender Responses ■ Contracts awarded ■ Roll-out 	31 March 2011	<ul style="list-style-type: none"> ● Tender finalised ● Architecture chosen ● Contract/s negotiation underway ● Design agreed and complete ● Contract/s awarded and rollout underway 	361,793	222,675	504,468

Implementation Plan Digital Regions Initiative

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	NSW Health & ASNSW Contributions \$	Total Cost \$
	<ul style="list-style-type: none"> ▣ Core infrastructure Deployed ▣ Network deployment begins 		<ul style="list-style-type: none"> • Deployment / Implementation Plan completed • Network deployment underway • Core infrastructure testing underway) 			
Consultation	Project update since report 2		Project consultation			
Report 3 Written Date Due: 28 Oct 2011	<ul style="list-style-type: none"> ▣ Media and other support Servers deployed ▣ Deployment Roll-out Stage 1 ▣ Support Systems Deployment 	30 September 2011	<ul style="list-style-type: none"> • Support Servers Deployed • Network deployment begins • Site Testing begun • Performance monitoring begun 	501,200	327,250	828,450
Consultation	Project update since report 3		Project consultation			
Report 4 Written Date Due: 28 April 2012	<ul style="list-style-type: none"> ▣ Deployment Roll-out Stage 2 and Stage 3 ▣ Support Systems Infrastructure Deployed ▣ Begin roll-out of client systems 	30 March 2012	<ul style="list-style-type: none"> • Network deployment continues • Completed network installation testing continues • Support Systems Deployed 	200,000	569,550	769,550
Consultation	Project update since report 4		Project consultation			

Implementation Plan Digital Regions Initiative

Reporting Period	Milestones	Completion date	Evidence of completion	Cwealth Funding \$	NSW Health & ASNSW Contributions \$	Total Cost \$
Report 5 Written Date Due: 31 Oct 2012	<ul style="list-style-type: none"> ▪ Deployment Roll-out Completed ▪ Final testing underway ▪ Network Fully Operational ▪ Applications and associated systems operational 	30 September 2012	<ul style="list-style-type: none"> • eMR Roll-out Completed • Deployment of network completed and operational • Network Balancing Completed • Network based applications deployment completed • Application performance testing completed 	60,900	602,675	663,575
Consultation	Project update since report 5		Project consultation			
Final Report Date Due: 31 March 2013	▪ Network Maintained	28 Feb 2013	<ul style="list-style-type: none"> • Uptime, speed and capacity testing completed • Final project report submitted to DBCDE 	60,000		60,000
			Total Funding	1,795,000	1,822,250	3,617,250

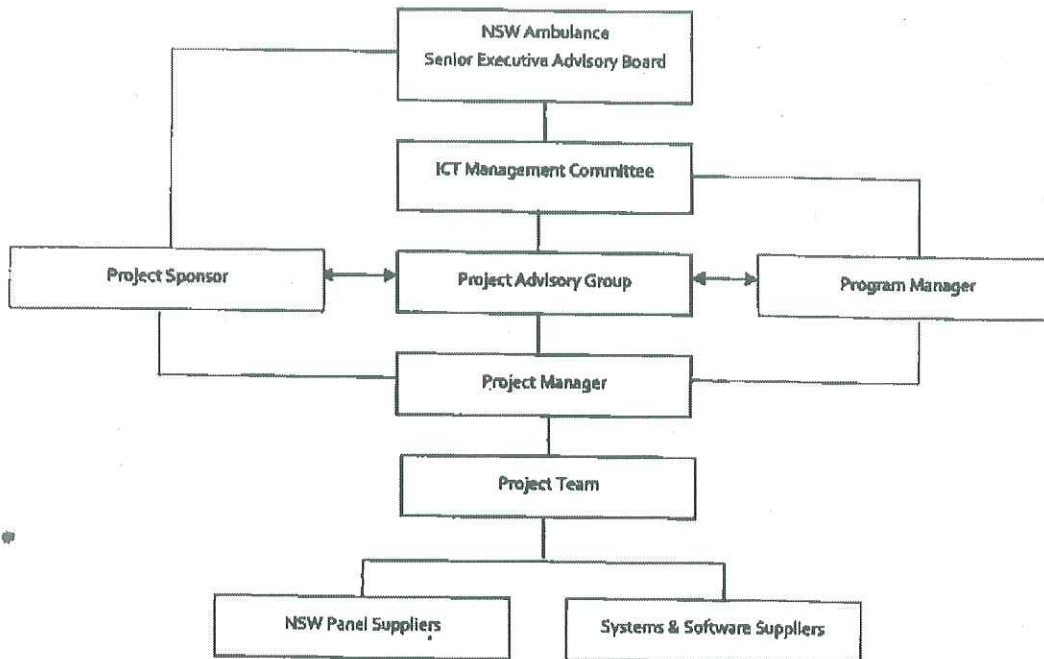
Annexure B

(Paragraph 11)

Management Structure

Clinical Outreach Program – Phase II Ambulance Service of NSW

The Ambulance Service of NSW will be responsible for the project management and governance.



Annexure C
(Paragraph 14)

Budget Expenditure
Clinical Outreach Program – Phase II Ambulance Service of NSW

	2009/2010	2010/2011	2011/2012	2012/2013
Digital Regions Initiative funding (excl GST)	\$ 241,107	\$731,793	\$ 701,200	\$ 120,900
Ambulance Service NSW Contribution				
Cash	\$ 0	\$ 280,000	\$ 840,000	\$ 560,000
Other Contributions	\$ 0	\$ 42,675	\$ 56,900	\$ 42,675
Subtotal	\$ 0	\$ 322,675	\$ 896,900	\$ 602,675
TOTAL OTHER CONTRIBUTIONS	\$ 0	\$ 42,675	\$ 56,900	\$ 42,675
TOTAL CASH	\$ 0	\$ 280,000	\$ 840,000	\$ 560,000
TOTAL PROJECT COST	\$ 241,107	\$ 1,054,468	\$ 1,598,100	\$ 723,575
OVERALL Digital Regions Initiative Funding				
			\$ 1,795,000	
OVERALL Other Contributions (Lead Applicant)				
			\$ 142,250	
OVERALL Other Contributions (Others)				
			\$ 0	
OVERALL Cash Contributions (Lead Applicant)				
			\$ 1,680,000	
OVERALL Cash Contributions (Others)				
			\$ 0	
OVERALL PROJECT VALUE				
			\$3,617,250	

Annexure D

(Sub paragraph 17.e, Paragraphs 20 & 21)

Major Purchasing Activity**Clinical Outreach Program – Phase II Ambulance Service of NSW**

The following major purchasing activity in regard to expenditure of \$10,000 or more provides details of what the Ambulance Service of NSW will purchase, install or order to meet the aims and objectives of the project.

Major Purchase Items

	Description
Year (2009-10)	
	Nil
Year (2010-11)	
	eMR Implementation
	Servers & Core Service delivery Infrastructure
	Site Preparation and UPS equipment
	Network equipment upgrades
	Access Link upgrades
	Installation & Configuration
Year (2011-12)	
	eMR clients & Rostering implementation
	Site Preparation and UPS equipment
	Network equipment upgrades
	Access Link upgrades
	Installation & Configuration
Year (2012-13)	
	eMR clients & Rostering Implementation

Sub-Contracts (if any)

	Description
Year (2009-10)	Nil
Year (2010-11)	
Year (2011-12)	
Year (2012-13)	

Annexure E

(Sub-paragraphs 17.f & 18.c)

Performance Indicators and Baseline Data Measures

Agreed performance indicators in accordance with the Digital Initiatives Guidelines are:

Performance Indicator	Measure
<p>Performance Indicator 1 The extent to which regional, rural and remote communities are positively impacted by Digital Regions Initiative</p>	<p>(PI 1.1) Physical location and classification of communities that <u>will benefit</u> from funded projects as identified in the project proposal.</p> <p>(PI 1.2) Physical location and classification of communities that <u>have benefited</u> from the funded project as measured by postcodes of communities serviced by mobile ambulance service in project progress reports and/or at the end of the project.</p> <p>(PI 1.4) Description of benefits and impacts in relation to original proposal – presented as brief case studies in project progress reports and/or at the project end.</p>

<p>Performance Indicator 2</p> <p>Improvements in the delivery of health, education and/or emergency services enabled by digital technologies supported by Digital Regions Initiative projects</p>	<p>(PI 2.1) Description of service delivery benefits by sector at the project end.</p> <p>(PI 2.2) Growth of new or improved services/applications as presented in project progress reports and/or at the project end as measured by:</p> <ul style="list-style-type: none"> ▪ Greater use of TeleHealth services ▪ Improved Clinical Quality Assurance ▪ Improved staffing clinical profiles and training. ▪ Improved patient to hospital handover ▪ Number of eLearning courses and course components delivered via the network ▪ Improved security and auditable drug safe access ▪ Improved support for a range of identified initiatives ▪ Improved vehicle management <p>(PI 2.3) Impact of new or improved applications and service delivery outcomes presented in project progress reports and/or at the project end as measured by:</p> <ul style="list-style-type: none"> ▪ Number and type of services delivered by paramedics/ ambulance officers/volunteers ▪ Paper and manual processing savings ▪ Reduction of avoidable overtime with deployment of rostering ▪ Reduction of training costs ▪ Reduction in vehicle down time through better vehicle management practices
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<p>Performance Indicator 3</p> <p>Extent to which Australian Government investment is leveraged by Digital Regions Initiative projects</p>	<p>(PI 3.3) The number location and type of additional activities/applications that have occurred through the project beyond the scope of the implementation plan as measured at the project end.</p> <p>(PI 3.4) The level of additional investment and benefits that have occurred beyond the scope of the implementation plan and as a result of the funded project over the life of the DRI program as measured by cash and other contributions expenditure reports at the project end.</p> <p>(PI 3.5) Description of additional benefits achieved by project through opportunities created by the NBN as measured by the interaction of users using broadband and mobile services at project end.</p> <p>(PI 3.6) Description of how the longer term sustainability of the project will be assured at the project end.</p>
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Baseline data measure	Measurement as at project commencement
<p>(PI 1.1) Physical location of towns/postcodes.</p> <p>(PI 2.2) Growth of new or improved services/applications measured by:</p> <ul style="list-style-type: none"> ▪ Number and description of mobile health services ▪ Improvement of response time ▪ Range of mobile health services delivered ▪ Number of end-users. <p>(PI 2.3) Description/impact of new or improved applications and service delivery outcomes:</p> <ul style="list-style-type: none"> ▪ Provided in case studies at the project end. 	<p>Baseline data - 185 ambulance station sites identified in the project proposal not receiving this service.</p> <p>Baseline for regions is zero.</p>