

National Partnership Agreement on the Digital Regions Initiative: Implementation Plan

PROJECT NAME: JUSTICE HEALTH – CLINICAL OUTREACH
PROGRAM PHASE II

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 Justice Health, trigger payment from the Commonwealth.
3. This Implementation Plan deals with the Justice Health – Clinical Outreach Program Phase II project which will enhance the health outcomes of people in custody or detention, released individuals, families of inmates and detainees, populations at risk of incarceration and the mentally ill at 19 regional, rural and remote correctional facilities across NSW.

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 Justice 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 under this Implementation Plan is limited to payments associated with performance milestones achieved by Justice 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 this project is to deliver broadband-enabled healthcare applications to regional, rural and remote Justice Health facilities located in correctional facilities. The project will:
 - Introduce the Primary Community and Outpatient Care (PCOC) program across remote and rural Correctional Centres
 - Migrate ISDN telehealth services to Internet Protocol (IP) and extend the provision of telehealth to 19 sites
 - Enable delivery of eLearning to 19 sites
 - Provide access to medical imaging (PACS/RIS)
 - Upgrade the WAN and LAN infrastructure at 19 sites
10. Justice 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 paragraphs 24 and 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 **\$2,671,450.00**. The total Commonwealth financial contribution is **\$1,264,700.00**. The project budget is detailed at Annexure C. Justice Health 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 Justice Health bears all risk should the cost of the project exceed the agreed estimated cost.
15. Under the Agreement, the Commonwealth will make payments to Justice Health through the New South Wales 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. Justice 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. Justice 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

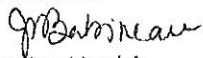
24. Position: Assistant Secretary, Digital Initiatives Branch

Organisation: Department of Broadband, Communications and the Digital Economy

Address: GPO Box 2154, Canberra, ACT, 2601

Participating Authority officer

25. Position: Chief Executive


Organisation: Justice Health

Address: PO Box 150, Matraville, NSW, 2036

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

Signed for and on behalf of Justice Health by Julie Babineau, Chief Executive



[Insert date]

09 JULY 2010

[Insert date]

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

The Milestones

Justice Health – Clinical Outreach Program Phase II

This Annexure specifies each reporting period for the project and milestones (including indicators of completion / evidence for payment requirements) that you 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. Justice 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 continued

Milestones

Reporting Period	Milestones	Completion date	Evidence of completion	Cwealth Funding \$	Other Contributions \$	Total Cost \$
Establishment Payment	<ul style="list-style-type: none"> Implementation Plan signed 	Date of signing	<ul style="list-style-type: none"> Implementation Plan signed 	\$146,390	\$0	\$146,390
Consultation	<ul style="list-style-type: none"> Project overview 		<ul style="list-style-type: none"> DRI site visit undertaken 			
Written Report 1 Date Due: 24 Sept 2010	<ul style="list-style-type: none"> Complete detailed project plan Assemble project team and contractors 	27 August 2010	<ul style="list-style-type: none"> Provide detailed project plan Provide finalised staffing contracts 	\$357,000	\$0	\$357,000
Consultation	<ul style="list-style-type: none"> Project update since report 1 		<ul style="list-style-type: none"> Project consultation 			
Written Report 2 Date Due: 25 March 2011	<ul style="list-style-type: none"> Commence upgrades and installs of Telehealth systems, eLearning and networks at up to 19 regional sites Implementation of NSW Health state-wide PACS/RIS system 	25 February 2011	<ul style="list-style-type: none"> Installations and upgrades of telehealth, eLearning and network systems at up to 19 regional sites are on track to be completed by project end Implementation of NSW Health state-wide PACS/RIS system is on track to be completed by project end 	\$340,682	\$16,750	\$357,432
Consultation	<ul style="list-style-type: none"> Project update since report 2 		<ul style="list-style-type: none"> Project consultation 			
Written	<ul style="list-style-type: none"> Justice Health design, customization and implementation of Community Health system (PCOC) at up to 19 regional sites 	4 July 2011	<ul style="list-style-type: none"> Design, customization and implementation of PCOC at up to 19 regional sites is on track to be completed by project end 	\$223,250	\$521,250	\$744,500

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	Other Contributions \$	Total Cost \$
Report 3 Date Due: 1 August 2011	<ul style="list-style-type: none"> ▪ Progress Upgrade and installation of Telehealth systems, eLearning and networks at up to 19 regional Justice Health sites ▪ Implementation of NSW Health state-wide PACS/RIS system 		<ul style="list-style-type: none"> ▪ Installations and upgrades of telehealth, eLearning and network systems at up to 19 regional sites are on track to be completed by project end ▪ Implementation of NSW Health state-wide PACS/RIS system is on track to be completed by project end ▪ Project consultation 			
Consultation	<ul style="list-style-type: none"> ▪ Project update since report 3 					
Written Report 4 Date Due: 6 Feb 2012	<ul style="list-style-type: none"> ▪ Justice Health design, customization and implementation of PCOC at up to 19 regional sites ▪ Implementation of NSW Health state-wide PACS/RIS system 	9 January 2012	<ul style="list-style-type: none"> ▪ Design, customization and implementation of PCOC at up to 19 regional sites is on track to be completed by project end ▪ Installations and upgrades of telehealth, eLearning and network systems at up to 19 regional sites are on track to be completed by project end ▪ Implementation of NSW Health state-wide PACS/RIS system is on track to be completed by project end ▪ Project consultation 	\$116,850	\$521,250	\$638,100
Consultation	<ul style="list-style-type: none"> ▪ Project update since report 4 					
Written Report 5	<ul style="list-style-type: none"> ▪ Justice Health design, customization and implementation of PCOC at up to 19 regional sites 	2 July 2012	<ul style="list-style-type: none"> ▪ Design, customization and implementation of PCOC at up to 19 regional sites is on track to be completed by project end 	\$35,750	\$0	\$35,750

Reporting Period	Milestones	Completion date	Evidence of completion	Commonwealth Funding \$	Other Contributions \$	Total Cost \$
Date Due: 30 July 2012			<ul style="list-style-type: none"> ▪ Installations and upgrades of telehealth, eLearning and network systems at up to 19 regional sites are on track to be completed by project end 			
Consultation	<ul style="list-style-type: none"> ▪ Project update since report 5 		<ul style="list-style-type: none"> ▪ Project consultation 			
Final Report Date Due: 31 March 2013	<ul style="list-style-type: none"> ▪ Final report on the Justice Health – Clinical Outreach Program Phase II project 	28 January 2012	<ul style="list-style-type: none"> ▪ Final Report produced 	\$44,778	\$347,500	\$392,278
			Total Commonwealth Funding	\$1,264,700	\$1,406,750	\$2,671,450

Annexure B

(Paragraph 11)

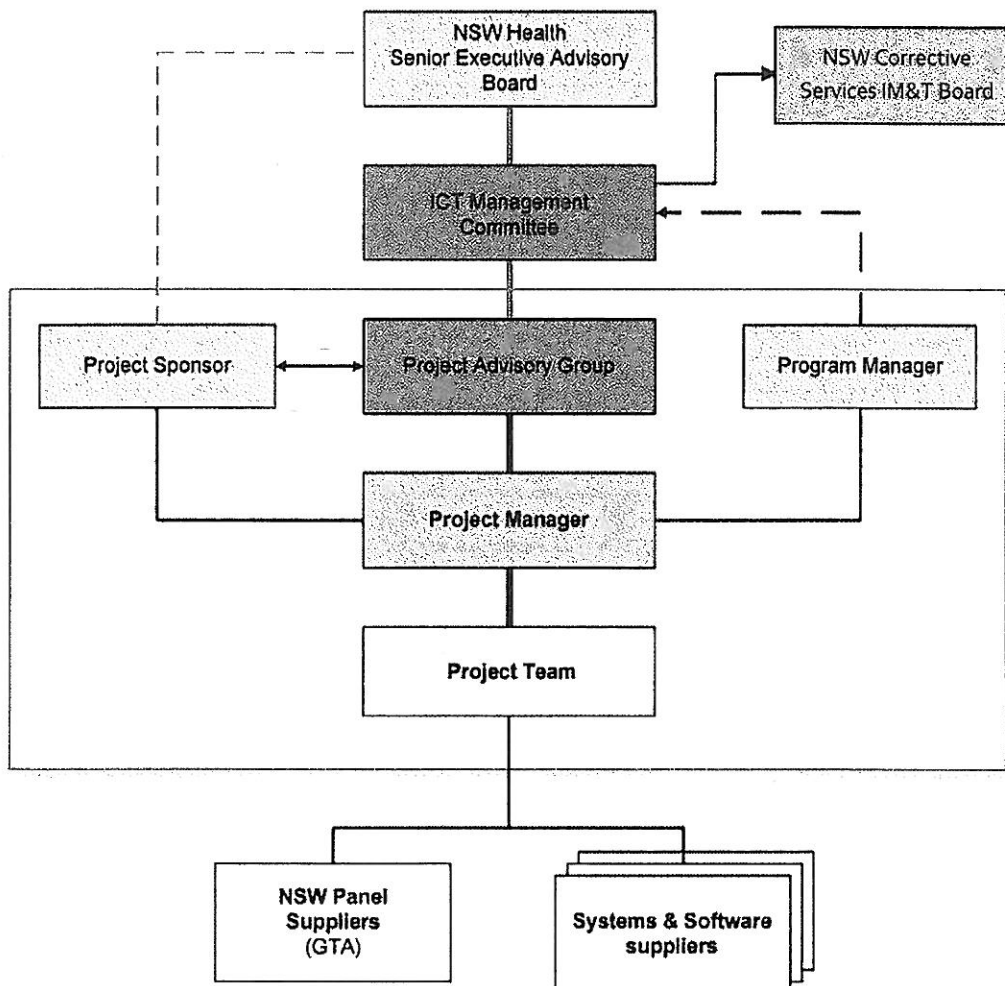
Management Structure

Justice Health – Clinical Outreach Program Phase II

Justice Health is a Statutory Health Corporation established under the Health Services Act (NSW) 1997 and is funded by NSW Health. Justice Health provides health care in a complex environment to people in the adult correctional system, to those in courts and police cells, to juvenile detainees and to those within the NSW forensic mental health system and in the community.

Justice Health will be responsible for managing the overall project.

Justice Health will deliver the LAN/WAN infrastructure updates and upgrades in partnership with Corrective Services NSW (CS NSW). As Justice Health has no jurisdiction over the infrastructure within CS NSW Correctional Centres' there is a significant inter-dependency with our partner agency.



Project Role	Responsibility / Accountability
Project Sponsor JH Executive Directory Financial Operations	Senior NSW Health stakeholder who can provide strategic direction and integration between the system being implemented and other strategic initiatives underway or planned.
Advisory Groups Various	The primary role of these groups is to provide recommendations and information to the implementation project team relating to procurement, design and implementation.
Program Manager Chief Information Officer	<p>Has governance oversight of all projects within the Program and will be accountable to the ICT Management Committee and the Project Sponsor for milestone achievement and deliverables as relevant to the Program.</p> <p>The Program Manager will have accountability for budget and resourcing decisions, and will ensure that appropriate project methodologies are applied.</p>
Project Managers	<p>Are responsible for:</p> <ul style="list-style-type: none"> - Managing the project on a day-to-day basis, including its scoping and delivery against performance standards, reporting, key milestones, timeframes and project delivery within designated budget and resourcing constraints. - Managing the project team and assigning project tasks. - Is accountable to their Project Advisory Group, the Corporate Systems Program Manager and the Project Sponsor.

Annexure C
(Paragraph 14)

Budget Expenditure

Justice Health – Clinical Outreach Program Phase II

	2009/2010	2010/2011	2011/2012	2012/2013
Digital Regions Initiative funding (excl GST)	\$ 0	\$ 844,072	\$ 340,100	\$ 80,528
Lead Applicant		Justice Health		
Cash	\$ 0	\$ 0	\$ 1,042,500	\$ 347,500
Other Contributions	\$ 0	\$ 16,750	\$ 0	\$ 0
Subtotal	\$ 0	\$ 16,750	\$ 1,042,500	\$ 347,500
TOTAL OTHER CONTRIBUTIONS	\$ 0	\$ 16,750	\$ 0	\$ 0
TOTAL CASH	\$ 0	\$ 0	\$ 1,042,500	\$ 347,500
TOTAL PROJECT COST	\$ 0	\$ 860,822	\$ 1,382,600	\$ 428,028
			OVERALL Digital Regions Initiative Funding	\$ 1,264,700.00
			OVERALL Other Contributions (Lead Applicant)	\$ 16,750.00
			OVERALL Cash Contributions (Lead Applicant)	\$ 1,390,000.00
			OVERALL PROJECT VALUE	\$ 2,671,450.00

Annexure D

(Sub paragraph 15.e, Paragraphs 18 & 19)

Major Purchasing Activity

Justice Health – Clinical Outreach Program Phase II

The following major purchasing activity in regard to expenditure of \$10,000 or more provides details of what Justice Health will purchase, install or enhance in order to meet the aims and objectives of the project. Further detail regarding the overall implementation of the project is provided in Annexure A.

Major Purchase Items

	Description
Year (2010-2011)	Community Health System (PCOC)
	PACS/RIS
	Network infrastructure upgrades
	Telehealth systems
	eLearning systems
Year (2011-2012)	Community Health System (PCOC)
	PACS/RIS
	Network infrastructure upgrades
	Telehealth systems
	eLearning systems
Year (2012-2013)	Community Health System (PCOC)
	eLearning systems

Annexure E

(Sub-paragraphs 15.f & 16.c)

Performance Indicators and Baseline Data Measures

Justice Health – Clinical Outreach Program Phase II

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

Performance Indicator	Measure
<p>Performance Indicator 1</p> <p>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> <ul style="list-style-type: none"> ▪ 19 x remote and rural locations (Correctional Centres) across NSW <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 Justice Health in project progress reports and/or at the end of the project.</p> <p>(PI 1.3) 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"> ▪ Increased services due to better trained health professionals ▪ Reduced need for patient transfer for assessments as a result of increased telehealth services and usage <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"> ▪ Volume of telehealth consultations increased ▪ Improved links with community health providers and quality of health information available ▪ Medical Imaging reports available state-wide
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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 implementation plan and as a result of funded projects 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
Number of sites capable of providing sufficient bandwidth for service delivery (and their capacity)	To be measured once upgrades are made
Performance (response times) improvements due to WAN redesign and upgrades	To be measured once upgrades are made
Number of sites with access to the PCOC community outreach program system	Nil
Number of users on PCOC	Nil
Improvements in discharge/release planning – number of electronic referrals made to external providers	To be measured

Number of sites with Telehealth services converted from ISDN to IP	Nil
Number of sites with Telehealth which previously did not have provision	7 (seven)
Number of Telehealth consultations conducted on average per annum	To be measured
Number of sites capable of delivering eLearning to staff	Nil
Number of staff accessing eLearning per annum	Nil
Number of training sessions delivered via eLearning	Nil
Cost savings (via reduced travel and accommodation) as a result of eLearning	To be measured once upgrades/installations are made
Number of users/computers with access to medical imaging systems due to PACS/RIS	5 (five)
Number of sites with electronic access to medical imaging results due to PACS/RIS	5 (five)

PART 3 – FINANCIAL ARRANGEMENTS

Commonwealth funding for the project

14. The total estimated cost of the project is \$10,859,600. The total Commonwealth financial contribution is \$4,934,800. The project budget is detailed at Annexure C. The DoE 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 DoE 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 DoE through the Tasmanian State Treasury in accordance with the Implementation Plan and the achievement of the specified Milestones in Annexure A, to the satisfaction of the Commonwealth.

Reporting

16. The DoE 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. DoE 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.