

# Funding and Expenditure

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# Accounts Age Analysis

## Accounts Receivable Ageing as at 30 June 2010

CATEGORY	2009–10		2008–09	
	\$000	%	\$000	%
< 30 Days	80,640	92.9	38,869	90.3
30/60 Days	222	0.3	658	1.5
60/90 Days	265	0.3	334	0.8
> 90 Days	5,658	6.5	3,167	7.4
<b>TOTAL</b>	<b>86,785</b>		<b>43,028</b>	

In 2009–10 receivables less than 30 days increased significantly. The major components of the 2009–10 balance are High Cost Drugs (\$21.7 million); National Partnership Agreement on Elective Surgery Waiting List Reduction Plan Stage Three (\$21.1 million); Department of Veterans Affairs (\$13.4 million); Interest Receivable (\$4.7 million); National Blood Products excess payment (\$1.8 million); and Debtors GST (\$1.9 million).

The balance over 90 days is represented by underfunding of High Cost Drugs receivable (\$2.3 million); Copyright Agency Limited (\$1.0 million); Area Health Services Fringe Benefits Tax (\$1.0 million); and Sundry Debtors (\$1.4 million).

In 2008–09 the significant receivable balance over 90 days is represented by \$3.03 million receivable from Area Health Services which includes Fringe Benefits Tax of \$2.039 million.

## Accounts Payable Ageing as at 30 June 2010

QUARTER	CURRENT (IE WITHIN DUE DATE) \$000	LESS THAN 30 DAYS OVERDUE \$000	BETWEEN 30 AND 60 DAYS OVERDUE \$000	BETWEEN 60 AND 90 DAYS OVERDUE \$000	MORE THAN 90 DAYS OVERDUE \$000
Sept 2009	30,548	1	0	1	0
Dec 2009	33,216	0	0	0	0
Mar 2010	24,260	12	3	3	2
Jun 2010	158,685	2	0	0	0

The June level of payables is much higher than other quarters as it includes the year end accrual of First State Superannuation expense paid on behalf of Health Services (\$54.0 million); the extent to which capital expenditure has been accrued under Australian Accounting Standards (\$50.0 million); Cross Border Accrual (\$34.2 million); Energy Australia (\$8.0 million); Department of Health and Ageing for Herceptin program (\$1.6 million); and other sundry creditors (\$10.9 million).

QUARTER	TOTAL ACCOUNTS PAID ON TIME		TOTAL AMOUNT PAID
	%	\$000	\$000
Sep 2009	99.4	3,569,254	3,583,588
Dec 2009	99.6	3,078,300	3,096,881
Ma 2010	99.5	3,060,011	3,081,582
Jun 2010	99.7	3,568,841	3,593,999

# Capital Works and Asset Management

## Strategic Asset Management

### Significant Achievements 2009–10

- Capital expenditure of \$739.9 million was achieved against the approved 2009–10 BP4 program of \$692.9 million.
- Approximately \$18.9 million worth of construction contracts for projects with value less than \$10 million were awarded.
- Approximately \$91.5 million of contracts over \$10 million awarded by Health Infrastructure are subject to a separate report.
- The forward 10 year Capital Investment Strategic Plan was endorsed with an excess of \$3.1 billion (2009–10 to 2012-13) in Committed Funding over the next four years.
- Thirty one properties were disposed of during 2009–10 with gross sales proceeds totalling at \$10.6 million. All properties were sold in accordance with Government policy.

### Major Priorities for 2010–11

- Full expenditure of the 2010–11 asset acquisition program of \$1,015 million.
- Investment in 2010–11 to focus on:
  - Major hospital redevelopments (> \$10 million managed by Health Infrastructure)
  - Other major building projects with value greater than \$0.25 million
  - Statewide programs including:
    - Regional Cancer Centres
    - COAG capital initiatives
    - Information, Communication and Technology (ICT)
    - Ambulance, Radiotherapy and Health Technology
    - Mental Health, Rural Health and HealthOne
    - Repairs, Maintenance and Renewals.
- Contractually commit approximately \$26.8 million worth of new capital projects with an individual value of less than \$10 million.

- Continue to work with the Health Services to further refine their Asset Strategic Plans to better determine future asset related requirements.

The following table outlining capital works completed during 2009–10 represents NSW Health's asset acquisitions for the year. NSW Health's major assets are listed under the profiles of each area health service

### Capital Works Completed During 2009–10

PROJECT	TOTAL COST \$M	COMPLETION DATE
<b>Ambulance Service NSW</b>		
Ambulance CAD Infrastructure Upgrade	0.58	Sep 2009
Ambulance Medical Equipment (Minor Works)	1.74	May 2010
Ambulance Operations Centres Change Management	0.66	Jun 2010
Radio GRN/PMR Network – Ambulance	1.40	Jun 2010
Ambulance Defibrillators	1.50	Jun 2010
<b>Greater Southern Area Health Service</b>		
Bega Hospital Mental Health Unit	2.20	Jun 2010
GSAHS Electronic Medical Record	0.99	Jun 2010
GSAHS Imaging and Monitoring Equipment	2.50	Jun 2010
Wagga Wagga Sterilizer Upgrade	0.70	Jun 2010
<b>Greater Western Area Health Service</b>		
Bathurst Hospital Image Intensifier/ Ultrasound Equipment	0.70	Jul 2009
Blayney HealthOne	0.91	Nov 2009
IM&T GWAHS Electronic Medical Record (MP86)	1.03	Dec 2009
Orange PPP – Oral Health Expansion	1.69	May 2010
GWAHS Medical Imaging Implementation	3.23	Jun 2010
<b>Hunter New England Area Health Service</b>		
Warialda Hospital Redevelopment	10.64	Jul 2009
Manning Base Hospital Emergency Department	13.28	Sep 2009
Nicholas Trust Palliative Care	0.61	Feb 2010
Surgical Training Facility	0.74	Feb 2010
HNEAHS Swine Flu Equipment	0.67	Mar 2010
HNE Clinical Systems	2.60	Jun 2010
HNEAHS Clinical Outreach Program	4.05	Jun 2010
Quirindi Staff Accommodation	0.4	Jun 2010
HNEAHS Infr Strategy St1	1.41	Jun 2010
HNE Groupwise Migration	0.3	Jun 2010
HNE PACS IT Contribution	0.25	Jun 2010
HNE Upgrade to Servers	0.45	Jun 2010
HNEAHS CHIME	0.4	Jun 2010
Muswellbrook Staff Accommodation	0.4	Jun 2010

PROJECT	TOTAL COST \$M	COMPLETION DATE
<b>North Coast Area Health Service</b>		
Coffs Harbour Hospital Orthovoltage Unit	0.94	Oct 2009
IM&T NCAHS Electronic Medical Record (MP86)	1.20	Oct 2009
Port Macquarie Hospital Orthovoltage Unit	0.89	Oct 2009
Coffs Harbour Base Hospital Second Linear Accelerator	3.52	Nov 2009
Port Macquarie Emergency Department Interim Upgrade	1.30	Nov 2009
Lismore Cardiac Catheterisation Laboratory Unit	4.03	Apr 2010
Lismore Hospital Stage 2 'Integrated Cancer'	27.00	May 2010
NCAHS Medical Imaging Implementation	4.89	Jun 2010
<b>Northern Sydney Central Coast Area Health Service</b>		
RNSH Stage 2 – R&E Building Stage 2	32.10	Sep 2009
RNSH Urgent Works Douglas Building	0.79	Nov 2009
RNSH Stage 2 – R&E Building	68.08	Dec 2009
Wyong Hospital Mechanical Services	1.56	Feb 2010
RNSH 3T MRI Replacement	3.00	Mar 2010
RNSH Magnetic Resonance Imaging Building Works	0.69	Mar 2010
RNSH PET Services	4.64	Mar 2010
Gosford Hospital – Mental Health Unit	12.13	Apr 2010
NSCCAHS Medical Imaging Implementation	4.89	Jun 2010
Mona Vale Asbestos Removal	0.5	Jun 2010
Hornsby Mental Health Intensive Care	0.48	Dec 2009
NSCCAHS Infrastructure Strategy	2.55	Jun 2010
<b>South Eastern Sydney Illawarra Area Health Service</b>		
Illawarra Cancer Care Centre Linear Accelerator	3.63	Sep 2009
St George Hospital 3T MRI Replacement	3.63	Sep 2009
St George Digital Subtraction Angiography	1.0	Dec 2009
Sydney Eye Hospital Decontamination Equipment	0.49	Dec 2009
St George Hospital Cancer Care Centre Linear Accelerator	3.78	Apr 2010
Sydney Childrens Hospital Paediatric Eye Clinic Refurbishment	0.43	Apr 2010
Wollongong Psychiatric Emergency Care Centre (PECC)	5.50	Jun 2010
Wollongong Psychiatric Emergency Care Centre (PECC)	5.50	Jun 2010

PROJECT	TOTAL COST \$M	COMPLETION DATE
<b>North Coast Area Health Service</b>		
Illawarra Cancer Care Centre Linear Accelerator	3.63	Sep 2009
St George Hospital 3T MRI Replacement	3.51	Sep 2009
Prince of Wales Hospital DSA	1.25	Apr 2010
Wollongong Hospital DSA	1.0	Apr 2010
SESIAHS Infrastructure Strategy Stage 1	0.79	May 2010
SESIAHS Swine Flu	1.1	Jun 2010
Edmond Blackett Roof/Stone work	1.3	Jun 2010
Wollongong Hospital Operating Theatre Equipment	1.0	Jun 2010
<b>Sydney Children's Hospital Network</b>		
Sydney Childrens Hospital Upgrade Imaging Equipment	2.0	Jul 2009
Childrens Hospital Westmead Upgrade Imaging Equipment	1.96	Apr 2010
Sydney Childrens Hospital Refurbish Audiology	0.49	Jun 2010
CHW 3T MRI Replacement	4.81	Jun 2010
<b>Sydney South West Area Health Service</b>		
SSWAHS Digital Mammography Equipment	0.86	Jul 2009
Bankstown Hospital Pathways Home	3.26	Aug 2009
Bowral Hospital Paediatric Unit	2.30	Aug 2009
RPAH SRS Modified Linear Accelerator	7.12	Aug 2009
Redfern/Waterloo Community Health Centre	9.77	Nov 2009
RPAH Upgrade/Replacement PET/CT Scanner	4.00	Dec 2009
Bankstown-Lidcombe Hospital MRI Unit	2.40	Mar 2010
SSWAHS Swine Flu Equipment	1.55	Mar 2010
Liverpool Hospital Cancer Therapy Centre Replacement Linac	3.95	Jun 2010
SSWAHS Medical Imaging Implementation	8.35	Jun 2010
RPAH Cell and Molecular Therapy Unit	2.0	Jun 2010
<b>Sydney West Area Health Service</b>		
Sydney West Area Health Service Energy Performance Contract	3.86	Sep 2009
Westmead Hospital New Equipment	4.30	Oct 2009
Westmead Hospital Replacement CT Scanner	0.92	Oct 2009
Nepean Hospital PET-CT Scanner	3.28	May 2010
Rouse Hill HealthOne	0.53	May 2010
SWAHS Area Wide Equipment Program	0.50	Jun 2010
SWAHS Infrastructure Strategy Stage 1	2.95	Jun 2010
SWAHS PACS/RIS 4 of 5 sites complete at June 2010)	5.27	Jun 2010
SWAHS ITD Infrastructure	2.0	Jun 2010
SWAHS ITD Equipment	0.95	Jun 2010
SWAHS EMR/PAS Rollout	2.5	Jun 2010
SWAHS Millenium Pathnet	1.94	Jun 2010
<b>Total estimated cost of works completed</b>	<b>347.09</b>	

Note: includes projects only with an estimated total cost over \$0.25 million

# Health Infrastructure

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In 2007, New South Wales Health established a new entity, Health Infrastructure, as a discrete centre of asset management excellence to take over the delivery and management of major capital works projects valued at over \$10 million, as well as potentially a range of related infrastructure and facility management services on behalf of the NSW public health system.

## Project Value

Health Infrastructure's approved capital program at 30 June 2010 was \$2.576 billion.

PROJECT	(\$M)
Planning Projects	19
Work in progress projects	1,435
Public private partnership projects	1,122

## Capital Spend in 2009–10

Health Infrastructure capital project spend in 2009–10 was \$594 million.

PROJECT	(\$M)
Planning projects	7
Work in progress projects	315
Private public partnerships	272

## New Planning Projects in 2009–10

The following projects were included in the HI Planning Capital Program in 2009–10:

- Central Coast Radiotherapy
- Sydney Infrastructure Reform Strategy
- Tamworth Health Services Redevelopment
- Ryde Rehabilitation Centre
- Sydney Children's Hospital Child and Adolescent Inpatient Unit
- Nepean Hospital Stage 3A – Mental and Oral Health Planning
- Prince of Wales Mental Health ICU

## New Works in Progress in 2009–10

The following projects commenced as new construction works in 2009–10:

FORECAST	(\$M)
Bathurst Hospital Ambulatory Care	8.5
Coonamble MPS	14.5
Manilla MPS	19.3
Narrabri Hospital Redevelopment	41.7
Nepean Hospital Stage 3	83.5

## Projects Completed in 2009–10

PROJECT	(\$M)
Auburn Health Redevelopment	129
Gosford Hospital Car Park and Main Access	12
Manning Base Hospital ED	13
Lismore Integrated Cancer Care Centre	26

## Other Project Delivery Achievements in 2009–10

- The on-time delivery of the Auburn Hospital
- The on-time delivery of the Lismore Integrated Cancer Care Centre in May 2010
- The on-time delivery of Gosford Mental Health in May 2010.
- The opening of Ward 19 (Orange Hospital) in February 2010.

## Major Project Delivery Priorities for 2010–11

Delivery of the 2010–11 capital project program with a current forecast total value of \$520 million.

PROJECT	(\$M)
Planning	3
Work in Progress	294
PPPs	223

## New Planning Projects in 2010–11

Health Infrastructure will take on a greater number of planning projects in 2010–11, including:

- Northern Beaches Redevelopment Stage 1
- St George Hospital Emergency Department
- Royal North Shore Clinical Services Building
- Lockhart MPS
- Wagga Wagga Base Hospital Redevelopment Stage 1
- Tamworth Hospital Stage 2 – Maternity Reconfiguration
- Illawarra Regional Hospitals Elective Surgery
- Dubbo Health Service Stage 1
- Hornsby Hospital Stage 1.

## New Works in Progress in 2010–11 (per BP4)

The following projects have been announced as new works as part of the increased NSW Health capital expenditure program in 2010–11.

- Hornsby Hospital Mental Health Unit
- Nepean Hospital Stage 3A
- Werris Creek MPS
- Gundagai MPS
- Prince of Wales Mental Health ICU

## Federal Government Funding

The Federal Government has announced funding for Regional Cancer Centres as part of the Health and Hospital Fund over the next four years. In addition, COAG announced funding for the Sub-Acute bed program.

PROJECT	(\$M)
Central Coast Regional Cancer Service.	28.5
New England and North West Regional Cancer Centre	31.7
South Coast Cancer Network Stage 1	
– Shoalhaven Regional Cancer Centre	23.8
South Coast Cancer Network Stage 2	
– Illawarra Regional Cancer Centre	12
North Coast Cancer Institute	
– Port Macquarie Regional Cancer Centre	4.75
– Coffs Harbour Regional Cancer Centre	5.8
– Lismore Regional Cancer Centre	6.5
Sub-Acute Program	187.15

## Related Activities

- Transfer of state nursing home to the non-government sector
- Structuring arrangements to fund and operate hospital car parks
- Land Sales
- Accommodation Models
- Systematised Design of Hospitals
- Medihotel Model

# Credit Card Certifications

It is affirmed that for the 2009–10 financial year credit card use within the Department was in accordance with Premier's Memoranda and Treasurer's Directions.

## Credit Card Use

Credit card use within the Department of Health is largely limited to:

- official travel and subsistence expense
- purchase of books and publications
- seminar and conference deposits
- official business use whilst engaged in overseas travel.

## Documenting Credit Card Use

The following measures are used to monitor the use of credit cards:

- The Department's credit card policy is documented
- Reports on the appropriateness of credit card usage are periodically lodged for management consideration
- Six-monthly reports are submitted to Treasury, certifying that the Department's credit card use is within the guidelines issued.

## Procurement Cards

The Department has also encouraged the use of procurement cards across all areas of NSW Health consistent with the targets established under the Health Supply Chain Reform Strategy and in keeping with the Smarter Buying for Government initiatives of the NSW Government Procurement Council.

Use of the cards benefits all health services through the reduction in the number of purchase orders generated, the number of invoices received, the number of cheques processed as well as reducing delays in goods delivery.

The controls applied to credit cards are also applied to the use of procurement cards.

# Non-Government Organisations Funded

ABORIGINAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$1,535,075	Peak body advising State and Federal Governments on Aboriginal health matters and provides advocacy and support for Aboriginal community controlled health services
Aboriginal Medical Service Co-op Ltd	\$221,000	Preventive health care, drug and alcohol and maternal health services for the Aboriginal community in the Sydney inner city area
Aboriginal Medical Service Western Sydney Co-op Ltd	\$315,400	Preventive health care and drug and alcohol services for Aboriginal community in the Sydney Western Metropolitan area and a deceased person van service for NSW
Albury Wodonga Aboriginal Health Service Inc	\$70,000	Upgrade dental software, health promotion projects and staff training
Awabakal Newcastle Aboriginal Co-op Ltd	\$290,000	Preventive health care, drug and alcohol, otitis media program and family health services for the Aboriginal community in the Newcastle area
Biripi Aboriginal Corporation Medical Centre	\$221,000	Preventive drug and alcohol and family health services for the Aboriginal community in the Taree area
Bourke Aboriginal Health Service Ltd	\$167,971	Public health programs and drug and alcohol services for the Aboriginal community in Bourke and surrounding areas
Centacare Wilcannia-Forbes	\$140,200	Family health services for the prevention of violence and supporting positive family relationships in Narromine and Bourke
Condooblin Aboriginal Health Service Ltd	\$6,490	Support for hearing related services
Coomealla Health Aboriginal Corporation	\$30,000	Drug and alcohol services for the Aboriginal community in the Dareton area
Coonamble Aboriginal Health Corporation	\$42,000	Upgrade of essential IT equipment
Cummeragunja Housing and Development Aboriginal Corporation	\$203,300	Preventive health services for Aboriginal community in the Cummeragunja, Moama and surrounding areas, including computer upgrades and minor infrastructure
Durri Aboriginal Corporation Medical Service	\$142,600	Preventive drug and alcohol services for the Aboriginal communities in the area
Forster Local Aboriginal Lands Council	\$79,100	Family health services for the prevention and management of violence within Aboriginal families
Goorie Galbans Aboriginal Corporation	\$118,400	Family health services to reduce family violence, sexual assault and child abuse
Grace Cottage Inc	\$99,600	Family Health Services involving individual and group support, educational workshops and training to reduce family violence, sexual assault and child abuse in Dubbo
Griffith Aboriginal Medical Service	\$93,000	Computer and equipment upgrades
Illaroo Cooperative Aboriginal Corporation	\$50,800	Personal Care Worker for the Rose Mumbler Retirement Village
Illawarra Aboriginal Medical Service	\$234,900	Preventive health care, drug and alcohol services, youth health and welfare services and a childhood nurse for the Aboriginal community in the Illawarra area
Intereach NSW Inc	\$206,800	A family health best practice model to increase access by the Aboriginal community to services specifically dealing with family violence, child protection and sexual assault services in the Deniliquin area
Katungul Aboriginal Corporation Community and Medical Services	\$176,316	Otitis media co-ordinator for Aboriginal communities of the Far South Coast region, and equipment upgrades
Maari Ma Health Aboriginal Corporation	\$45,000	Develop plan for infrastructure
MDEA and Nureen Aboriginal Women's Cooperative	\$49,900	Counselling and support service for Koori women and children in stress from domestic violence
Ngaimpe Aboriginal Corporation	\$224,900	Residential drug and alcohol treatment centre for men in the Central Coast area and NSW, including literacy and numeracy program
The Oolong Aboriginal Corporation	\$170,200	A residential drug and alcohol treatment and referral service for Aboriginal people in Nowra
Orana Haven Aboriginal Corporation (Drug and Alcohol Rehabilitation Centre)	\$128,600	Residential drug and alcohol rehabilitation service for Aboriginal and non Aboriginal people
Orange Aboriginal Health Service	\$43,110	Fit out of GP consultation rooms
Riverina Medical and Dental Aboriginal Corporation	\$593,300	Preventive health care, drug and alcohol, otitis media program and co-ordinator and family health services to develop and implement family health education programs for the Aboriginal community in the Riverina region plus IT and equipment upgrades
South Coast Medical Service Aboriginal Corporation	\$143,800	Preventive health care and drug and alcohol services for the Aboriginal community in the Nowra area
Tharawal Aboriginal Corporation	\$142,600	Preventive health care and drug and alcohol services for the Aboriginal community in the Campbelltown area
Thubbo Aboriginal Medical Cooperative	\$20,000	Assist with fitout of consultation room
Walgett Aboriginal Medical Service Co-op Ltd	\$375,229	Preventive health care and drug and alcohol services and family health services for the Aboriginal community in Walgett and surrounding areas plus support for IT equipment, dental chairs and security



ABORIGINAL HEALTH	AMOUNT	DESCRIPTION
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$79,100	Family health services grant to develop an education and training program for Aboriginal Community Workers covering family violence, sexual assault and child abuse issues
Weigelli Centre Aboriginal Corporation	\$80,200	Residential drug and alcohol counselling, retraining and education programs for Aboriginal people in the Cowra area and upgrading of facilities
Wellington Aboriginal Corporation Health Service	\$226,089	Drug and alcohol services, youth and family health services for the Aboriginal community in Wellington
Yerin Aboriginal Health Services Inc	\$466,200	Health and medical services both at the Centre and on an outreach basis, administration support, preventive health, otitis media program and family health services for Aboriginal people in the Wyong area
Yoorana Gunya Aboriginal Family Violence Healing Centre Aboriginal Corporation	\$153,200	Family health services for the Aboriginal community in Forbes and surrounding areas
<b>TOTAL</b>	<b>\$7,385,380</b>	

AIDS	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$842,500	Implementation of state wide projects with Aboriginal communities in NSW: <ul style="list-style-type: none"> <li>• HIV/AIDS, hepatitis C and sexually transmissible infections (STI)</li> <li>• Diploma of Community Services (Case Management) with a focus on Aboriginal sexual health distance learning package</li> <li>• harm minimisation</li> <li>• sexual and reproductive health social marketing ; and hepatitis C treatment social marketing</li> </ul>
Aboriginal Medical Service Co-operative Ltd	\$178,200	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections education and prevention programs for local Aboriginal communities. Statewide distribution of condoms via Aboriginal Community Controlled Health Organisations
Aboriginal Medical Service Western Sydney Co-op Ltd	\$65,625	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities
AIDS Council of NSW Inc	\$9,375,075	The peak state wide community based organisation providing HIV/AIDS prevention, education, and support services to people at risk of and living with HIV /AIDS. Services and programs include: HIV prevention, education and community development programs for gay and other homosexually active men; treatment information, health promotion and support programs for people with HIV/AIDS; education and outreach programs for commercial sex workers through the Sex Workers Outreach Project (SWOP); individual and group counselling; enhanced primary care and GP liaison and HIV/AIDS information provision
Australasian Society for HIV Medicine Inc	\$1,773,524	Provision of training for accreditation of general practitioners prescribing HIV or hepatitis C treatments under Section 100 of the National Health Act ; training, education and support for general practitioners involved in the management and care of HIV, HCV and HBV; and sexual health training for nurses. Provision of HIV, hepatitis B and hepatitis C training targeting other health care providers including nurses and Aboriginal health workers together with general workforce development support for the NSW HIV and related diseases program
Awabakal Newcastle Aboriginal Co-op Ltd	\$44,625	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Biripi Aboriginal Corporation Medical Centre	\$80,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities
Bulgarr Ngaru Medical Aboriginal Corporation	\$80,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities
Coomo Health Aboriginal Corporation	\$80,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities
Coonamble Aboriginal Health Corporation	\$21,000	Provision of sexual and reproductive health programs for local Aboriginal communities
Diabetes Australia – NSW	\$1,793,700	Provision of free needles and syringes to registrants of the National Diabetic Services Scheme resident in NSW
Durri Aboriginal Corporation Medical Service	\$29,750	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities

AIDS	AMOUNT	DESCRIPTION
Family Planning NSW	\$21,000	Provision of sexual and reproductive health evaluation framework for Aboriginal communities in NSW
Griffith Aboriginal Medical Service	\$71,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of sexual and reproductive health programs for local Aboriginal communities
Hepatitis NSW	\$1,331,000	State wide community based organisation that provides information, support, referral, education, and prevention and advocacy services for all people in NSW affected by hepatitis C. HNSW works actively in partnership with other organisations and the affected communities to bring about improvement in the quality of life, information, support and treatment for the affected communities and to prevent hepatitis C transmission
Illawarra Aboriginal Medical Service	\$44,625	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Katungul Aboriginal Corporation Community and Medical Services	\$60,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
National Centre in HIV Epidemiology and Clinical Research	\$508,878	Analysis and reporting of HIV, sexually transmissible infections and viral hepatitis surveillance data. Monitoring of prevalence, incidence and risk factors among populations at risk of HIV, sexually transmissible infections and viral hepatitis
National Centre in HIV Social Research	\$299,132	Analysis and reporting of HIV, sexually transmissible infections and viral hepatitis social/behavioural data. Monitoring of risk behaviour among populations at risk of HIV and sexually transmissible infections and provision of research into living with HIV and related diseases
NSW Users and AIDS Association Inc	\$1,313,200	State wide community-based organisation that provides HIV/AIDS and hepatitis C prevention education, harm reduction, advocacy, referral and support services for people who inject drugs
Pharmacy Guild of Australia (NSW Branch)	\$1,244,230	Coordination of needle and syringe exchange scheme in retail pharmacies throughout NSW
Pius X Aboriginal Corporation	\$59,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Positive Life NSW	\$735,000	Statewide community based education, information and referral support services for people living with HIV/AIDS
South Coast Medical Service Aboriginal Corporation	\$60,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Walgett Aboriginal Medical Service Co-op Ltd	\$75,000	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities and provision of hepatitis C treatment programs for local Aboriginal communities
Wellington Aboriginal Corporation Health Service	\$59,500	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
<b>TOTAL</b>	<b>\$20,247,564</b>	

ALTERNATIVE BIRTHING	AMOUNT	DESCRIPTION
Durri Aboriginal Corporation Medical Service	\$174,900	Provision of outreach ante/postnatal services to Aboriginal women in the Kempsey area
Walgett Aboriginal Medical Service Co-op Ltd	\$174,900	Provision of outreach ante/postnatal services to Aboriginal women in the Walgett area
<b>TOTAL</b>	<b>\$349,800</b>	

CARERS	AMOUNT	DESCRIPTION
Association of Genetic Support of Australasia (AGSA)	\$108,400	Filling the Void – providing practical and emotional support to carers of people with rare genetic disorders where no support is available
Australian Huntington's Disease Association (NSW) Inc	\$59,191	Program supporting family and carers of people with Huntington's disease
Autism Spectrum Australia	\$216,900	Behaviour intervention service, parent carer training programs and support service. Early support and education for parents and carers of newly diagnosed children with autism spectrum disorder
Can Revive Inc	\$62,030	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers

CARERS	AMOUNT	DESCRIPTION
Carers NSW Inc	\$613,000	Grant for peak body role including health professional training, biennial conference, information and advice and E-bulletin
DAMEC	\$84,000	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers
Disability and Aged Information Service Inc	\$109,300	'Working Carers Support Gateway' – providing internet based information and support service for low income employed carers
Down Syndrome Association of NSW Inc	\$105,800	'All the Wa' – program supporting carers of people with Down Syndrome via information and peer support
Link Up Aboriginal Corporation	\$91,000	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers
Macedonian Australian Welfare Association	\$114,333	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers
Multiple Sclerosis Society Ltd	\$32,600	'Family Matter' information, education and support program – providing tailored information and education workshops and resources to carers and family of people with MS
Muscular Dystrophy Association of NSW (MDANSW)	\$84,400	Care for carers program – providing information and support to carers of people with muscular dystrophy and other neuromuscular disorders
The Cancer Council NSW	\$54,900	Cancer Carers Support Online – providing a statewide education program using facilitator-led online delivery and telegroup support
The Spastic Centre	\$108,400	Carers Link program – supporting parents and carers of people with cerebral palsy and other significant physical disability via mutual support and education initiatives
Yarkuwa Indigenous Knowledge Centre	\$90,000	Grant program supporting Aboriginal and Culturally and Linguistically Diverse (CALD) carers
<b>TOTAL</b>	<b>\$1,934,254</b>	

ARTIFICIAL LIMBS	AMOUNT	DESCRIPTION
Amputee Association of NSW Inc	\$18,600	Support of amputees in NSW
<b>TOTAL</b>	<b>\$18,600</b>	

COMMUNITY SERVICES	AMOUNT	DESCRIPTION
Association for the Wellbeing of Children in Healthcare Ltd	\$152,000	Information and advice on the non-medical needs of children and adolescents in the health care system for families, parents and health professionals
Council of Social Service NSW	\$202,400	Grant to support the development of the management support unit with the aim of developing management capacity of Health-funded NGOs and to employ a Health Policy Officer to address effective policy development, communication, co-ordination and advocacy work
Kids of Macarthur Health Foundation	\$50,000	Matching grant for fundraising effort for children's health services
NSW Association for Youth Health Inc	\$108,200	Peak body committed to working with and advocating for the youth health sector in NSW to promote the health and wellbeing of young people aged 15 to 25 years.
QMS (Quality Management Services) Inc	\$309,000	Co-ordination and implementation of NGO Quality Improvement Program for health NGOs funded under the NGO Grant Program
United Hospital Auxiliaries of NSW Inc	\$167,000	Co-ordination and central administration of the United Hospital Auxiliaries located in NSW Department of Health
Women's Health NSW	\$170,100	Peak body for the co-ordination of policy, planning, service delivery, staff development, training, education and consultation between non government women's health services, the Department of Health and other government and non government services
<b>TOTAL</b>	<b>\$1,158,700</b>	

DRUGS AND ALCOHOL	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$150,000	Grant to continue the policy/project officer position and Aboriginal drug and alcohol network projects
Aboriginal Medical Service Co-op Ltd	\$247,100	Multi-purpose Drug and Alcohol Centre
Australian Drug Foundation	\$10,000	Grant towards the development and delivery of a Drug Information Prevention Suite and Seminar for the NSW alcohol and other drug (AOD) workforce
Australian Red Cross (NSW Division)	\$250,000	Four year project funding to deliver the alcohol and other drug overdose prevention education program for families and carers of users in NSW
DAMEC (Drug and Alcohol Multicultural Education Centre)	\$561,400	State wide program targeting health and related professionals to assist them to appropriately service CALD customers
Family Drug Support	\$310,750	Grant to support services for families of drug and alcohol affected people
Life Education NSW Ltd	\$1,715,100	A registered training organisation providing health oriented educational program for primary school children
Macquarie University Department of Psychology	\$59,100	Project funding for a drug and alcohol education curriculum content in the Master of Social Health course
Metro Screen	\$140,000	One off grant for the Play Now Act Now project
Network of Alcohol and Other Drugs Agencies Inc	\$2,253,690	Peak body for NGOs providing alcohol and other drug services
NSW College of Nursing	\$35,000	Grant for the development of two post graduate drug and alcohol nursing subjects
Pharmacy Guild of Australia (NSW Branch)	\$1,380,000	NSW Pharmacy Incentive Scheme that involves the payment of incentives to pharmacists to encourage them to participate in the State's methadone/buprenorphine program
Ted Noffs Foundation	\$10,000	Grant towards the sponsorship of the 2010 National Drug and Alcohol awards
The Construction Industry Drug and Alcohol Foundation – Foundation House	\$200,000	Treatment centre providing both inpatient and outpatient support for building and construction industry personnel, members of their families and members of the general public
The Oolong Aboriginal Corporation	\$264,755	A residential drug and alcohol treatment and referral service for Aboriginal people
Uniting Care NSW / ACT	\$3,194,849	Medically Supervised Injecting Centre trial
University of Sydney – Brain and Mind Research Institute	\$125,000	Research into Alcohol Related Brain Injury (ARBI)
<b>TOTAL</b>	<b>\$10,906,744</b>	

HEALTH PROMOTION	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$335,730	Prevention partnerships for Aboriginal people in Closing the Gap in indigenous health outcomes
KIDSAFE NSW Inc	\$133,700	Prevention of deaths and injuries to children under the age of fifteen
National Heart Foundation of Australia (NSW Division)	\$392,000	Prevention in Practice program aims to increase awareness of the benefits of addressing lifestyle risk factors and support effective intervention within general practice
<b>TOTAL</b>	<b>\$861,430</b>	

MENTAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$155,596	Peak body advising State and Federal Governments on Aboriginal health matters and providing advocacy and support for Aboriginal community controlled health services
Aboriginal Medical Service Co-op Ltd	\$252,000	Mental health workers project and mental health youth project for Aboriginal community in the Sydney inner city area
Aboriginal Medical Service Western Sydney Co-op Ltd	\$76,800	Mental health worker project for Aboriginal community
Albury Wodonga Aboriginal Health Service Inc	\$76,800	Mental Health worker project for Aboriginal community
Awabakal Newcastle Aboriginal Co-op Ltd	\$86,300	Mental Health worker project for Aboriginal community in the Newcastle area
Black Dog Institute	\$1,394,700	Programs to advance the understanding, diagnosis and management of mood disorders through research, education, training and population health approaches

MENTAL HEALTH	AMOUNT	DESCRIPTION
Bulgarr Ngaru Medical Aboriginal Corporation	\$88,100	Mental health worker project for Aboriginal community
Carers NSW Inc	\$1,862,300	Three five-year family and carer mental health projects
Centre for Developmental Disability Studies	\$200,000	Provision of a medical and health consultant service for people with developmental disabilities
Cooma Health Aboriginal Corporation	\$86,300	Mental health worker project for Aboriginal community
Cummeragunja Housing and Development Aboriginal Corporation	\$86,300	Mental health worker project for Aboriginal community
Frederic House	\$172,600	Project grant for mental health services at aged care facility
Galambila Aboriginal Health Service Inc.	\$76,800	Mental health worker project for Aboriginal community
General Practice NSW	\$1,664,294	Project grant to enhance the system of shared care and service linkage between NSW Health and general practice in NSW
Katungul Aboriginal Corporation Community and Medical Services	\$81,400	Mental health worker project for Aboriginal community
Lifeline Australia	\$75,000	Project grant to Lifeline Australia to scope an interface between their crisis telephone service and NSW Mental Health Line
Mental Health Carers ARAFMI NSW Inc	\$934,200	Five-year family and carer mental health projects
Mental Health Coordinating Council NSW	\$1,550,200	Peak organisation funded to support NGO sector efforts to provide efficient and effective delivery of mental health services plus three- year project funding for the NGO Development Officers Strategy project and the Professional Development Scholarships program
Mission Australia	\$380,000	Specialist outreach support program for people with mental health issues
Neami Ltd	\$450,000	Community based outreach service offering a structured, strength-based assessment and support process whereby consumer aspirations and goals shape the context for the interventions offered
Network of Alcohol and Other Drugs Agencies Inc	\$276,136	Peak body for NGOs providing alcohol and other drug services
New Horizons Enterprises Ltd	\$405,000	The Recovery and Resource Services Program provides individualised rehabilitation and recovery services for people with a mental illness. This program utilises community, social, leisure and vocational services
NSW Consumer Advisory Group – Mental Health Inc (NSW CAG)	\$489,100	Contribution to consumer and carer input into mental health policy making process and one off for Mental Health Copes project
Parramatta Mission	\$620,800	Five-year family and carer mental health projects
Peer Support Foundation Ltd	\$224,800	Social skills development program, providing education and training for youth, parents and teachers undertaken in schools across NSW
PRA	\$545,000	Provide support and access to quality community social, leisure and recreation opportunities and vocational and educational services for people with mental illness
Riverina Medical and Dental Aboriginal Corporation	\$76,800	Mental health worker project for Aboriginal community
Schizophrenia Fellowship of NSW Inc	\$2,042,300	Three five-year family and carer mental health projects
Schizophrenia Research Institute	\$490,000	Provide support for the prevention and cure of schizophrenia by establishing a Chair of Schizophrenia Epidemiology and Population Health and a schizophrenia evidence library
South Coast Medical Service Aboriginal Corporation	\$165,600	Mental health worker for local Aboriginal community
St Luke's Anglicare Ltd	\$180,000	Recovery and resource services are to support people with mental illness to access quality mainstream community social, leisure and recreation opportunities and vocational and educational services
Tharawal Aboriginal Corporation	\$76,800	Mental health worker project for Aboriginal community
The Butterfly Foundation	\$160,000	Project grant to deliver support for families of people with eating disorders
University of Wollongong – IHMRI	\$85,000	Grant to support the treatment of personality disorder project
Walgett Aboriginal Medical Service Co-op Ltd	\$153,600	Mental health worker project for Aboriginal community
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$76,800	Mental health worker project for Aboriginal community
Weigelli Centre Aboriginal Corporation	\$76,800	Mental health worker project for Aboriginal community
Wellington Aboriginal Corporation Health Service	\$84,100	Project grant for the employment of a clinical team leader (psychologist) with Aboriginal mental health focus
Yerin Aboriginal Health Services Inc	\$76,800	Mental health worker project for Aboriginal community
<b>TOTAL</b>	<b>\$16,055,126</b>	

ORAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$137,290	Aboriginal oral health services
Aboriginal Medical Service Western Sydney Co-op Ltd	\$416,790	Aboriginal oral health services
Albury Wodonga Aboriginal Health Service Inc	\$32,290	Aboriginal oral health services
Awabakal Newcastle Aboriginal Co-op Ltd	\$185,290	Aboriginal oral health services
Biripi Aboriginal Corporation Medical Centre	\$185,290	Aboriginal oral health services
Bulgarr Ngaru Medical Aboriginal Corporation	\$402,490	Aboriginal oral health services
Dharah Gibinj Aboriginal Medical Service Aboriginal Corporation	\$213,000	Aboriginal oral health services
Durri Aboriginal Corporation Medical Service	\$402,490	Aboriginal oral health services
Hunter and New England Area Health Service	\$407,900	Dental services and education for Aboriginal communities in the New England and North West NSW areas
Illawarra Aboriginal Medical Service	\$299,490	Dental services for the Aboriginal community in the Illawarra area
Katungul Aboriginal Corporation Community and Medical Services	\$310,590	Aboriginal oral health services
Maari Ma Aboriginal Corporation	\$200,190	Aboriginal oral health services
Orange Aboriginal Health Service	\$200,000	Aboriginal oral health services
Pius X Aboriginal Corporation	\$184,790	Aboriginal oral health services
Riverina Medical and Dental Aboriginal Corporation	\$435,390	Aboriginal oral health services
South Coast Medical Service Aboriginal Corporation	\$263,990	Aboriginal oral health services
Tharawal Aboriginal Corporation	\$367,200	Aboriginal oral health services
University of Sydney	\$168,219	Aboriginal oral health services
Walgett Aboriginal Medical Service Co-op Ltd	\$105,000	Aboriginal oral health services
<b>TOTAL</b>	<b>\$4,917,689</b>	

RURAL DOCTORS SERVICES	AMOUNT	DESCRIPTION
NSW Rural Doctors Network Ltd	\$1,298,900	Core funding is applied to a variety of programs aimed at ensuring sufficient numbers of suitably trained and experienced general practitioners are available to meet the health care needs of rural NSW communities. Funding is also provided for the NSW rural medical undergraduates initiatives program focused on providing financial and other support to medical students undertaking rural NSW placements; and the rural resident medical officer cadetship program supporting selected medical students in their final two years of study who commit to completing two of their first three postgraduate years in a NSW rural allocation centre
<b>TOTAL</b>	<b>\$1,298,900</b>	

CHRONIC CARE FOR ABORIGINAL PEOPLE	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$74,900	Preventive vascular health program for the Aboriginal community in the Sydney inner city area
Biripi Aboriginal Corporation Medical Centre	\$69,000	Preventive vascular health program for the Aboriginal community in the Taree area
Durri Aboriginal Corporation Medical Service	\$69,100	Preventive vascular health program for the Aboriginal community in the Kempsey area
Galambila Aboriginal Health Service Inc.	\$69,100	Preventive vascular health program for the Aboriginal community in the Coffs Harbour area
<b>TOTAL</b>	<b>\$282,100</b>	

# Operating Consultants

Table 1: Consultancies equal to or more than \$50,000

CONSULTANT	COST \$	TITLE / DESCRIPTION
Management Services		
Ernst & Young	140,651	Review of Greater Western Area Health Services Payroll and Leave Liability Project
Independent Pricing and Regulatory Tribunal	518,620	NSW Health Costs and Outcomes Study
Nous Group P/L	79,749	Review and Implementation Plan for the Office of the Chief Health Officer
Consultancies equal to or more than \$50,000	739,019	

Table 2: Consultancies less than \$50,000

DURING THE YEAR 33 OTHER CONSULTANCIES WERE ENGAGED IN THE FOLLOWING AREAS:	
IT Services	3,420
Management Services	117,945
Operating Environment	326
Organisational Review	173,166
Training	43,117
Consultancies less than \$50,000	337,975
<b>Total Consultancies used during 2009/10</b>	<b>1,076,995</b>

# Other Funding Grants

ORGANISATION NAME	AMOUNT	DESCRIPTION
Adelaide Research and Innovation	15,000	Public Health Classifications Project
Aftercare	259,010	Set up and Support for the Housing and Accommodation Support Initiative
Aged and Community Services	103,000	Mental Health Promotion Project in Residential Aged Care Facilities
AIDS Council of NSW	50,000	Funding for Implementation Plan
AIDS Council of NSW	50,000	Funding to increase mental health literacy of the Gay, Lesbian, Bisexual and Transgender community
Albury Wodonga Health	83,162	General Practice Procedural Training Program
Arinex Pty Ltd	4,545	Sponsorship of speaker at Advance Care Planning Conference
ARTD P/L	21,409	Family Referral Service Support – Keep Them Safe
ASN Conferences Pty Ltd	10,000	Principal Sponsorship of Australasian Epidemiological Association Annual Conference 2010
Attorney General's Department	284,526	Implementation the Magistrates Early Referral into Treatment Program
Austral Economics P/L	13,000	Social Costs of Tobacco within NSW
Australasian Men's Health Forum	15,000	National Men's Health Conference 2009
Australian and New Zealand Intensive Care Society	243,479	Australian and New Zealand Intensive Care Society Centre for Outcomes and Resource Evaluation
Australian College of Health Service Executives	29,425	ACHSE Health Funding – Planning and Management Library
Australian College of Health Service Executives	143,245	Management Development Program
Australian College of Midwives	4,545	Sponsorship for Seminars
Australian Hearing	60,684	Funding of Longitudinal Study of Outcomes for Children Diagnosed with Hearing Impairment
Australian Rotary Health	11,364	Indigenous Health Scholarship
Australian Society for HIV Medicine	55,000	Workforce Development Support
Australian Women's Health Network	9,086	Funding for the Aust Womens Health Conference
Cancer Council NSW	31,364	Support for Measure Up campaign
Catholic Healthcare Ltd	37,474	Funding for Lymphoedema Diagnosis Funding
Centre for Education and Research on Ageing (CERA)	20,000	Development of 'Being a Healthy Woman' a resource for women with intellectual disability
Charles Sturt University	4,000,000	Grant payment to Joint Charles Sturt University Dubbo Dental Clinic
Clinical Excellence Commission	27,600	Evaluation of the implementation of Child Personal Health Record
Community Health Education Groups (CHEGS)	26,844	Tooty Fruity Vegie Physical Activity Follow-up Study
CRC For Asthma	74,000	Grant payment for Lane Cove Tunnel Study
Department of Community Services	181,900	Implementation of the Magistrates Early Referral into Treatment Program
Department of Education and Training	45,455	Teaching Sexual Health Schools Program
Department of Education and Training	39,189	School and Aboriginal Community Alcohol Project
Department of Health and Ageing	1,090,000	Marketing campaign – Measure Up
Department of Health and Ageing	896,366	Australian Bone Marrow Donor registry for the National Cord Blood Collection network
Department of Health and Ageing	1,650,129	Funding for Australian Childhood Immunisation Register
Department of Health and Ageing	1,793,000	NSW contribution to the Australian Commission and Quality in Health Care (ACSQHC)
Department of Health, South Australia	625,133	Contribution to Council of Australia Governments Initiative – Health Workforce Taskforce
Department of Health, South Australia	1,148,896	Contribution to Australian Health Minister's Advisory Committee (AHMAC) 2009–10
Department of Health, South Australia	26,667	Contribution to Council of Australia Governments (COAG)
Department of Health, South Australia	250,000	COAG shared contribution – National Registration and Accreditation
Department of Human Services	60,873	Contribution to Web Based Professional Education Project for Mental Health Workforce
Department of Human Services	26,866	Contribution towards Mental Health Workforce Advisory Committee
Department of Human Services	11,088	Funding for Mental Health Professional Online Development hosting enhancements
Department of Human Services	35,860	Contribution to the Mental Health Nurse Education Taskforce clearing house



ORGANISATION NAME	AMOUNT	DESCRIPTION
Department of Juvenile Justice	478,004	National Illicit Drug Strategy (NIDS) Funding
Department of Juvenile Justice	2,328,390	Implementation of Magistrates Early Referral into Treatment Program
Department of Juvenile Justice	119,491	Young People in Custody Health Survey
Department of Juvenile Justice	23,636	Domestic Violence and Sexual Assault Prevention
Department of Premier and Cabinet	36,000	Tackling Violence Program
Diabetes Australia (NSW)	27,273	Support for Measure Up campaign
GFK Bluemoon	104,220	Mental Health communication market research
Healthy Kids School Canteen Association	26,963	Support for Crunch and Sip, a program designed to promote healthy lifestyles amongst children.
Housing NSW	85,073	NSW Health share of funding for the Justice and Human Services CEOs Secretariat
Hunter and New England Area Health Service	9,986	Funding for the Nooka Murrock Project
Hunter and New England Area Health Service	59,871	Funding for 'The actual and the potential of inter professional teamwork in rural health care' project
Hunter and New England Area Health Service	16,307	Rural Outreach Genetic Council Network
Hunter Councils Inc	106,513	Creating livable communities in the Lower Hunter Project
Kids of Macarthur Health Foundation	40,000	Grant – Annual Ball Donation
Kidsafe NSW	63,650	Support to Child Injury Prevention Activities
KPMG Consulting	41,066	Evaluation of the involuntary treatment trial
Lachlan Shire Council	40,000	Grant Tottenham Ambulance
Local Government and Shires Association	104,500	Healthy Local Government Grant Scheme
Macquarie University	3,900	Grant for technical evaluation of equipment for tender
Medically Supervised Injecting Centre	19,000	Research Grant for 'Randomised double blinded trial comparing the effectiveness of intranasal and intramuscular Naloxone for the treatment of acute opioid overdose at the Sydney Medically Supervised Injecting Centre'
Mental Health Association of NSW	80,000	Contribution towards Coordination of Mental Health Week 2008
Mental Health Coordinating Council	1,000,000	Funding of Infrastructure Grant Program
Mildura Aboriginal Corporation	677,560	Capital Grant Funding
Miracle Babies Foundation	60,000	Donation for Website Development
Mission Australia	240,000	Set up and Support for the Housing and Accommodation Support Initiative
Monash University	45,455	Assessment of the longitudinal benefits of a specialised attachment-based group parenting program focused on improving parenting outcomes and health outcomes for substance using mothers and their infants
Multiple Birth Association	2,530	Donation for Monthly Newsletter
National Association of Loss and Grief (NALAG)	100,000	Funding Young Refugees
National Call Centre Network Ltd	368,188	National Call Network. Nurse-based telephone triage and provision of health advice.
National Call Centre Network Ltd	11,753,473	Governance and Operational Costs
National Heart Foundation (NSW)	45,550	Support for Measure Up campaign
National Heart Foundation (WA Division)	20,350	Australian Physical Activity Network
National Stroke Foundation	107,132	Australian Better Health initiative (ABHI) Measure Up Campaign
Neami Limited	554,000	Set up and Support for the Housing and Accommodation Support Initiative
New Horizons Enterprises Limited	302,000	Set up and Support for the Housing and Accommodation Support Initiative
Newspoll Market and Social Research	29,880	Smoking Bans Study
Nikable Events Pty Ltd	2,045	Sponsorship for Children's Big Day Out 2009
NSW Cancer Council	12,273	Food Marketing to Children – complaints co-ordination function
NSW Cancer Council	50,000	Food Marketing and Policy Research
NSW Cancer Council	120,000	Grant to deliver services training to Mental Health professionals
NSW Children's Guardian	27,692	Funding for Out Of Home Care (OOHC) Group
NSW Department of Aboriginal Affairs	10,000	Cultural Events Funding Contribution

ORGANISATION NAME	AMOUNT	DESCRIPTION
NSW Department of Education and Training	60,570	Development of an anti smoking in schools project
NSW Department of Education and Training	150,000	Support for Live Life Well program – Health Lifestyles in Children
NSW Police	60,000	National Call Network. Nurse-based telephone triage and provision of health advice.
NSW Police	74,061	Building Community Partnership in NSW
NSW Police	54,119	Funding for Mental Health intervention team
NSW Police	239,677	Implementation of the Magistrates Early Referral into Treatment Program
NSW School Canteen Association	458,000	Funding for Fresh Tastes @ School Booster Program
NSW Therapeutic Advisory Group	260,864	NSW Therapeutic Advisory Group 2009–10 Funding Agreement
On Track Community	283,920	Funding for Housing and Accommodation Support Initiative pilot project
Orange Aboriginal Medical Service	1,146,000	Aboriginal Minor Capital Works Asset Acquisition Program
Parkinson's NSW Inc	13,636	Fund Parkinson's Awareness Campaign
Parkinson's NSW Inc	11,746	Parkinson's NSW Statewide Support Group Leaders Meeting – July 2009.
Parramatta Mission	232,000	Set up and Support for the Housing and Accommodation Support Initiative
Picture This Theatre Reproduction	5,000	Sponsorship of the Picture This Production – Bug at the Nimrod Theatre, promoting the 2010 Club Drugs Campaign – Don't let drugs use you.
Psychiatric Rehabilitation Australia	318,000	Set up and Support for the Housing and Accommodation Support Initiative
Reed Exhibitions	5,000	Sponsorship of workshops at the GP Conference and Exhibition at Homebush in May 2010
Relationships Australia NSW	986,874	Pilot a Family Referral Service in Mt Druiitt and surrounding areas
Richmond Fellowships of NSW	549,920	Housing and Accommodation Support Initiative pilot projects
Richmond Fellowships of NSW	230,000	Young People's Outreach Program
Royal Australian and New Zealand College of Psychiatrists	109,091	Training and accredited training sites in Addiction Medicine NSW
Royal Australian and New Zealand College of Psychiatrists	700,000	Funding for Rural Psychiatry Training Projects
Schizophrenia Research Institute	500,000	Schizophrenia Research chair
Schizophrenia Research Institute	235,000	Funding for SRI/NSW Health Partnership Project
Schizophrenia Research Institute	1,238,073	Core Grant
Sids and Kids NSW	25,673	Funding for Early Pregnancy Loss Workshop
Social Research Centre	67,319	Telephone Survey into perspective of Nutrition and Physical Activity in the Workforce
South Eastern Sydney and Illawarra Area Health Service	1,000	Annual Public Forum on 'Brain Plasticity – It's Never Too Late To Change Your Mind'
South Eastern Sydney and Illawarra Area Health Service	20,364	Shoalhaven District Memorial Hospital OHS Therapy Project
Southern Cross University	18,182	Funding for 'A Sustainable Role for Smaller Rural Hospitals'
Southern Cross University	88,182	Funding for Severe Chronic Disease Project
St Luke's Anglicare	38,000	Set up and Support for the Housing and Accommodation Support Initiative
State Library NSW	150,000	Drug Information in Libraries
Surry Hills Neighbourhood Centre	5,000	Sponsorship of the 2010 Surry Hills Festival.
Sydney South West Area Health Service	98,784	2009–10 National Poisons Register
Sydney South West Area Health Service	7,273	Develop Education Kit
TAFE NSW – Northern Sydney	25,500	Alcohol and other drugs and mental (non-clinical) training for existing workers and new recruits
Taylor Nelson Sofres Australia	59,984	Research in falls prevention social marketing activity among older people
The Benevolent Society	612,898	Keep Them Safe – National Family Referral Service
The Benevolent Society	732,497	To pilot a Family Referral Service in Newcastle and surrounding areas
The George Institute	75,000	Partnership Grant to 'Reduce Salt in the Australian Diet'
The Hammond Care Group	10,000	Sponsor Biennial Conference
The Sax Institute	11,098	Organise Mini Exchange focused on Health Economics
The Sax Institute	150,000	Study of Environment on Aboriginal Resilience and Child Health
The Sax Institute	250,000	National Collaborative Research Infrastructure Strategy

ORGANISATION NAME	AMOUNT	DESCRIPTION
The Sax Institute	1,841,400	Capacity Building Infrastructure Grant
The Sax Institute	174,621	Aboriginal Injury Prevention Program
The Sax Institute	100,000	Children and Young People Physical Activity Measures
The Wayside Chapel	500,000	Capital Grant Funding
Uniting Care NSW.ACT	20,000	Brokerage funding to facilitate access to treatment services for clients of the Medically Supervised Injecting Centre.
UnitingCare Children Young People and Families	477,876	Operating funding Keep Them Safe Family Service
UnitingCare Children Young People and Families	697,876	To pilot a Family Referral Service in Dubbo and surrounding areas
University of New South Wales	140,000	Commonwealth Health Risk Factory Management Efficiency Trial
University of New South Wales	25,000	Australian Research Council Linkage Project
University of New South Wales	19,091	Australian Research Council Research Partner in Young Carers
University of New South Wales	19,000	Research Grant for Development of a sexual health and contraception intervention for pregnant women who are drug dependent
University of New South Wales	42,727	Mental health frequent presenters project
University of New South Wales	205,000	Injury Risk Management Research Centre
University of New South Wales	27,273	Revision of the Policy Directive: Neonatal Abstinence Guidelines and the Clinical Guidelines for the Management of Drug Use in Pregnancy, Birth and the Early Development Years of the Newborn
University of New South Wales	50,000	Grants for the Smoking Cessation Project
University of New South Wales	40,000	Support for research aimed at preventing smoking amongst prisoners
University of New South Wales	20,586	Falls in Older People
University of New South Wales	25,000	Australian Research Council Linkage Project – Human Factors and Patient Safety
University of Newcastle	2,291,355	Funding for Drought and Climate Change Mental Health
University of Newcastle	1,355,000	Base funding for the Centre for Rural and Remote Mental Health
University of Newcastle	46,142	Funding for Insulin Pump therapy for young people in Rural areas
University of Sydney	18,282	Physical Activity, Nutrition and Obesity Research Group
University of Sydney	150,000	Funding for Addiction Medicine Workforce Development and Training
University of Sydney	199,500	National Health and Medical Research Council Grant
University of Sydney	1,000	Sponsorship of Master of Health Informatics Prize
University of Sydney	45,455	Development of a NSW Standard of Care: Substance use in Pregnancy Services
University of Sydney	9,567	Funding Agreement – Chair of Medical Physicians
University of Sydney	40,324	University based research initiatives ‘Community Treatment Orders – Improving Decision Making Processes by Clinicians’
University of Sydney	1,286,563	NSW Schools Physical Activity and Nutrition Survey
University of Sydney	2,946	Grant – Good Nutrition Sydney
University of Sydney	700,000	Smoke Check Project Grant
University of Sydney	25,000	Extension of D&A research project- Comparative proteomics and morphometric analysis between Human alcoholism and rats ‘Alcohol Effects Project’
University of Tasmania	20,000	Woodsmoke Australian Research Council Link Project
University of Technology	81,940	Funding of Cognitive Behavioural Therapy and Early Psychosis
Various Councils	4,068,433	Grant for Fluoridation Program
Various NGOs	690,601	Providing residential rehabilitation services for clients from Adult Drug Court
Various NGOs	248,744	To enable Community Drug Action Teams to implement projects within their community that minimise harms associated with drug and alcohol misuse.
Walgett Aboriginal Medical Service	126,000	Capital Grant Funding
Youthsafe	22,200	Safe Alternative Transport Guide Project
<b>Total</b>	<b>59,128,958</b>	

# Capacity Building Infrastructure Grants Program

The Capacity Building Infrastructure Grants Program is a competitive funding program administered by the NSW Department of Health. Its purpose is to build capacity and strengthen research in the areas of public health and health services that is important to NSW Health and leads to changes in the health of the population and health services in NSW.

The first two rounds of funding under the program ran from July 2003 to June 2006 and from July 2006 to December 2009. A review found that the program had increased the success of funded organisations in attracting research funding and in the translation of research into policy and practice. Applications were invited for round three of the program in July 2009. Grants of up to \$500,000 per year are available to successful applicants.

The objectives of the program are:

1. To increase high quality and internationally recognised public health and health services research in NSW.
2. To support the generation of research findings which address NSW Health priorities.
3. To encourage the adoption of research findings in health policies, programs and services in NSW.

Grants paid under this program for 2009–10 are as follows:

GRANT RECIPIENT	AMOUNT \$ (ROUND 2)	AMOUNT \$ (ROUND 3)	PURPOSE
Hunter Medical Research Institute	249,983	249,590	Public Health Program – Capacity Building Group
Sydney West Area Health Service	250,000	250,000	Centre for Infectious Diseases and Microbiology – Public Health
University of New South Wales	177,895		Consortium for Social and Policy Research on HIV, Hepatitis C and Related Diseases
University of New South Wales	244,919	250,000	Centre for Primary Health Care and Equity
University of New South Wales	221,738		Centre for Health Informatics
University of New South Wales		250,000	Australian Institute of Health Innovation
University of Sydney	250,000	250,000	Australian Rural Health Research Collaboration
University of Sydney		178,073	Prevention Research Centre
University of Wollongong	50,000		Centre for Health Service Development
<b>TOTAL</b>	<b>1,444,535</b>	<b>1,427,663</b>	

# Risk Management and Insurance Activities

Across NSW Health, the major insurable risks are public liability (including medical indemnity for employees), workers compensation and medical indemnity provided through the Visiting Medical Officer and Honorary Medical Officer Public Patient Indemnity Scheme.

The following tables detail frequency and total claims cost, dissected into occupation groups and mechanism of injury group, for the three financial years 2007–08, 2008–09 and 2009–10.

Table 1: Workers Compensation – frequency and total claims cost

OCCUPATION GROUP	2009–10				2008–09				2007–08			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Nurses	2,072	31%	19.3	35%	2,460	37%	17.7	38%	2,426	37%	17.4	41%
Hotel Services	1,170	18%	10.8	20%	1,156	17%	8.0	17%	1,341	20%	8.9	21%
Medical/Medical Support	804	12%	7.8	14%	799	12%	5.2	11%	743	11%	5.1	11%
General Administration	652	10%	6.9	12%	486	7%	3.7	8%	480	7%	3.1	7%
Ambulance	758	11%	5.4	10%	598	9%	6.0	13%	487	7%	3.4	8%
Maintenance	226	3%	2.2	4%	154	2%	1.2	3%	175	3%	1.4	3%
Linen Services	115	2%	0.6	1%	114	2%	1.0	2%	75	1%	0.3	1%
Not Grouped	852	13%	2.3	4%	933	14%	3.7	8%	865	14%	3.3	8%
<b>Total</b>	<b>6,649</b>	<b>100%</b>	<b>55.3</b>	<b>100%</b>	<b>6,700</b>	<b>100%</b>	<b>46.5</b>	<b>100%</b>	<b>6,592</b>	<b>100%</b>	<b>42.9</b>	<b>100%</b>

MECHANISM OF INJURY GROUP	2009–10				2008–09				2007–08			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Body stress	2,739	41%	24.8	45%	2,821	42%	21.8	47%	2,744	42%	18.8	44%
Slips and Falls	1,205	18%	10.4	19%	1,092	16%	7.8	17%	1,094	16%	8.5	20%
Mental Stress	406	6%	8.1	15%	369	6%	5.9	13%	383	6%	5.9	14%
Hit by Objects	1,092	16%	5.8	10%	990	15%	4.6	10%	1,001	15%	4.3	10%
Motor Vehicle	576	9%	3.8	7%	544	8%	3.4	7%	510	8%	2.6	6%
Other causes	631	9%	2.4	4%	884	13%	3.0	6%	860	13%	2.8	6%
<b>Total</b>	<b>6,649</b>	<b>100%</b>	<b>55.3</b>	<b>100%</b>	<b>6,700</b>	<b>100%</b>	<b>46.5</b>	<b>100%</b>	<b>6,592</b>	<b>100%</b>	<b>42.9</b>	<b>100%</b>

Data Source: Data for fund year 2009–10 from SICorp DataWarehouse

Table 2: Analysis

	2009–10	2008–09	2007–08
Number of Employees FTE	103,418	102,867	99,815
Salaries and Wages \$M	8,910	8,521	7,912
No. of claims per 100 FTE	6.43	6.51	6.60
Average Claims Cost – \$	8,322	6,934	6,508
Cost of Claims per FTE – \$	535	452	430
Cost of Claims as % of S&W	0.62	0.55	0.54

2008–09 and 2007–08 actual figures. 2009–10 projected figures

Table 3: Average Cost (\$ per claim)

	2009–10	2008–09	2007–08
Nurses	9,327	7,181	7,183
Hotel Services	9,271	6,884	6,607
Medical/Medical Support	9,643	6,517	6,863
Body Stress	9,051	7,734	6,839
Slips and Falls	8,666	7,164	7,758
Mental Stress	19,924	15,951	15,322

Average cost includes all benefits, weekly and medical costs, rehabilitation, settlement and legal costs

## Legal Liability

This covers actions of employees, health services and incidents involving members of the public. Legal liability claims are long-tail, meaning they may extend over many years. Data covering the period from 1 July 1989 to 30 June 2010 is presented below in two parts – from 1 July 1989 to 31 December 2001 and 1 January 2002 to 30 June 2010.

The data has been separated because it was requested to be collected in a different format from 1 January 2002 with the introduction of the *Health Care Liability Act 2001*.

Statistics at 30 June 2010 reveal that legal liability claims are broken up as follows (figures in brackets denote June 2009 figures):

- 1 July 1989 to 31 December 2001 (as at 30 June 2010)  
Treatment non surgical 39% (40%); Treatment Surgical 29% (31%); Hepatitis C 4% (4%); Slipping and Falling 7% (7%) and Other 21% (18%)

- 1 January 2002 to 30 June 2010  
Anaesthetic 2% (2%); Antenatal neonatal 7% (7%); Consent 3% (3%); Diagnosis 16% (17%); Infection Control 1% (1%); Misplaced/Lost 14% (15%); Non-procedural Surgical 13% (12%); Procedural Surgical 11% (11%); Slips and Trips 6% (6%); Treatment Failure 14% (16%) and Other 11% (10%)

## Health Liability – Top 10 Practice Areas

Table 4: Claims from 1 January 2002 to 30 June 2010

PRACTICE AREA DESCRIPTION	NO. OF CLAIMS	% OF TOTAL CLAIMS	NET INCURRED (\$M)	% OF TOTAL COST
Specialist Obstetrics	144	5%	116.3	14%
General Practice – procedural	431	14%	90.1	11%
Obstetrics and Gynaecology	145	5%	83.4	10%
General Practice – Obstetrics	134	4%	83.2	10%
Specialist Emergency Medicine	359	11%	81.0	10%
General Practice – Other	327	10%	39.0	5%
Midwifery	35	1%	36.1	4%
Specialist Surgery – Orthopaedic	140	4%	29.2	4%
Specialist Paediatrics	41	1%	24.0	3%
Specialist Physician – Neurology	20	1%	17.2	2%
<b>Top 10 Total</b>	<b>1,776</b>		<b>599.6</b>	

## Visiting Medical Officer and Honorary Medical Officer – Public Patient Indemnity Cover

With effect from 1 January 2002, the NSW Treasury Managed Fund provided coverage for all visiting medical officers (VMOs) and honorary medical officers (HMO's) treating public patients in public hospitals, provided that they each signed a service agreement and a contract of liability coverage with their public hospital organisation. In accepting this coverage, VMOs and HMOs agreed to a number of risk management principles that assist with the ongoing reduction of incidents in NSW public hospitals.

## VMO – Top Five Practice Areas

Table 5: Claims from 1 January 2002 to 30 June 2010

PRACTICE AREA DESCRIPTION	NO. OF CLAIMS	% OF TOTAL CLAIMS	NET INCURRED (\$M)	% OF TOTAL COST
General Practice – Other	76	9%	13.6	10%
Specialist Surgery – Orthopaedic	97	11%	12.6	9%
Specialist Obstetrics	67	8%	11.0	8%
General Surgery	56	6%	10.8	8%
General Practice – Obstetrics	38	4%	9.5	7%
<b>Top 5 Total</b>	<b>334</b>		<b>57.5</b>	

Incidents reported since the commencement of the VMO Scheme to 30 June 2010 – 4,366 incidents have been reported of which 899 are or have been converted and managed as claims.

For the specific period ending 1 July 2009 – 30 June 2010, 423 incidents had been notified, thus allowing early management as applicable. Of these, 69 are now being managed as claims.

The VMO premium for the 2009–10 policy period has reduced due to better than expected claims experience. The 2009–10 premium is \$37.6 million, down from \$39.1 million for the 2008–09 policy period.

Since its inception in 1999 for specialist sessional VMO's, this indemnity has been extended to cover private patients in the rural sector, all private paediatric patients and Obstetricians and Gynaecologists seeing public patients in public hospitals has also been incorporated. As part of the 2007–08 NSW Government Mini-Budget initiatives, effective June 2009, cover was extended to permit VMOs to treat privately referred non-inpatients at NSW public hospitals.

## Retrospective Cover for VMOs and HMOs for incidents prior to 1 January 2002

With the announcement of the VMO and HMO Public Patient Indemnity Cover, the NSW Government also announced that it would provide coverage for all unreported claims from VMOs and HMOs arising from the provision of treatment to public patients in public hospitals for incidents up to and including 31 December 2001.

This initiative was introduced to lessen the financial demands on medical defence organisations in the setting of premiums. As at 30 June 2010, the Department had granted indemnity in respect of one case compared to 349 cases in 2008–09.

## Other Insurable Risks

### Property

Property remains a minor risk with statistics at 30 June 2010 indicating that small claims have remained stable over recent funds years. The three most common claim types for the 2009–10 period were storm/water damage, accidental damage and theft/burglary.

Since 1 July 2000 to 30 June 2010, 5,134 claims have been lodged at a total net cost of \$39,731,338.

Claim costs are Storm/Water Damage 39% (40%), Accidental Damage 20% (5%), Theft/Burglary 15% (10%), Fusion/Electrical Faults 7% (10%) Other 19% (35%).

Claims excesses apply to liability and property claims and equate to 50% of the cost of the claim, capped at \$10,000 and \$6,000 respectively. These financial excesses remain in place to support and encourage local risk management practices.

## NSW Treasury Managed Fund

Insurable risks are covered by the NSW Treasury Managed Fund (a self insurance arrangement of the NSW Government implemented on 1 July 1989) of which the Department is a member agency. The Department is provided with funding via a benchmark process and pays deposit premiums for workers compensation, motor vehicle, liability, property and miscellaneous lines of business.

The workers compensation deposit premium funding is an allocation of the TMF's target premium based on benchmark criteria. The deposit premiums for workers compensation is adjusted through a hindsight calculation process after three years and five years.

Workers compensation 2003–04 final five years and 2005–06 interim three years were declared and adjusted as at 30 June 2010, with the Department receiving surpluses of \$1.5 million and \$10.7 million respectively. In total, NSW Health received a total surplus hindsight adjustment of \$12.2 million.



Motor vehicle deposit premiums are also hindsight adjusted after 18 months. The motor vehicle hindsight premium for the 2007–08 fund year as at 31 December 2008 was a \$0.6 million surplus.

Financial responsibility for workers compensation and motor vehicle was devolved to Health Services as of 1 July 1989, while liability, property and miscellaneous are held centrally as master managed funds.

The cost of insurance in 2009–10 for NSW Health is identified under Premium. Benchmarks are the budget allocation.

	PREMIUM \$M	BENCHMARK \$M	VARIATION \$M
Workers Compensation	128.7	149.0	20.3
Motor Vehicle	8.2	7.5	-0.7
Property	9.2	8.9	-0.4
Liability	159.9	158.3	-1.6
Miscellaneous	0.5	0.5	–
Total TMF	306.5	324.1 <sup>#</sup>	17.6
VMO	37.6	–	n/a
<b>Total</b>	<b>344.1</b>	<b>–</b>	<b>n/a</b>

# Subject to rounding

Benchmarks (other than VMOs) are funded by NSW Treasury. Workers Compensation and motor vehicle are actuarially determined and premiums include an experience factor. The aim of the deposit premium funding is to allocate deposit premium across the TMF with reference to benchmark expectations of relative claims costs for the agencies in the TMF and to provide a financial incentive to improve injury and claims management outcomes.

In 2009–10 the motor vehicle premium increase by 3.8% based on an increase in exposure combined with a deterioration in combined claims costs for the calendar years 2008 and 2009 resulting in a funding shortfall of 9%.

## Risk Management Initiatives

NSW Health has a number of new and ongoing initiatives to reduce risks as outlined below:

- Ongoing commitment to and participation in the whole-of-Government Occupational Health and Safety (OHS) and injury management improvement strategy.
- Ongoing participation in the NSW WorkCover occupational stress management steering group to develop prevention and intervention strategies for occupational stress in the health and community services sector.

- Ongoing development and support of the NSW Health OHS audit tool, the OHS Profile. NSW Health in conjunction with Independent Commission Against Corruption have developed a new training resource 'Managing the risk of corruption – A training kit for the NSW public health sector'.
- Continued promotion of the 'Clinicians toolkit for improving patient care', which is directed at visiting medical officers and other clinicians.
- The ongoing development of the VMO Incident Reporting System (an early incident reporting system that allows VMO to report any incident that may trigger a medical liability claim).
- Ongoing support and refinement of an extensive information collection and management process that records all incidents in an electronic system (Incident Information Management System). The process encompasses clinical and corporate incidents and is guided by a reissued incident management policy that ensures a consistent, systematic and co-ordinated approach to the management of these incidents.
- A policy and framework on NSW Health enterprise-wide risk management (PD 2009\_039) was issued in June 2009. This was the initial phase in the four year plan for the implementation of a NSW Health wide comprehensive risk management and monitoring system.
- Release of guideline on strategies to minimise transmission of influenza in health facilities (GL2010\_006).
- Release of policy outlining legal requirements to be met by health facilities in relation to fire safety (PD2010\_024).
- Formation of Workers Compensation Risk Control Group comprising representatives from across the Health Services, to identify and initiate strategic risk control measures for the management of workers compensation claims and premiums over the next three years.
- Review and revision of the Medical Indemnity Explanation Document 2002, aimed at providing a comprehensive explanation of the VMO Medical Indemnity Scheme.



# Internal Audit and Risk Management Attestation

NSW HEALTH

## Internal Audit and Risk Management Attestation for the 2009-2010 Financial Year, for the Department of Health, NSW

I, Dr Richard Matthews AM, am of the opinion that the Department of Health, NSW has internal audit and risk management processes in place that are, in all material respects, compliant with the core requirements set out in Treasury Circular NSW TC 09/08 *Internal Audit and Risk Management Policy*. These processes provide a level of assurance that enables the senior management of the Department of Health, NSW to understand, manage and satisfactorily control risk exposures.

I, Dr Richard Matthews AM, am of the opinion that the Audit and Risk Committee for the Department of Health, NSW is constituted and operate in accordance with the independence and governance requirements of Treasury Circular NSW TC 09/08. The Chair and Members of the Audit and Risk Committee are:

- Mr Jon Isaacs, Independent Chair (appointed July 2009 for three years)
- Mr Alex Smith, Independent Member 1 (appointed March 2010 for three years), and
- Karen Crawshaw, non-independent Member 1 (appointed March 2010 for three years).

I, Dr Richard Matthews AM, have established a predominantly in-house internal audit service delivery model for the Department of Health, NSW, which in part uses a co-sourced service delivery model for specialist or investigative audit services. This model has been selected after due consideration of the size of the department, the complexity of the department's core business, the risk profile of the department's operations, and the overall cost and flexibility of alternative service delivery models.

I, Dr Richard Matthews AM, declare that this Internal Audit and Risk Management Attestation is made on behalf of the Department of Health, NSW.



**Dr Richard Matthews AM**  
Acting Director-General, NSW Health

7 September 2010

Contact Officer:  
Ross Tyler  
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Department Of Health, NSW  
9391 9640

# Three-Year Comparison

of key items of expenditure

Employee Related Expenses	2010		2009		2008		Increase/decrease (%) compared to previous year	
	\$000	% Total Expense	\$000	% Total Expense	\$000	% Total Expense	2010	2009
Salaries and Wages	6,974,837	48.17	6,741,560	48.71	6,362,731	48.51	3.46	5.95
Long Service Leave	351,195	2.43	265,690	1.92	213,600	1.63	32.18	24.39
Annual Leave	715,417	4.94	731,189	5.28	603,635	4.60	-2.16	21.13
Workers Comp. Insurance	124,986	0.86	119,454	0.86	124,741	0.95	4.63	-4.24
Superannuation	719,235	4.97	688,666	4.98	654,717	4.99	4.44	5.19
<b>Sub Total</b>	<b>8,885,670</b>	<b>61.36</b>	<b>8,546,559</b>	<b>61.75</b>	<b>7,959,424</b>	<b>60.68</b>	<b>3.97</b>	<b>7.38</b>
<b>Other Operating Expenses</b>								
Food Supplies	88,324	0.61	87,483	0.63	88,564	0.68	0.96	-1.22
Drug Supplies	614,208	4.24	615,745	4.45	622,876	4.75	0.25	-1.14
Medical and Surgical Supplies	648,248	4.48	541,965	3.92	541,965	4.13	13.26	0.00
Special Service Departments	348,260	2.40	271,476	1.96	256,868	1.96	28.28	5.69
Fuel, Light and Power	112,766	0.78	91,649	0.66	81,207	0.62	23.04	12.86
Domestic Charges	91,600	0.63	89,227	0.64	83,652	0.64	2.66	6.66
Other Sundry/General								
Operating Expenses *	1,333,744	9.21	1,260,687	9.11	1,158,706	8.83	5.80	8.80
Visiting Medical Officers	554,983	3.83	535,023	3.87	520,309	3.97	3.73	2.83
Maintenance	343,253	2.37	341,489	2.47	320,618	2.44	0.52	6.51
Depreciation	492,605	3.40	479,689	3.47	448,619	3.42	2.69	6.93
Grants and Subsidies								
Payments to Third Schedule and other Contracted Hospitals	521,619	3.60	568,441	4.11	603,849	4.60	-8.24	-5.86
Other Grant Payments	417,688	2.88	389,539	2.81	423,096	3.23	7.23	-7.93
Finance Costs	27,823	0.19	22,458	0.16	7,629	0.06	23.89	194.38
<b>TOTAL EXPENSES</b>	<b>14,480,791</b>		<b>13,841,430</b>		<b>13,117,382</b>		<b>4.62</b>	<b>5.52</b>

\*Includes Cross Border Charges, Insurance, Rental Expenses, Postal Expenses, Rates and Charges and Motor Vehicle Expenses

Source: Audited Financial Statements 2009–10 and 2008–09



