

National Partnership Agreement on the Digital Regions Initiative: Implementation Plan

PROJECT NAME: SOUTH AUSTRALIAN DIGITAL TELEHEALTH
NETWORK

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 SA Health, trigger payment from the Commonwealth.
3. This Implementation Plan deals with the South Australian Digital Telehealth Network project which will allow SA Health to improve and extend the offered mental health model of care through the rollout of new generation technology and bandwidth to identified remote and disadvantaged communities in South Australia.

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 State of South Australia, represented by the South Australian Minister for Health.

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 to the State or Territory is limited to payments associated with performance milestones achieved by South Australia Health 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 purpose of the project is to develop an in-patient care and distance consultation service including 24/7 triage and liaison services in South Australia through the replacement of existing ISDN technology with a new generation Internet Protocol based video conferencing technology to extremely remote and disadvantaged communities. The objectives are to achieve :
 - reduction in clinician and patient travel time and cost
 - improved patient care
 - services can be provided wherever an internet connection exists
 - increased percentage of patients that participate in consultations
 - improved health and wellbeing outcomes for country residents
 - aid in connecting patients with their families and community.
10. SA Health 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 Representatives (as at paragraph 24 & 25) 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 \$4,959,600. The total Commonwealth financial contribution is \$2,479,800. The project budget is detailed at Annexure C. South Australia 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 South Australia bears all risk should the cost of the project exceed the agreed estimated cost.
15. Under the Agreement, the Commonwealth will make payments to South Australia Health through the South Australian 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. SA Health 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. SA Health 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 Representatives

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

South Australia Health officer

25. Position: Chief Executive of SA Health (or delegate)
Organisation: SAHealth
Address: PO Box 287, RUNDLE MALL SA 5000

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.



May 2010

Signed for and on behalf of the State of South Australia by the South Australian Minister for Health, the Hon John Hill MP.


15 May 2010

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

The Milestones

South Australian Digital Telehealth Network

This Annexure specifies each reporting period for the project and milestones (including indicators of completion / evidence for payment requirements) that South Australia Health 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. South Australia Health is required to agree to a three 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

Reporting Period	Milestones	Completion Date	Evidence of completion	Commonwealth Funding	South Australia Health Contribution	Total Cost
Establishment Payment	Implementation Plan signed	Signing of IP	Implementation Plan signed	\$506,693	\$150,000	\$656,693
On-site Consultation	<ul style="list-style-type: none"> Project Overview 		DRI site visit undertaken	N/A	N/A	N/A
Written Report 1 Date Due: 28 Oct 2010	<ul style="list-style-type: none"> Open tender published online Tender evaluation complete 	30 September 2010	Tender evaluation report available to Commonwealth staff provided staff have signed required non-disclosure agreements	\$289,229	\$350,000	\$639,229
Consultation	<ul style="list-style-type: none"> Progress since Report 1 		Project consultation			
Written Report 2 Date Due: 28 April 2011	<ul style="list-style-type: none"> Business case complete & approved by ICT Steering Committee Contract execution begins 	31 March 2011	Approved business case	\$289,228	\$585,150	\$874,378
Consultation	<ul style="list-style-type: none"> Progress since Report 2 		Signed contract			
			Project consultation			

Implementation Plan Digital Regions Initiative

Written Report 3 Date Due: 28 Oct 2011	<ul style="list-style-type: none"> Core infrastructure design, delivery and deployment Deploy priority one endpoints Deploy priority two endpoints 	30 September 2011	Copy of core infrastructure design	\$627,592	\$627,592	\$1,255,184
Consultation	<ul style="list-style-type: none"> Progress since Report 3 		Test report for priority one site deployments Test report for priority two site deployments Project consultation			
Written Report 4 Date Due: 27 April 2012	<ul style="list-style-type: none"> Deploy priority three endpoints (phase 1) Deploy priority three endpoints (phase 2) Progress since Report 4 	30 March 2012	Test report for priority three site deployments (phase 1 & 2) Usage metrics for priority one and two sites Project Consultation	\$627,593	\$627,593	\$1,255,186
Consultation	<ul style="list-style-type: none"> Progress since Report 4 		Project Consultation			
Final Report Date Due: 31 Mar 2013	<ul style="list-style-type: none"> Final Report 	28 September 2012	Usage metrics for priority three site deployments (phase 1 & 2) Final Report delivered to DBCDE Total Funding	\$139,465	\$139,465	\$278,930
				\$2,479,800	\$2,479,800	\$4,959,600

Annexure B

(Paragraph 11)

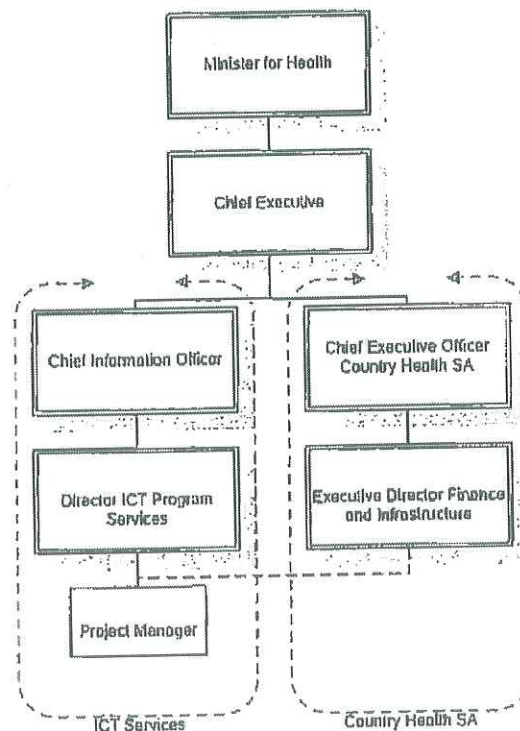
Management Structure

South Australian Digital Telehealth Network

This project will be owned by South Australia Health. The business input will come from the Rural & Remote Mental Health Service which is part of Country Health SA. The project will be planned, managed, delivered and controlled by South Australia Health ICT Service. South Australia Health ICT projects are governed and supported by the SA Health ICT Services Project Management Office. The ICT Steering Committee directs the Project Management Office and is chaired by the Chief Executive of South Australia Health.

South Australian Telehealth Network Project

Organisational Chart



Budget Summary

South Australian Digital Telehealth Network

	2009/2010	2010/2011	2011/2012	2012/2013
Digital Regions Initiative funding (excl GST)	\$506,693	\$578,457	\$1,255,185	\$139,465
Lead Applicant	South Australia Health			
Cash	\$150,000	\$935,150	\$1,255,185	\$139,465
Other Contributions	\$0	\$0	\$0	\$0
Subtotal	\$656,693	\$1,513,607	\$2,513,607	\$278,930

TOTAL OTHER CONTRIBUTIONS	\$0	\$0	\$0	\$0
TOTAL CASH	\$150,000	\$935,150	\$1,255,185	\$139,465
TOTAL PROJECT COST	\$656,693	\$1,513,607	\$2,510,370	\$278,930
OVERALL Digital Regions Initiative Funding	\$ 2,479,800			
OVERALL Other Contributions (Lead Applicant)	\$ 0			
OVERALL Other Contributions (Others)	\$ 0			
OVERALL Cash Contributions (Lead Applicant)	\$ 2,479,800			
OVERALL Cash Contributions (Others)	\$ 0			

OVERALL PROJECT VALUE	\$ 4,959,600			
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Annexure D

(Sub paragraph 17e, Paragraphs 20 & 21)

Major Purchasing Activity

South Australian Digital Telehealth Network

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

Major Purchase Items

	Description
Year (2010-2011)	Capital Equipment e.g. Servers, ISDN gateway, HD Bridge etc
	Software Specification & Development including Software packages
	IT Infrastructure Upgrades e.g. bandwidth and router upgrades
Year (2011-2012)	Cabling & Codec Installs
	Software Specification & Development including Software packages
	Videoconferencing Equipment
Year (2012-2013)	
Year (2012-2013)	

Sub-Contracts (if any)

	Description
Year (2009-10)	Business Analysis, Market Approach
Year (2010-11)	Tech leads & Vendor, Management Design and Business Analysis
Year (2011-12)	
Year (2012-13)	

Annexure E

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

Performance Indicators and Baseline Data Measures

South Australian Digital Telehealth Network

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 nationally that <u>will benefit</u> from the funded project 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 the number of psychiatric consultations conducted over Video Conferencing</p> <p>(PI 1.4) Description of benefits and impacts on communities in relation to those described in the original proposal – presented as a brief case study 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 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"> ▪ Number of additional South Australian controlled facilities connected to the South Australian Video Conferencing Network ▪ Number of additional units installed at South Australian controlled facilities ▪ Number of additional units installed at externally controlled facilities ▪ Number of additional units installed at South Australian Aboriginal Health Services areas ▪ Number of additional units installed at Adelaide sites ▪ Number of additional sites enabled with information sharing capability ▪ Number of additional psychiatric consultations conducted over video conferencing for country patients <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"> ▪ The percentage decrease of required retrieval of patients from country to metro to receive treatment for mental health conditions. ▪ The percentage increase of patients that participate in follow up consultations
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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 has occurred beyond the scope of the implementation plan and as a result of the project over the life of the DRI program as measured by:</p> <ul style="list-style-type: none"> ▪ The collaboration with other Digital Regions Initiative Projects <p>(PI 3.5) Description of additional benefits achieved by the project through opportunities created by the NBN (if any) as measured by the number and type of users interacting with the South Australian Digital Telehealth Network 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
(PI 1.1) Physical location and classification of communities that will benefit from this project as identified in project proposal	As per regions, towns & communities listed in project proposal
<p>(PI 2.2) Growth of new or improved services/application as measured by the number of:</p> <ul style="list-style-type: none"> - South Australian controlled facilities connected to the South Australian Video Conferencing Network - Units at South Australian controlled facilities - Units at externally controlled facilities - Units at South Australian Aboriginal Health Services areas - Units installed at Adelaide sites - Information sharing sites 	<p>78 (as per project proposal)</p> <p>100 (as per project proposal)</p> <p>40 (as per project proposal)</p> <p>2 (as per project proposal)</p> <p>8 (a subset of the above mentioned 78 as per project proposal)</p> <p>5 (as per project proposal)</p>
(PI 2.3) Impact of new or improved applications and service delivery outcomes as documented in project process reports	