



QUEEN ELIZABETH II MEDICAL CENTRE TRUST CORPORATE BUSINESS PLAN 2020-2025

FOSTERING INNOVATION, COLLABORATION & EXCELLENCE



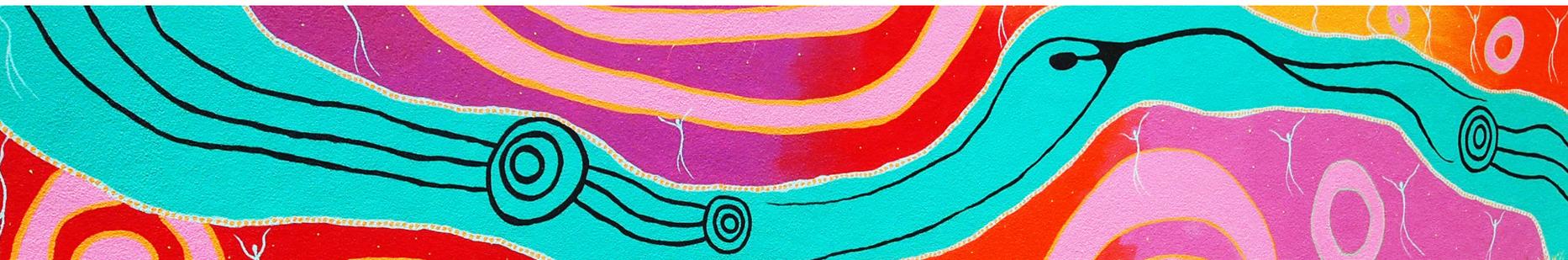


ACKNOWLEDGMENT OF COUNTRY

The Queen Elizabeth II Medical Centre Trust acknowledges the Traditional Owners of the land, the Whadjuk people of the Noongar nation and pay our respects to Elders past, present and emerging.

We recognise the unique and incomparable contribution the Whadjuk people have made and continue to make to our culture and in our community.

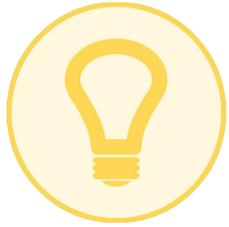
The QEII MC Trust recognises, respects and values Aboriginal cultures as we walk a new path together.



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STRATEGIC PRIORITY AREAS 2020-2025



PLANNING

Innovatively planning, delivering and maintaining the relevance of the QEII MC Master Plan.



CAMPUS MANAGEMENT

Managing the Campus leasing strategy including to accommodate future planning needs. Supporting functional Campus facilities, services and operations including vehicular, pedestrian and traffic management.



INTEGRATION

Facilitating the integration of health care, research and education between Campus tenants.



STATUTORY MANDATE

Governing the Trust's statutory mandate effectively and efficiently while supporting the financially independent and security.



STRATEGIC COMMUNICATION & BRANDING

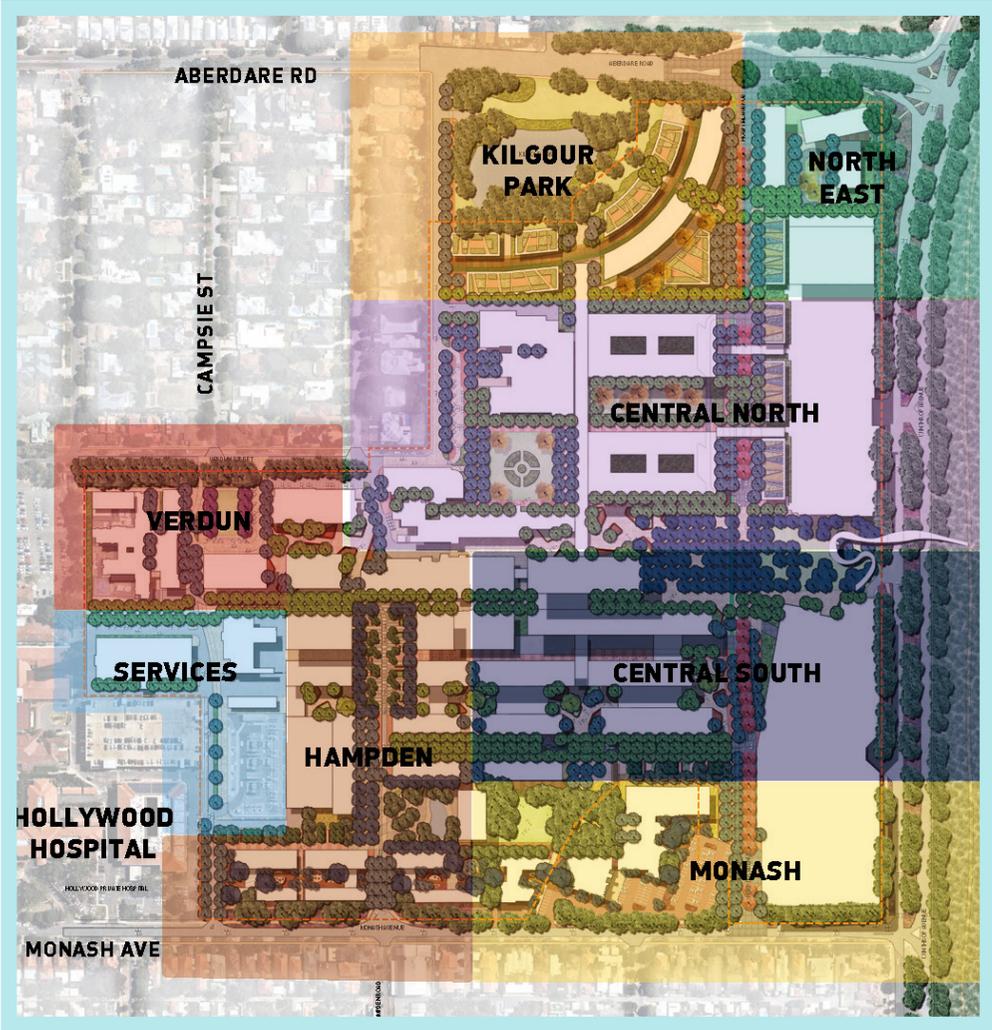
Supporting the Trust to (and Campus) to have a reputable image and branding for all internal and external stakeholders.



SUSTAINABILITY

Ensuring safety and environmental and socially sustainable outcomes for the Campus.

QUEEN ELIZABETH II MEDICAL CENTRE LAND



In late 2019, the QEIMC Trust launched a new Master Plan for future development of the 28.4 hectare Reserve. The Master Plan 2019 provides a 50 year planning framework to guide investment and decision making for the Campus. The Master Plan provides an increase of gross floor area to the QEIMC campus of up to 48% of the current area and also encourages efficiency, sustainability and long-term growth.

To view the Master Plan 2019, visit: qeimcfutures.com.au

EXISTING PERCENTAGE OF DEVELOPED LAND

16%	Landscape + tree canopy (includes Water Corp. site)
39%	Car parks, roads, paths (includes other asphalt and impervious surfaces)
45%	Building footprints

PERCENTAGE OF DEVELOPABLE LAND

4%	Rooftop garden (above total site area)
33%	Landscape + tree canopy (+17%)
25%	Car parks, roads, paths (includes other asphalt and impervious surface) (-14%)
41%	Building footprints (-4%)

STATEMENT OF STRATEGIC INTENT

OUR VISION

A dedicated medical centre campus internationally recognised for excellence in clinical care, medically related research and tertiary education.

OUR MISSION

To foster and support a Campus that provides innovation, collaboration and excellence in clinical care, medically related research and tertiary education for Western Australians.

OUR SERVICES

- Campus Management and Planning
- Gardens and Grounds
- Parking and Sustainable Access
- Campus Communications
- Trust Corporate Services

OUR VALUES

- **Innovation:** We are committed to supporting innovation that enhances the quality of care, research and learning.
- **Collaboration:** We support systematic collaboration and a Campus wide approach to planning and development.
- **Excellence:** We aim to facilitate and encourage the highest quality (medical) services and facilities.
- **Responsive:** We adapt to the ever changing environment and are responsive to the needs, values, and preferences of patients, their families, and our colleagues and community.
- **Community:** We take our societal responsibility seriously and are constantly searching for collaborative ways to improve the health and well-being of our Medical Centre community.

OUR OBJECTIVES

- Ensure the QEIIMC Reserve is developed, controlled and managed within the existing geographic, environmental and functional constraints in a planned and methodical way and in accordance with the purpose of the Queen Elizabeth II Medical Centre Act 1966.
- Ensure the development of the QEIIMC Campus is achieved through a cooperative approach between the QEIIMC Trust, campus stakeholders, and the relevant clinical, academic and professional organisations providing their excellent services and facilities to the Medical Centre and the State.
- Ensure the provision of appropriate Campus facilities to support clinical operations research and teaching of undergraduates and graduates in medicine, nursing and allied health professions.

STRATEGIC MANAGEMENT FRAMEWORK

INPUT➔ PRODUCT➔ OUTPUTS➔





PLANNING

CAMPUS PLANNING: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Promote and implement the QEIMC Master Plan 2019.	✓	✓	✓
Plan and implement the QEIMC Design Guidelines for development of the reserve.	✓	✓	✓
Establish and implement a Governance Framework for Campus developments.	✓	✓	
Review Campus Development Governance Framework.			✓
Collaborate with new and existing tenants regarding future space needs (i.e. New Women's Hospital).	✓	✓	✓
Develop a Cultural and Heritage Framework to celebrate and recognise heritage, cultural connections to place and Campus history.		✓	✓
Partner with North Metropolitan Health Service (NMHS) to review utilities in the context of future needs of the Campus.		✓	✓
Review the ownership and management of Campus Utilities.			✓

ACCESS: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Partner with the Department of Transport, City of Perth (CoP) and Department of Planning, Lands and Heritage to seek improvements to short and medium term access to and from the Campus.	✓		
Review effectiveness of current TravelSmart initiatives and plan for new alternative transport initiatives.	✓	✓	
Update and implement a new QEIMC Travel Plan.		✓	✓
Partner with the City of Perth and Department of Planning, Lands and Heritage to support the development of the QEIMC/University of Western Australia (UWA) Specialised Activity Centre Structure Plan.	✓	✓	
Assess the impact of QEIMC/UWA Specialised Activity Centre Structure Plan and continue supporting CoP transport initiatives.			✓



CAMPUS MANAGEMENT

TENANT MANAGEMENT: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Continual review and improvements of lease management plans and tools.	✓	✓	✓
Application and implementation of lease management plans and standard lease arrangements.	✓	✓	✓
Develop appropriate documentation for new tenant's induction to the Campus.		✓	✓
Regularly review and improve tenant engagement and communications.	✓	✓	✓
Review Lease Management Plans			✓

GROUNDS & FACILITIES: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Finalise, implement and actively manage arrangements with NMHS for maintenance of reserve (including site infrastructure) and the provision of common area security services.	✓	✓	✓
Develop and implement a detailed and staged Landscaping Implementation Plan to improve public realm in line with the Master Plan.		✓	✓
Continual review and improvements to pedestrian and car park wayfinding signage for the Campus.	✓	✓	✓
Consider digital wayfinding for the Campus.		✓	
Finalise and implement a digital wayfinding solution(s).			✓
Partner with parking contractors to plan and implement parking systems improvements.	✓	✓	✓
Consider alternative parking app technology to Campus for both visitor and staff parking.			✓

INTEGRATION: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Develop a report to Government reviewing the scope of the current powers of the Trust under its legislation.	✓		
Review report to Government regarding the scope of current powers of the Trust under its legislation. Implement new report.			✓
Collaborate with the QEIMC Emergency Planning Committee to continue the development and implementation of a campus Emergency Planning Framework and Emergency Management Plans (including resources).	✓	✓	
Review Emergency Planning Framework.			✓
Identify and implement initiatives for the Trust to consider in assisting with greater integration of the work of Campus tenants.		✓	✓
Prepare an analysis to consider and determine the role of the Trust as participant in the integration of health care, research and education on Campus			✓





STATUTORY MANDATE

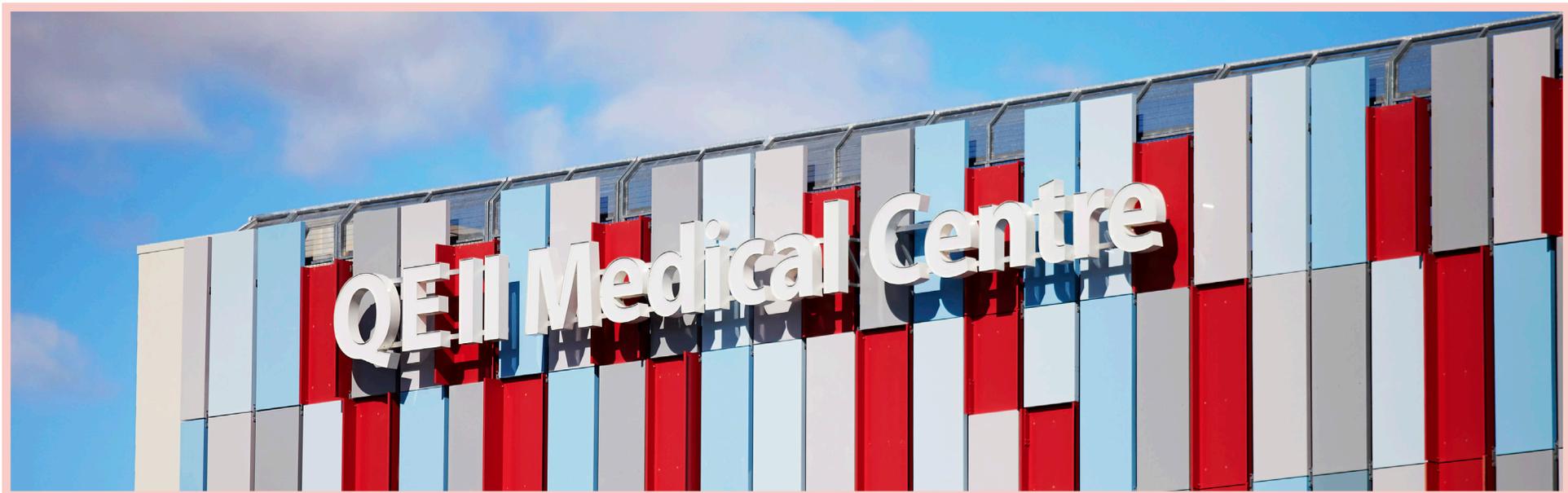
ROLES & RESPONSIBILITIES: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Develop paper in support of Ministerial 5 year review of QEII MC Trust Act and implement recommendations.	✓	✓	✓
Review and contemporise Campus By-laws/regulations.	✓		
Review Disability and Discrimination (DDA), Occupational Health and Safety (OHS), Equal Opportunity (EO) legislation principles and application.	✓		
Apply updates and changes identified in the review of applicable legislation and application.		✓	
Review and update Trust Governance processes including Charter and Board structure.		✓	
Review and update the Risk Management Framework.		✓	
Review and update Trust policies, procedures and manuals.	✓	✓	
Review Trust Strategic Plan.			✓

FINANCIAL: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Review and support ongoing development of financial systems including policies, processes, procedures and resources.	✓	✓	✓
Finalise and implement corporate and finance service arrangements with NMHS/Health Support Services (HSS).	✓		
Support continual periodic internal audits of the Trust operations.	✓	✓	
Review and develop a long term financial planning model and systems.		✓	
Continual review of tenant charging regime principles and application thereof for recovery of variable outgoings.	✓	✓	
Review existing financial systems, revenue and expenditure arrangements, tenant charging regime and auditing processes.			✓
Review corporate and finance service arrangements with NMHS/HSS.			✓
Further develop long term financial planning model for capital funding streams and additional revenue streams.			✓



STRATEGIC COMMUNICATION & BRANDING

STRATEGIC COMMUNICATION & BRANDING: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Develop and implement a Communication, Engagement and Branding Framework.	✓	✓	
Build and strengthen the branding of the Trust.	✓		
Improve and enhance communication and engagement with Campus tenants and neighbouring organisations.	✓	✓	✓
Encourage capabilities linking and matching industry, government and funders to the capabilities of QEIMC resources (researchers and practitioners).	✓		
Investigate appropriateness of developing specific skills to link and match industry, government and funders to QEIMC resources.		✓	
Actively facilitate and encourage capabilities linking and matching industry, government and funders to the capabilities of QEIMC resources as appropriate.			✓
Review effectiveness of communication, engagement and branding plans.			✓





SUSTAINABILITY

SUSTAINABILITY: KEY OPERATIONAL DELIVERABLES	2021	2023	2025
Develop and implement a sustainability framework for the Campus and engage with tenants to establish efficient and sustainable systems.	✓	✓	✓
Engage with NMHS Facilities Management to improve Greenstar rating of Campus utilities.		✓	✓
Review Trust policies in regards to applying the Greenstar ratings program to the Campus.	✓	✓	
Support and implement the Campus Forest design principles to future works on the Reserve.	✓	✓	✓
Research Campus capacity to become virtually self-sustaining in the context of energy and water use and develop appropriate policy.		✓	✓



OUR SERVICES

CAMPUS MANAGEMENT & PLANNING

- Master planning and development
- Leases
- Wayfinding
- Tenant Charging



GARDENS & GROUNDS

- Maintenance of 28.4 hectares of land



PARKING & SUSTAINABLE ACCESS

- Parking
- Alternative transport
- Volunteer buggy service
- Smoke free campus



CAMPUS COMMUNICATIONS

- Map, brochures, publications
- On-line communications



QEIIIMC Strategic Plan Addendum

Addendum to Queen Elizabeth II Medical Centre (QEIIIMC) Strategic Plan 2020 – 2025

In consultation with the Minister for Health, the Department of Health and other strategic partners, the QEIIIMC Trust has resolved to extend its current Strategic Plan 2020 – 2025 to the end of 2027.

The Trust Board has agreed that this extension will allow maturation of and (from a strategic planning perspective) full understanding of the consequences of the Western Australian State Government 's new QEIIIMC centric planning processes - Improvement Plan 63 (UWA QEII (SPECIALISED) ACTIVITY CENTRE) and the QEII Health and Biomedical Precinct Project, which are expected to be completed mid-2027. A review will be conducted in 2027 once the outcomes of these processes are known.