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CAPITAL WORKS AND ASSET MANAGEMENT

Strategic Asset Management

Significant Achievements 2011-12

- Capital expenditure of \$885 million was achieved against the Asset Acquisition Program in 2011-12, compared with \$898 million in 2010-11.
- Approximately \$30.5 million worth of construction contracts for projects with a total estimated value less than \$10 million were awarded. Contracts for projects over \$10 million are subject to a separate report by Health Infrastructure.
- The forward Asset Acquisition Program was endorsed with an estimated \$4.7 billion in committed funding for capital works over the next four years (2012-13 to 2015-16).

Major priorities for 2012-13

- Full expenditure of the approved 2012-13 Asset Acquisition Program of \$1,004.5 million.
- \$260.3 million has been set aside to implement a program of new works with the remaining \$744.2 million supporting works in progress.
- Investment in 2012-13 to focus on:
 - Infrastructure, equipment and technology investments by the Local Health Districts and HealthShare NSW.
 - Statewide programs including: information and Communications Technology (ICT); Ambulance; Radiotherapy; Health Technology; Mental Health; Rural Health; HealthOne.
 - Commencement of new major capital works with an estimated total cost of \$1.1 billion.

Capital Works Completed 2011-12

The following table includes major capital works managed by Local Health Districts that have been completed during 2011-12.

PROJECT	TOTAL COST \$M	COMPLETION DATE
Central Coast LHD		
CCLHN COAG Flexible Capital - Gosford Hospital - Cardiac Catheter Laboratory	1.60	Jul 2011
CCLHN COAG Emergency Dept.	0.41	Sep 2011
CCLHN COAG Elective Surgery	1.49	Oct 2011
Wyong Dental Clinic Expansion	0.40	Jun 2012
Gosford Hosp. Digital Radiography System - Triple Flash Pad	0.27	Jun 2012
Far West LHD		
FWLHD COAG Rural Surgery Equipment	0.36	May 2012
Hunter New England LHD		
Manilla MPS/HealthOne	19.71	Aug 2011
Muswellbrook Staff Accommodation Renovations	0.43	Aug 2011
HNELHN COAG Flexible Capital - John Hunter Hospital	2.97	Sep 2011
HNELHN COAG Emergency Dept.	2.37	Oct 2011
Cessnock Dental Clinic	0.77	Dec 2011
HNELHN Car Parking Upgrade Program (2010/11)	0.50	Dec 2011
John Hunter Hospital Medical Laboratory Fit-out	0.80	Jan 2012
Kurri Kurri Hospital Lift Replacement	0.26	Feb 2012

PROJECT	TOTAL COST \$M	COMPLETION DATE
John Hunter Hospital Renal Ward	0.55	Mar 2012
Boggabri GP Consulting Rooms and Day Care and Activities Centre	0.30	Jun 2012
Cessnock and Kurri Kurri Hospitals - Electric Beds	0.50	Jun 2012
HNELHD COAG Emergency Department High Volume Short Stay – Equipment	1.05	Jun 2012
HNELHD COAG Rural Surgery Equipment	0.36	Jun 2012
HNELHN Area Staff Accommodation Program (2010/11)	0.60	Jun 2012
HNELHN Safe Assessment Rooms SARs (2010/11)	0.27	Jun 2012
Wansey Dialysis Centre - New Equipment	0.50	Jun 2012
Illawarra Shoalhaven LHD		
ISLHN COAG Emergency Dept.	0.89	Sep 2011
Wollongong Hospital Digital Angiography (DSA)	1.10	Dec 2011
Wollongong Hospital DSA Archiving System	0.30	Dec 2011
Wollongong Hospital ICCO LINAC Upgrade	0.50	Jun 2012
Wollongong Hospital ICCO Treatment Planning System Upgrade	0.42	Jun 2012
Wollongong Hospital Endoscopy Unit Refurbishment	0.45	Jun 2012
Wollongong Hospital SPECT – CT	1.14	Jun 2012
Justice and Forensic Mental Health		
Justice Health Medical Imaging Implementation	0.38	Jun 2012
Mid North Coast LHD		
MNCLHN COAG Elective Surgery	1.75	Sep 2011
Coffs Harbour Hospital Emergency Medical Unit	1.30	May 2012
MNCLHN Medical Imaging Implementation	3.05	Jun 2012
Murrumbidgee LHD		
Wagga Wagga Base Hospital Endoscopy Operating Theatre	0.45	Jul 2011
Integrated Primary Health Care Centre/MPS – Corowa	3.26	Oct 2011
MLHN COAG Elective Surgery - Wagga Wagga BH	1.65	Nov 2011
Integrated Primary Health Care Centre/HealthOne – Cootamundra	0.74	May 2012
MLHD COAG Rural Surgery Equipment	0.36	Jun 2012
Nepean Blue Mountains LHD		
Nepean Hospital Linear Accelerator Replacement	3.50	Oct 2011
Nepean Hospital Special Imaging Suite	1.49	Apr 2012
NBMLHN Energy Performance Contract - Blue Mountains Hospital	1.87	Jun 2012
NBMLHD COAG ED HVSS – Capital	2.50	Jun 2012
NBMLHN COAG Elective Surgery	0.45	Jun 2012
NBMLHN COAG Emergency Department	0.41	Jun 2012
Northern NSW LHD		
Maclean District Hospital Emergency Department Upgrade	1.43	Sep 2011
NNSWLHD COAG Rural Surgical Equipment	0.36	Jun 2012
Northern Sydney LHD		
Dalwood Heritage Building Repairs	0.35	Jul 2011
Manly Hospital Interim PECC	1.34	Aug 2011
Northern Beaches Hospitals Medical Air Compressors	0.52	Aug 2011
NSCCAHS Medical Imaging Implementation	7.37	Sep 2011
NSLHN COAG Emergency Dept.	1.27	Oct 2011
NSLHN COAG Elective Surgery	4.13	Feb 2012
Hornsby/Ku-ring-gai Hospital Theatres Building Re-Roofing	0.70	Mar 2012
Mona Vale Hospital Facade Rectification Works	0.70	Mar 2012
Hornsby/Northern Beaches HS RAD PACS RIS	0.80	Jun 2012
South Eastern Sydney LHD		
Sydney/Sydney Eye Hospitals CT Scanner	1.48	Jul 2011
SESIHHS Oncology Information System	2.00	Sep 2011

PROJECT	TOTAL COST \$M	COMPLETION DATE
SESLHN COAG Flexible Capital	3.19	Sep 2011
Randwick Hospitals Campus CT Scanner	2.03	Dec 2011
Hyperbaric Chamber Prince of Wales Hospital	8.17	Jan 2012
POWH PABX Replacement	0.40	Jan 2012
POW Hospital LINAC Head Upgrade (ROTC)	0.51	Jun 2012
St George Hospital - Cancer Care - 16 Slice Large Bore CT Scanner	0.50	Jun 2012
St George Hospital - Cancer Care, Radiotherapy Treatment	0.50	Jun 2012
St George Hospital Gamma Camera	2.30	Jun 2012
South Western Sydney LHD		
SWSLHN COAG Elective Surgery	5.55	Sep 2011
SWSLHN COAG Emergency Dept.	0.99	Sep 2011
Liverpool Hospital CT Scanner (HTP Funds)	1.10	Jun 2012
Southern NSW LHD		
Goulburn Hospital Upgrade Emergency Department	0.80	Sep 2011
Queanbeyan Renal Services	1.62	Oct 2011
Bega Hospital CT Scanner (64 Slice)	0.80	Dec 2011
Pambula Hospital Ophthalmology Service Air Conditioning	0.42	Feb 2012
Goulburn Hospital Emergency Dept. and Operating Theatre Upgrade	0.50	Jun 2012
SNSWLHD COAG Rural Surgical Equipment	0.36	Jun 2012
SNSWLHN COAG Emergency Department Refurbishments	0.73	Jun 2012
Sydney Children's Hospitals Network		
CHW Upgrade Lift 12, Research Building (2010/11)	0.30	Aug 2011
SCHN COAG Elective Surgery	1.35	Sep 2011
CHW Retail Strategy Implementation	0.80	Jun 2012
Sydney LHD		
SLHN COAG Emergency Department	1.35	Sep 2011
Concord - Replace Dual Head CT Gamma Camera - Nuclear Medicine	0.70	Jun 2012
Concord Hospital Replace CT Scanner in Radiology	1.50	Jun 2012
SLHD Mobile Simulation Centre	0.48	Jun 2012
The Ambulance Service of NSW		
Cessnock Ambulance Station	1.70	Oct 2011
Coonamble Ambulance Station	1.45	Nov 2011
Batemans Bay Ambulance Station Upgrade	2.24	Nov 2011
Byron Bay New Ambulance Station	1.42	May 2012
Byron Bay Ambulance Site Works	0.48	May 2012
ASNSW Headquarters Additional Accommodation (2010/11)	1.00	Jun 2012
Western NSW LHD		
Dubbo Community Mental Health - Bultje St. Dubbo	2.89	Jan 2012
WNSWLHD Mobile Simulation Centre	0.30	Jun 2012
Western Sydney LHD		
WSLHN GEEIP Project	0.90	Aug 2011
WSLHN COAG Elective Surgery	3.21	Dec 2011
SWAHS PACS/RIS	5.27	Dec 2011
WSLHN COAG Emergency Dept.	1.24	Jan 2012
Rouse Hill HealthOne	0.53	Apr 2012
WSLHN GEEIP Projects - Westmead Hospital	2.69	Jun 2012
Westmead Hospital Additional Bunker and Linear Accelerator	7.16	Jun 2012
Blacktown Hospital - Emergency Department and Urgent Care Centre	0.40	Jun 2012

CREDIT CARD CERTIFICATION

It is affirmed that for the 2011-12 financial year credit card use within the Ministry was in accordance with Premier's Memoranda and Treasurer's Directions.

Credit card use

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

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

Documenting credit card use

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

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

Procurement cards

The Ministry 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 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 applicable and applied to the use of procurement cards.

INTERNAL AUDIT AND RISK MANAGEMENT ATTESTATION

for the 2011-2012 Financial Year for the Ministry of Health, NSW

I, Dr Mary Foley, am of the opinion that the Ministry 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 senior management of the Ministry of Health, NSW to understand, manage and satisfactorily control risk exposures.

I, Dr Mary Foley am of the opinion that the Audit and Risk Committee for the Ministry of Health, NSW is constituted and operates 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 Alex Smith, Independent Chair (appointed March 2012 for three years, replacing Jon Isaacs)
- Mr Ian Gillespie, Independent Member (appointed March 2012 for three years, replacing Alex Smith)
- Karen Crawshaw, Non-independent Member (appointed March 2010 for three years).

I, Dr Mary Foley, declare that this Internal Audit and Risk Management Attestation is made on behalf of the following controlled entities:

- Central Coast LHD
- Northern NSW LHD
- Sydney LHD
- Agency for Clinical Innovation
- Nepean Blue Mountains LHD
- Ambulance Service of NSW
- Northern Sydney LHD
- Bureau of Health Information
- South Eastern Sydney LHD
- Clinical Excellence Commission
- South Western Sydney LHD
- Health Education and Training Institute
- Western Sydney LHD
- Health Infrastructure
- Illawarra Shoalhaven LHD
- HealthSupport Services
- Western NSW LHD
- HRTO* Western
- Far West LHD
- HRTO* Southern
- Hunter New England LHD
- HRTO* Northern
- Southern LHD
- Justice and Forensic Mental Health Network
- Mid North Coast LHD
- The Sydney Children's Hospitals Network
- Murrumbidgee LHD

*Health Reform Transition Organisation, dissolved 1 June 2012.



Dr Mary Foley
Director-General, NSW Health
August 2012

Contact Officer:
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IMPLEMENTATION OF PRICE DETERMINATION

From 1 July 2011 the costs for Ambulance charges were applied consistent with the determination of the Independent Pricing and Regulatory Tribunal. Current charges are outlined in Policy Directive PD2012_032.

LAND DISPOSAL

A total of 17 properties were sold during 2011-12 and a further six properties were under contract for sale at 30 June 2012, providing gross sales proceeds totalling in the order of \$13 million. All sales were undertaken in accordance with Government policy.

Summary of sales 2011-12

PROPERTY	STATUS @ 30 JUNE 2012	GROSS SALE VALUE
Bensville – 502 Empire Bay Drive	Contracts Exchanged	\$280,000
Bensville – 54 Nerang Street	Contracts Exchanged	\$160,000
Kanwal "Old Kamira Farm" – Pacific Highway	Contracts Exchanged	\$1,400,000
Lismore – 25 Uralba Street	Contracts Exchanged	\$351,000
Narrabri – 7 Doyle Street	Contracts Exchanged	\$402,000
Orange "Bloomfield" Forest Road	Direct sale to ADHC	\$665,000
		\$3,258,000
Narrabri – 72 Gibbons Street	Contract Settled	\$100,000
Tenterfield – Duncan Street	Contract Settled	\$175,000
North Ryde – 31-41 Twin Road	Contract Settled	\$675,000
Albury – 201 Borella Road	Contract Settled	\$350,000
Cootamundra – 11 Hurley Street	Contract Settled	\$250,000
Lavington – Lot 106 Diggers Road	Contract Settled	\$600,000
The Rock – King Street	Contract Settled	\$140,000
Tumut – 5 Kirk Avenue	Contract Settled	\$50,000
Wagga Wagga – 6-8 Morrow Street	Contract Settled	\$535,000
Young – Memagong Street	Contract Settled	\$170,000
Surry Hills – 701-703 Bourke Street	Contract Settled	\$1,727,000
Bexley – 9 St Georges Road	Contract Settled	\$590,000
Peakhurst – 64 Stanley Street	Contract Settled	\$2,091,000
Redfern – 120-122 Lawson Street	Contract Settled	\$1,150,000
Cowra – Brisbane Street	Contract Settled	\$335,000
Lighting Ridge – 41 Opal Street	Contract Settled	\$158,000
Nelson Bay – 42 Donald Street	Contract Settled	\$550,000
		\$9,646,000
Total Gross Value		\$12,904,000

NON-GOVERNMENT ORGANISATIONS FUNDED

by the NSW Ministry of Health during 2011-12

ABORIGINAL HEALTH*	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$2,233,167	Peak body providing advocacy and support for NSW Aboriginal community controlled health services, advising Governments on Aboriginal health matters and a formal partner with NSW Health on Aboriginal health issues. Funding is given for operational and administrative costs; chronic disease; quality improvement; and maternal and child health programs
Aboriginal Medical Service Co-op Ltd	\$344,200	Preventive health care, drug and alcohol and chronic disease management and maternal health programs for the Aboriginal community in the Sydney inner city area
Aboriginal Medical Service Western Sydney Co-op Ltd	\$393,650	Preventive health care, family health, chronic disease management and drug and alcohol programs for the Aboriginal community in the western Sydney area
Awabakal Newcastle Aboriginal Co-op Ltd	\$301,100	Preventive health care, drug and alcohol, ear health, chronic care and family health programs for the Aboriginal community in the Newcastle area
Biripi Aboriginal Corporation Medical Centre	\$232,200	Preventive health care drug and alcohol and family health programs for the Aboriginal community in the Taree area
Bourke Aboriginal Health Service Ltd	\$278,576	Public health, family health and drug and alcohol programs for the Aboriginal community in Bourke and surrounding areas
Bulgarr Ngaru Medical Aboriginal Corporation	\$20,500	Family health program in the Grafton area
Bulgarr Ngaru Medical Aboriginal Corporation - Casino AMS	\$17,000	Chronic disease prevention and management program in the Casino area
Centacare Wilcannia-Forbes	\$147,300	Family health program in Narromine and Bourke
Coonamble Aboriginal Health Corporation	\$294,000	Family health and chronic care programs in the Coonamble area
Cummeragunja Housing and Development Aboriginal Corporation	\$82,300	Preventive health program for Aboriginal community in the Cummeragunja, Moama and surrounding areas
Dubbo Neighbourhood Centre Inc	\$48,100	Family health program for communities in the Dubbo area
Durri Aboriginal Corporation Medical Service	\$266,800	Preventive health care, chronic care, drug and alcohol programs for the Aboriginal communities in the Kempsey area
Galambila Aboriginal Health Service Inc.	\$17,000	Chronic disease prevention and management program for Aboriginal community in the Coffs Harbour area
Goorie Galbans Aboriginal Corporation	\$124,400	Family health program in the Kempsey area
Grace Cottage Inc	\$22,475	Family health program for communities in the Dubbo area
Illaroo Cooperative Aboriginal Corporation	\$53,400	Personal care worker for the Rose Mumbler Retirement Village
Illawarra Aboriginal Medical Service	\$246,700	Preventive health care, drug and alcohol programs, health and welfare worker and an early childhood nurse for the Aboriginal community in the Illawarra area
Intereach NSW Inc	\$89,100	Family health program in the Deniliquin area
Katungul Aboriginal Corporation Community and Medical Services	\$73,100	Ear health program for Aboriginal communities of the far south coast region
Maari Ma Health Aboriginal Corporation	\$353,078	Family health, chronic disease prevention and management programs
Manning District Emergency Accommodation Inc	\$52,400	Counselling and support service for Aboriginal women and children in the Manning district
Ngaimpe Aboriginal Corporation	\$162,800	Residential drug and alcohol program for men in the Central Coast area
The Oolong Aboriginal Corporation	\$178,800	Residential drug and alcohol treatment, located in the Nowra area
Orana Haven Aboriginal Corporation	\$196,450	Residential drug and alcohol program, located near Brewarrina
Orange Aboriginal Health Service	\$212,000	Chronic disease prevention in the Orange area
Riverina Medical and Dental Aboriginal Corporation	\$444,700	Preventive health care, drug and alcohol, ear health and family health services for the Aboriginal community in the Riverina region
South Coast Medical Service Aboriginal Corporation	\$151,100	Preventive health care and drug and alcohol programs for the Aboriginal community in the Nowra area
Tharawal Aboriginal Corporation	\$74,900	Preventive health care, drug and alcohol programs for the Aboriginal community in the Campbelltown area
Tobwabba Aboriginal Medical Service	\$83,100	Family health services for the prevention and management of violence within Aboriginal families
Walgett Aboriginal Medical Service Co-op Ltd	\$242,000	Preventive health care, family health and drug and alcohol programs for the Aboriginal community in the Walgett area and Aboriginal Health Worker in Collarenebri
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$83,100	Family health program in the south coast area
Weigelli Centre Aboriginal Corporation	\$73,800	Residential drug and alcohol program for Aboriginal people in the Cowra area
Wellington Aboriginal Corporation Health Service	\$201,800	Drug and alcohol, youth and family health programs for the Aboriginal community in and around Wellington
Yerin Aboriginal Health Services Inc	\$347,000	Preventive health care, ear health and family health programs for the Aboriginal people in the Wyong area and funds for administration
Yoorana Gunya Family Healing Centre Aboriginal Corporation	\$157,200	Family health program for the Aboriginal community in Forbes and surrounding areas
TOTAL	\$8,299,296	

*Funding for Aboriginal health initiatives are also provided through the Ministry of Health and Local Health District programs to Aboriginal community organisations particularly Aboriginal community controlled health services for specific projects.

AIDS	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$568,590	Implementation of the following statewide projects with Aboriginal communities in NSW: <ul style="list-style-type: none"> • HIV/AIDS, hepatitis C and sexually transmissible infections (STI). • Diploma of Community Services (Case Management) with a focus on Aboriginal Sexual Health distance learning package. • harm minimisation; • sexual and reproductive health social marketing and hepatitis C treatment social marketing
Aboriginal Medical Service Co-operative Ltd	\$159,859	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	\$180,555	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
Albury Wodonga Aboriginal Health Service Inc	\$50,775	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
ACON Health Ltd	\$10,053,625	ACON is the peak statewide community-based organisation providing HIV prevention, education, and support services to people at risk of and living with HIV. Services and programs include: HIV prevention, education and community development programs for gay and other homosexually active men; treatments information, health promotion and support programs for people with HIV; education and outreach programs for sex workers through the Sex Workers Outreach Project (SWOP); individual and group counselling; enhanced primary care and GP liaison; and HIV information provision
Australian Diabetes Council Ltd	\$2,263,400	Provision of free needles and syringes to registrants of the National Diabetic Services Scheme resident in NSW
Australasian Society for HIV Medicine Inc	\$1,740,300	Provision of training for accreditation of general practitioners prescribing HIV or hepatitis C treatments under Section 100 of the National Health Act and 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	\$67,700	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Biripi Aboriginal Corporation Medical Centre	\$163,630	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
Bourke Aboriginal Health Service Ltd	\$50,775	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Bulgarr Ngaru Medical Aboriginal Corporation	\$180,555	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
Coomealla Health Aboriginal Corporation	\$197,480	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	\$129,780	Provision of sexual and reproductive health programs for local Aboriginal communities
Durri Aboriginal Corporation Medical Service	\$50,775	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Family Planning NSW	\$197,335	Provision of sexual and reproductive health evaluation framework for Aboriginal communities in NSW
Griffith Aboriginal Medical Service	\$199,835	Provision of sexual and reproductive health programs for local Aboriginal communities and provision of hepatitis C treatment programs for Aboriginal communities
Hepatitis NSW	\$1,473,600	HNSW is a 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 and to prevent the transmission of hepatitis C
Illawarra Aboriginal Medical Service	\$33,850	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Katungul Aboriginal Corporation Community and Medical Services	\$50,774	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
National Centre in HIV Social Research – University of NSW	\$673,887	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	\$1,426,235	NUAA is a 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)	\$1,391,900	Coordination of the Pharmacy Fitpack Scheme (Needle Syringe Program) in retail pharmacies throughout NSW
Pius X Aboriginal Corporation	\$67,700	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Positive Life NSW	\$772,200	Statewide community based education, information and referral support services for people living with HIV

AIDS	AMOUNT	DESCRIPTION
South Coast Medical Service Aboriginal Corporation	\$67,700	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Tharawal Aboriginal Corporation	\$16,925	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
The Kirby Institute – University of NSW	\$986,429	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
Walgett Aboriginal Medical Service Co-op Ltd	\$26,275	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
TOTAL	\$23,242,444	

ABORIGINAL MATERNAL AND INFANT HEALTH	AMOUNT	DESCRIPTION
Durri Aboriginal Corporation Medical Service	\$183,800	Provision of outreach ante/postnatal services to Aboriginal women in the Kempsey area
Maari Ma Health Aboriginal Corporation	\$275,211	Provision of outreach ante/postnatal services to Aboriginal women in the Broken Hill area
Walgett Aboriginal Medical Service Co-op Ltd	\$183,800	Provision of outreach ante/postnatal services to Aboriginal women in the Walgett area
TOTAL	\$642,811	

AGED AND DISABLED	AMOUNT	DESCRIPTION
Parkinson's NSW Inc	\$23,500	Funds to raise the awareness of Parkinson's Disease in the community through support of Parkinson's week activities and to provide targeted training and education
TOTAL	\$23,500	

COMMUNITY SERVICES	AMOUNT	DESCRIPTION
Albury Wodonga Aboriginal Health Service Inc	\$208,418	Building Strong Foundations for Aboriginal Children Families and Communities program
Association for the Wellbeing of Children in Healthcare Ltd	\$159,700	Advocacy for the needs of children, young people and families within the health care system focusing upon the psycho-social needs of children and young people
Centre for Disability Studies	\$200,000	Provision of a medical and health consultant service for adolescents and adults with intellectual disability
Council of Social Service NSW	\$212,700	Grant to support NCOSS 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, coordination and advocacy work
Health Consumers NSW	\$50,000	Health Consumers NSW is the peak state voice for NSW health consumers. Its principal aim is to provide a voice for health consumers in NSW, to enable them to participate in shaping health services and decisions in our state
NSW Association for Youth Health Inc	\$113,700	Peak body working with and advocating for the youth health sector in NSW to promote the health and well being of young people aged 15 to 25 years
QMS (Quality Management Services) Inc	\$200,000	Assist with the NGO Quality Improvement Program for NGOs funded under NSW Health's NGO Grant Program
United Hospital Auxiliaries of NSW Inc	\$175,500	Peak organisation providing coordination and central administration for members of the United Hospital Auxiliaries
Women's Health NSW	\$178,800	Peak body for the coordination of policy, planning, service delivery, staff development, training, education and consultation between non government women's health services, the Ministry and other government and non-government services
TOTAL	\$1,498,818	

CHRONIC CARE FOR ABORIGINAL PEOPLE	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$78,700	Preventive vascular health program for Aboriginal community in the Sydney inner city area
Aboriginal Health and Medical Research Council of NSW	\$75,000	Chronic Disease Workforce analysis in the Aboriginal community
Asthma Foundation of NSW	\$150,000	Undertake asthma community education programs
Biripi Aboriginal Corporation Medical Centre	\$72,500	Preventive vascular health program for Aboriginal community in the Taree area
Durri Aboriginal Corporation Medical Service	\$72,600	Preventive vascular health program for Aboriginal community in the Kempsey area
Galambila Aboriginal Health Service Inc.	\$72,600	Preventive vascular health program for Aboriginal community in the Coffs Harbour area
Health Consumers NSW	\$100,000	Health Consumers NSW is the peak state voice for NSW health consumers. Its principal aim is to provide a voice for health consumers in NSW, to enable them to participate in shaping health services and decisions in our state
National Stroke Foundation	\$897,700	Undertake community and workplace health checks
Pharmacy Guild of Australia (NSW Branch)	\$370,000	Undertake community and workplace health checks
TOTAL	\$1,889,100	

DRUG 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	\$259,600	Multipurpose Drug and Alcohol Centre
Australian Red Cross (NSW Division)	\$256,300	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)	\$589,900	Statewide program targeting health and related professionals to assist them to appropriately service Culturally and Linguistically Diverse customers
Family Drug Support	\$315,100	Grant to support services for families of drug and alcohol affected people
Life Education NSW Ltd	\$2,302,000	A registered training organisation providing health oriented educational program for primary school children
Macquarie University Department of Psychology	\$62,100	Project funding for a drug and alcohol education curriculum content in the Master of Social Health course
Network of Alcohol and Other Drugs Agencies Inc	\$1,360,100	Peak body for non-government organisations providing alcohol and other drug services
NSW Users and AIDS Association Inc	\$325,300	Funding to assist with the development and facilitation of the Drug and Alcohol Consumer Sub Committee
Pharmacy Guild of Australia (NSW Branch)	\$1,393,163	NSW Pharmacy Incentive Scheme that involves the payment of incentives to pharmacists to encourage them to participate in the State's methadone/ buprenorphine program.
The Construction Industry Drug and Alcohol Foundation - Foundation House	\$200,000	Foundation House is the Construction Industry Drug and Alcohol Foundation 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	\$262,300	A residential drug and alcohol treatment and referral service for Aboriginal people
Uniting Care NSW.ACT	\$3,203,800	Medically Supervised Injecting Centre
University of Sydney - Brain and Mind Research Institute	\$100,150	Research into Alcohol Related Brain Injury (ARBI)
TOTAL	\$10,779,813	

HEALTH PROMOTION	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$437,500	Prevention partnerships for Aboriginal People in closing the Gap in Indigenous Health Outcomes
Australian Breastfeeding Association (NSW Branch)	\$100,000	Promoting and supporting breastfeeding for infants
Healthy Kids Association Inc	\$410,000	Promotion of healthy food choices for children
KIDSAFE NSW Inc	\$209,275	Prevention of deaths and injuries to children under the age of fifteen
National Heart Foundation of Australia (NSW Division)	\$411,800	The Heart Foundation Prevention in Primary Health Care program aims to increase awareness of the benefits of addressing lifestyle risk factors and support effective intervention within general practice
TOTAL	\$1,568,575	

MENTAL HEALTH	AMOUNT	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	\$159,900	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	\$264,700	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	\$80,700	Mental Health worker project for Aboriginal community
ACON Health Ltd	\$307,500	Grant for the Peace of Mind Mental Health Literacy Program
After Care	\$646,100	Family and Carer Mental Health Projects
Aged and Community Services Association of NSW and ACT Inc.	\$123,000	Co-ordination of the Positive Living in Aged Care (PLAC) project
Albury Wodonga Aboriginal Health Service Inc	\$80,700	Mental Health worker project for Aboriginal community
Awabakal Newcastle Aboriginal Co-op Ltd	\$90,700	Mental Health worker project for Aboriginal community in the Newcastle area
Black Dog Institute	\$1,461,300	Programs to advance the understanding, diagnosis and management of mood disorders through research, education, training and population health approaches
Bulgarr Ngaru Medical Aboriginal Corporation	\$92,600	Mental Health worker project for Aboriginal community
Centacare Wilcannia-Forbes	\$646,100	Family and Carer Mental Health Projects
Coomealla Health Aboriginal Corporation	\$90,700	Mental Health worker project for Aboriginal community
Cummeragunja Housing and Development Aboriginal Corporation	\$90,700	Mental Health worker project for Aboriginal community
Frederic House	\$181,300	Project grant for mental health services at aged care facility
Galambila Aboriginal Health Service Inc.	\$80,700	Mental Health worker project for Aboriginal community
Katungul Aboriginal Corporation Community and Medical Services	\$85,500	Mental Health worker project for Aboriginal community
Lifeline Australia	\$2,000,000	Crisis telephone service
Mental Health Association NSW	\$424,800	Provide statewide information on mental health and access to mental health services

MENTAL HEALTH	AMOUNT	DESCRIPTION
Mental Health Carers ARAFMI NSW Inc	\$329,300	Five-year Family and Carer Mental Health Projects
Mental Health Coordinating Council NSW	\$721,400	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	\$1,302,100	A specialist outreach support program for people with mental health issues
Neami Ltd	\$492,000	Neami Resource and Recovery is a community based outreach service offering a structured, strength based assessment and support process whereby consumers' aspirations and goals shape the context for the interventions offered
Network of Alcohol and Other Drugs Agencies Inc	\$230,600	Peak body for non-government organisations providing alcohol and other drug services
New Horizons Enterprises Ltd	\$553,500	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)	\$890,500	Contribution to consumer and carer input into mental health policy making process and one off for MH Copes project
Parramatta Mission	\$1,292,300	Five year Family and Carer Mental Health Projects
Peer Support Foundation Ltd	\$236,200	Social skills development program, providing education and training for youth, parents, teachers, undertaken in schools across NSW
Psychiatric Rehabilitation Australia	\$881,500	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	\$80,700	Mental Health worker project for Aboriginal community
Schizophrenia Fellowship of NSW Inc	\$2,302,900	Three 5-year Family and Carer Mental Health Projects
Schizophrenia Research Institute	\$1,803,000	Support for a comprehensive research program across hospitals, universities and research institutes to discover the ways in which to prevent and cure schizophrenia
South Coast Medical Service Aboriginal Corporation	\$173,900	Mental Health worker for local Aboriginal community
St Luke's Anglicare Ltd	\$184,500	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	\$80,700	Mental Health worker project for Aboriginal community
University of Wollongong - IHMRI	\$716,200	Grant to support the treatment of personality disorder project
Walgett Aboriginal Medical Service Co-op Ltd	\$161,300	Mental Health worker project for Aboriginal community
WAMINDA (South Coast Women's Health and Welfare Aboriginal Corp)	\$80,700	Mental Health worker project for Aboriginal community
Weigelli Centre Aboriginal Corporation	\$80,700	Mental Health worker project for Aboriginal community
Wellington Aboriginal Corporation Health Service	\$88,400	Project grant for the employment of a clinical team leader (psychologist) Aboriginal mental health focus
Yerin Aboriginal Health Services Inc	\$80,700	Mental Health worker project for Aboriginal community
TOTAL	\$19,670,100	

ORAL HEALTH (ABORIGINAL)	AMOUNT	DESCRIPTION
Aboriginal Medical Service Co-op Ltd	\$110,300	Aboriginal oral health services
Aboriginal Medical Service Western Sydney Co-op Ltd	\$404,000	Aboriginal oral health services
Albury Wodonga Aboriginal Health Service Inc	\$312,500	Aboriginal oral health services
Awabakal Newcastle Aboriginal Co-op Ltd	\$160,700	Aboriginal oral health services
Biripi Aboriginal Corporation Medical Centre	\$160,700	Aboriginal oral health services
Bulgarr Ngaru Medical Aboriginal Corporation	\$389,000	Aboriginal oral health services
Bulgarr Ngaru Medical Aboriginal Corporation - Casino AMS	\$223,800	Aboriginal oral health services
Durri Aboriginal Corporation Medical Service	\$389,000	Aboriginal oral health services
Hunter New England Local Health District	\$428,600	Aboriginal oral health services
Illawarra Aboriginal Medical Service	\$280,700	Aboriginal oral health services
Katungul Aboriginal Corporation Community and Medical Services	\$292,400	Aboriginal oral health services
Maari Ma Aboriginal Corporation	\$176,400	Aboriginal oral health services
Orange Aboriginal Health Service	\$307,500	Aboriginal oral health services
Pius X Aboriginal Corporation	\$160,200	Aboriginal oral health services
Riverina Medical and Dental Aboriginal Corporation	\$423,500	Aboriginal oral health services
South Coast Medical Service Aboriginal Corporation	\$243,400	Aboriginal oral health services
Tharawal Aboriginal Corporation	\$280,700	Aboriginal oral health services
Walgett Aboriginal Medical Service Co-op Ltd	\$110,300	Aboriginal oral health services
Yerin Aboriginal Health Services Inc	\$307,500	Aboriginal oral health services
TOTAL	\$5,161,200	

RURAL DOCTORS SERVICES	AMOUNT	DESCRIPTION
NSW Rural Doctors Network Ltd	\$1,364,700	The Rural Doctors Network core funding supports a range 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, which provides financial assistance to medical students undertaking rural NSW placements; and the NSW Rural Resident Medical Officer Cadetship Program which supports selected medical students in their final two years of study who commit to completing two of their first three postgraduate years in a NSW regional based hospital
TOTAL	\$1,364,700	

OPERATING CONSULTANTS 2011-12

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

CONSULTANT	COST (\$)	DESCRIPTION
<i>Management Services</i>		
ARTD Consultants	54,364	Evaluation of NSW Aboriginal Mental Health Worker Training Program
Communio Pty Ltd	116,300	Mental Health Inquiries Evaluation
Health Outcomes International Pty Ltd	63,636	Evaluation of services for Housing and Accommodation Support Initiative
Health Policy Analysis	78,750	Evaluation of NSW Service Plan for Specialist Mental Health Services for Older People
KPMG Consulting	140,824	Review of NSW Patient Safety and Clinical Program
KPMG Consulting	56,667	Review of governance structure of the NSW public health system
Nous Group Pty Ltd	78,400	Review efficiency/effectiveness of Long Stay Older Patients Initiatives
PwC PricewaterhouseCoopers Australia	88,572	Healthcare Associated Infection (HAI) Collection and Reporting Review
University of NSW	57,581	Evaluation of the Drug and Alcohol Consultation Liaison Services
Urbis Pty Ltd	74,954	Evaluation Keep Them Safe - Whole Family Teams
Consultancies equal to or more than \$50,000	810,048	

Table 2: Consultancies less than \$50,000. During the year 29 other consultancies were engaged in the following areas:

	COST (\$)
IT Services	43,940
Legal	19,698
Management Services	251,252
Organisational Review	49,825
Training	17,780
Consultancies less than \$50,000	382,495
Total consultancies (Table 1 + Table 2)	1,192,542

OTHER FUNDING GRANTS

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
A Taste of Paradise	15,000	Funding to target young people with mental health issues
ACT Health	431,000	Blood Products
Aftercare	1,718,395	Housing and Accommodation Support Initiatives projects
Ageing, Disability and Home Care	250,000	Evaluate Carers Actions Plan 2007-2012
All Hallows Parish School	600	Mini Vinnies Night Patrol Program
Australasian College of Health Services	93,100	Aboriginal Health Management Development Officer
Australia Men's Health Forum	10,000	Men's Conference
Australia Red Cross	3,000	Heat Sealer
Australian Academy of Science	10,000	Hooked on Science Tour
Australian and New Zealand Intensive Care Society	76,462	Australian and New Zealand Intensive Care Society Core Funding
Australian Breastfeeding Association	120,000	Core Funding
Australian Hearing	20,021	Funding of Longitudinal Outcomes of Children with Hearing Impairment Study
Australian National Preventative Health	500,000	National Partnership Centre

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Beyond Blue	1,200,000	National initiative to create a community response to depression.
Camden Haven Men's Shed	10,000	Grant to Kendall Men's Shed
Camp Kookaburra	15,120	Funding to provide respite, information and education for young people aged 15-17 years with a caring role in families impacted by mental illness
Can Assist	10,000	Donation for Breast Cancer Research
Cancer Council Victoria	196,413	Healthy Children Initiative Physical Activity
Crossing Theatre	3,832	Funds to educate young people about the dangers and consequences of drugs and encourage positive lifestyle choices to remain drug free
Cure for Life Foundation	100,000	Donation for Cinderella Ball 2012 for Brain Cancer Research
Day Of Difference Foundation	50,000	Family Support Program
Department of Education and Community	607,800	Delivery of Live Life Well School Program
Department of Education and Training	149,425	Delivery of Sexual Health in Schools Program
Department of Health and Ageing	16,200	NSW Contribution to 2011 World AIDS Day Campaign
Department of Health and Ageing	1,393,200	Cord Blood Collection Network Funding
Department of Health and Ageing	1,664,328	Australian Childhood Immunisation Register
Department of Health and Ageing	1,782,000	Australian Commission on Safety and Quality in Health Care
Department of Health, South Australia	2,603,440	NSW contribution to Australian Health Minister's Advisory Council (AHMAC)
Department of Health, Victoria	67,318	NSW contribution to the National Mental Health Workforce Advisory Committee
Department of Justice and Attorney General	196,385	Implementation of the Magistrate Early Referral into Treatment Program
Department of Juvenile Justice and Human Services	2,599,484	Implementation of the Magistrate Early Referral into Treatment Program
Department of Trade and Investment Regional Infrastructure and Services, Arts NSW	140,000	Youth Drug and Alcohol - Aboriginal Art and Community Education Project
Education and Training	182,186	Implementation of the Magistrate Early Referral into Treatment Program
Exodus Foundation	400,000	Exodus Capital Expenditure
Family and Community Services	50,000	Contribute to Domestic and Family Violence - Framework
Family and Community Services	80,000	Family and Community Services - Office of Women's Office
Friends of the Crossing Theatre	5,500	Funding for the theatre play "April's Fool"
Garvan Research Foundation	100,000	John Shine Translational Research Fellowship Fund
General Practice NSW	76,182	Keep Them Safe Information Sessions with General Practice across NSW
Griffith Aboriginal Medical Service	42,000	Griffith Aboriginal Medical Service Capital Grant
Hastings Men's shed	10,000	Grant to Hasting Men's Shed
Health Care Complaints Commission	10,181,000	Health Care Complaints Commission Grant
Health Professionals Councils Authority	160,460	Set up of complaints handling for new registered professions
Humpty Dumpty Foundation	200,000	Medical Paediatric equipment for various hospitals
Illawarra Shoalhaven Local	510,000	NBN Telehealth Home Trials Funding
Illawarra Division of General Practice	50,000	Royal Australian College of General Practitioners
International Society for Tryptophan Research	5,000	Sponsorship of International Society for Tryptophan Research
Kids of Macarthur	25,000	Kids of Macarthur Ball
Lismore and District Women's Health Centre	19,885	Improving Women's Health in Rural and Remote Areas
Maari Ma Health	1,000,000	Maari Ma Health capital Grant
Melanoma Institute Australia	500,000	Melanoma Genome Research Project
Men's Shed Wagga Wagga	5,000	Refurbishment to Wagga Wagga Men's Shed
Mental Health Coordinating Council	49,000	Community Managed Mental Health Sector Development Benchmarking Project
Mental Health Council of Australia	15,938	Funding for the National Mental Health Consumer Forum
Mission Australia	2,501,982	Housing and Accommodation Support Initiatives projects
Moree Family Support Inc	4,545	Mental Health funding for "Girls with a Purpose" program
National Call Centre Network Ltd	10,284,304	Governance and Operational Costs
National Heart Foundation	5,132	Australian Better Health Initiative
National Stroke Foundation	10,000	Measure Up Program
Neami Ltd	8,682,549	Housing and Accommodation Support Initiatives projects
Neuroscience Research Australia	94,345	NSW Falls Prevention Network Grant
New Horizons Enterprise	8,238,414	Housing and Accommodation Support Initiatives projects
NSW Department of Community Services	235,193	Implementation of the Magistrate Early Referral into Treatment Program and Training for Community Services staff working with drug related problems in the key areas of welfare services
NSW Department of Corrective Services	1,543,736	Support for a number of specialist drug and alcohol counselling positions and the coordination of drug and alcohol programs conducted in NSW correctional facilities
NSW Food Authority	75,000	Fast Choices Initiative

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
NSW Institute of Psychiatry	30,000	Accredited Persons Training
NSW Institute of Psychiatry	378,000	Development of Postgraduate Psychological Education by distance learning
NSW Institute of Psychiatry	412,000	Postgraduate Diploma in Mental Health for General Practitioners
NSW Institute of Psychiatry	2,124,628	Annual operating grant
NSW Police	138,522	Funding for Clinical Nurse Consultant position for the NSW Police Force Mental Health Intervention Team
NSW Police	723,017	Implementation of the Magistrate Early Referral into Treatment Program and Development of drug and alcohol training and other programs.
NSW Rugby League	300,000	NSW State Knockout Challenge Program Grant
NSW State Library	150,000	Drug information in libraries
NSW Therapeutic Advisory Group	274,070	Funding Agreement
Office of Communities	63,500	Tackling Violence Program
On Track Community Program	699,520	Housing and Accommodation Support Initiatives projects
Oolong Aboriginal Corporation	54,545	Oolong House Capital Grant
Orange Aboriginal Health Service	234,850	Orange Aboriginal Health Service Capital Grant
Parramatta Mission	5,400	Funding for purchase of medical supplies to extend Uniting Care GP clinics
Parramatta Mission	2,960,858	Housing and Accommodation Support Initiatives projects
Peak Hill Men's Shed Inc	10,000	Grant for purchase of men's shed
Pedestrian Council of Australia	20,000	Seven Bridges Walk
Pedestrian Council of Australia	30,000	Sponsorship of Walk to Work Day
Psychiatric Rehabilitation Australia	3,774,846	Housing and Accommodation Support Initiatives
Reach for the Rainbow Ltd	5,000	Donation for Run for The Hills Event supporting early intervention services for children with delays and disabilities
Richmond Fellowship of NSW	8,593,707	Housing and Accommodation Support Initiatives projects
Riverina Medical and Dental	13,150	Riverina Medical and Dental Capital Grant
Rock Eisteddfod Challenge	100,000	Sponsorship of Rock Eisteddfod
Royal Australian and New Zealand College for Psychiatrists	120,000	Development of a handbook for the management of older people with Behavioural and Psychological Symptoms of Dementia
Salvation Army	10,000	Sponsorship of the 2011 National Drug and Alcohol award
Schizophrenia Research Institute	1,000,000	Grant for the Macquarie Group Foundation Chair
South Eastern Sydney Local Health Network	1,250	Public Forum on Positive Ageing
St George Men's Shed Inc	5,000	Grant for assistance with relocation costs
St Luke's Anglicare	711,711	Housing and Accommodation Support Initiatives projects
Sydney University	157,292	NSW Smokecheck Project
Sydney University	180,815	Progress Report - Chair of Medical Physics
Sydney University	800,000	Physical Activity Nutrition and Obesity Research Group
Ted Noffs Foundation	64,876	Deliver the Healthy Living Program to young people in Sydney
The Salvation Army	15,000	Funding for the Postvention Conference
The Sax Institute	1,381,050	Infrastructure Funding
Trangie Men's Shed	10,000	Funding for building community ties and resilience
Uniting Church- Parramatta Mission	30,000	Research into randomised, double-blinded clinical trial comparing IN and IM Naloxone for suspected opioid overdose
University of Newcastle	5,000	Water Reuse Contribution Collaborative Research Agreement
University of Newcastle	24,951	Funding for opioid use, health and health care in the Australian Longitudinal Study on Women's Health
University of Newcastle	34,490	Research into acceptability and feasibility of providing feedback to Aboriginal Community Controlled Health Organisations (ACCHO) patients and their GPs about patients' risky alcohol, tobacco and drug use
Univrity of Newcastle	34,550	Research into the mental health of women who binge drink
University of Newcastle	77,317	Funding for single blind randomised control trial and aims to determine the efficacy of telephone delivered Social Engagement Cognitive Therapy
University of Newcastle	427,500	Funding for Many Rivers Diabetes Project
University of Newcastle	1,355,000	Mental Health and Wellbeing in rural and remote NSW
University of Newcastle	1,646,800	Rural Adversity Mental Health Program
University of NSW	4,602	Online stakeholder survey to support consultation and aid implementation of NSW Youth Mental Health Services
University of NSW	8,822	Investigate factors related to health care use associated with falling in older people in NSW
University of NSW	12,500	Australian Research Council - NSW Child Development Study
University of NSW	12,500	Australian Research Council - Human Factors and Patient Safety

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
University of NSW	12,500	Australian Research Council NSW Child Development Study
University of NSW	19,600	Domestic Violence Research Project
University of NSW	25,000	Australian Research Council Human Factors and Patient Safety
University of NSW	33,090	Review of Youth Mental Health Services
University of NSW	34,450	Research into group schema therapy for the treatment of co-occurring depression and opioid dependence
University of NSW	36,135	Research into 12-month follow-up of mothers on the NSW Opioid Treatment Program
University of NSW	47,000	Smoking Cessation Research Project
University of NSW	50,000	Research on demand and access to the NSW Opioid Treatment Program
University of NSW	70,000	In-Kind Support for South Eastern Sydney LHD to assist in application of National Health and Medical Research Council Partnership Grant
University of NSW	75,000	National Health and Medical Research Council Falls Research
University of NSW	100,000	Research study on the effectiveness of Selective Serotonin Reuptake Inhibitors (SSRIs) in reducing impulsivity associated with offending behaviour in repeat violent offenders
University of NSW	114,091	Hepatitis C Incidence and Transmission study
University of NSW	150,000	NSW Research and Workforce Development Program on Healthy Built Environments 2011/12
University of NSW	200,000	The NSW Child Development Study
University of NSW	226,013	Injury Risk Management Research Centre
University of NSW	228,760	To build an epidemiological profile of people with intellectual disability and a mental health diagnosis
University of NSW	360,000	Workplace Mental Health Clinical Academic Research Program
University of NSW	10,000,000	Australian Advanced Treatment Centre - POW Comprehensive Cancer and Blood Disorder Centre
University of Sydney	20,000	Sponsorship to develop "Management of Drug & Alcohol Problems: A practical handbook for Aboriginal & Torres Strait Islander Alcohol, Tobacco and Other Drugs"
University of Sydney	27,675	Research into healthcare needs and barriers to referral uptake of young Aboriginal drug users in inner city Sydney
University of Sydney	39,000	Research into factors influencing pharmacy services in opioid substitution programs.
University of Sydney	166,000	Online clinical treatment training program including discussion of efficacy of this approach to eating disorders
University of Western Sydney	32,629	NSW Healthy Children Initiative
University of Western Sydney	39,129	Social Marketing Campaign to Young People
University of Wollongong	151,354	Funding for Project Air - a personality disorder training and evaluation project for children and adolescents with emerging personality disorder
Various Community Drug Action Teams	413,826	To enable Community Drug Action Teams to implement projects within their community that minimise harms associated with drug and alcohol misuse
Various Councils	474,389	Fluoridation Program
Various NGOs	868,952	Grants for residential rehabilitation services for clients from Adult Drug Court
Various Universities	216,000	NSW Education Providers for the implementation of ClinConnect
Walcha Men's Shed Inc	9,091	Grant for extension to existing shed and power tool purchase
Waverly Action Youth Service	5,000	Grants for Sound Proofing of Music and Arts Rooms
Western NSW Local Health District	35,000	Northern and Western Oral Health Program
Yass Valley Men's Shed	10,000	Funding for workshop, garden and physiotherapy equipment
Yeoval District Men's Shed	10,000	Grant for purchase of Men's shed
Yerin Aboriginal Health Service	650,000	Yerin Aboriginal Health Service Capital Grant
TOTAL	105,571,198	

PAYMENT OF ACCOUNTS

The following tables provide payment performance information for the NSW Ministry of Health for 2011-12.

AGED ANALYSIS AT THE END OF EACH QUARTER					
Quarter	Current	Less than 30 days overdue	Between 30 and 60 days overdue	Between 61 and 90 days overdue	More than 90 days overdue
	\$'000	\$'000	\$'000	\$'000	\$'000
All Suppliers					
September	3,687,813	188,752	13,977	10,562	358
December	3,487,482	60,729	5,724	2,807	1,850
March	3,462,703	71,670	7,958	2,626	7,375
June	3,679,233	49,044	19,938	4,140	1,184
Small Business Suppliers¹					
September	\$42	\$0	\$0	\$0	\$0
December	\$1	\$0	\$0	\$0	\$0
March	\$10	\$0	\$0	\$0	\$0
June	\$4	\$1	\$0	\$0	\$0

ACCOUNTS DUE OR PAID EACH QUARTER				
	Sept	Dec	Mar	Jun
	\$'000	\$'000	\$'000	\$'000
All Suppliers				
Number of accounts due for payment	10,612	9,485	9,726	10,490
Number of accounts paid on time	10,062	9,010	9,041	9,908
Actual percentage of accounts paid on time (based on number of accounts)	95%	95%	93%	95%
Dollar amount of accounts due for payment	\$3,901,463	\$3,558,592	\$3,552,332	\$3,753,539
Dollar amount of accounts paid on time	\$3,876,565	\$3,548,211	\$3,534,373	\$3,728,277
Actual percentage of accounts paid on time (based on \$)	99.4%	99.7%	99.5%	99.3%
Number of payments for interest on overdue accounts	\$0	\$0	\$0	\$0
Interest paid on overdue accounts	\$0	\$0	\$0	\$0
Small Business Suppliers¹				
Number of accounts due for payment to small businesses	7	1	1	4
Number of accounts due to small businesses paid on time	7	1	1	4
Actual percentage of small business accounts paid on time (based on number of accounts)	100%	100%	100%	100%
Dollar amount of accounts due for payment to small businesses	\$42	\$1	\$10	\$26
Dollar amount of accounts due to small businesses paid on time	\$42	\$1	\$10	\$26
Actual percentage of small business accounts paid on time (based on \$)	100%	100%	100%	100%
Number of payments to small business for interest on overdue accounts	\$0	\$0	\$0	\$0
Interest paid to small businesses on overdue accounts	\$0	\$0	\$0	\$0

¹ The reporting of small business suppliers is in accordance with the definitions and requirements for small business as prescribed in NSW Treasury Circular 11/12 Payment of Accounts.

Time for payment of accounts for the Ministry of Health showed a consistent performance over the year. During the year, measures have been taken to ensure Ministry staff are aware of NSW Treasury Circular 11/12, including conducting training sessions to educate relevant personnel about invoice approval processes. Actions are taken to monitor and promptly follow up on invoice payments.

There have been no instances leading to payment of interest on overdue accounts during 2011-12.

RESEARCH AND DEVELOPMENT

Quality medical research leads to greater knowledge and understanding about specific diseases, new treatments and medicines, new skills, better practice and best outcomes.

In 2011, the NSW Government established the NSW Health and Medical Research Strategic Review, which was led by Mr Peter Wills AC. The NSW Review consulted widely with the research community – more than 360 submissions were received and more than 180 people participated in group or individual interviews.

In June 2012, the Government's response to the review was released.

The NSW Government will provide over \$70 million over the next four years in extra funding to key initiatives highlighted in the report. These include:

- Changes to the Medical Research Support Program to drive collaboration and promote scale and sustainability.
 - Providing an additional \$5 million to the base funding to bring the total commitment to \$37.3 million per year commencing 2012-13
 - Four-year funding cycle and tiered funding structure.
- Establishment of the Medical Devices Fund.
 - \$5 million per annum (for the first year it will be \$8 million)
- Establishment of the Research Capacity Building Program
 - The research capacity building program will receive \$1 million annually from the Ministry of Health to retain and attract new leading researchers to NSW. This Program has been developed in consultation with NSW universities.
- Support for research hubs – \$800,000
 - A Research hub strategy will support coordination of hub activities to enhance collaboration, strengthen translational research and promote the efficient sharing of expensive equipment, accommodation and support services.
- Support for clinical trials
 - \$800,000 annually for support of research networks and establishing a clinical trial support team within the Office for Health and Medical Research.
- Establishment of the Office for Health and Medical Research
 - Responsible for ensuring the implementation of the NSW Health and Medical Research Strategic Review and ensuring a high level of engagement with all parts of the health and medical research sector.
 - Develop a biobanking framework that will improve and enhance this important research infrastructure.

Capacity Building Infrastructure Grants Program

The Capacity Building Infrastructure Grants Program is a competitive funding program administered by the NSW Ministry of Health. Its purpose is to build capacity and strengthen public health and health services research that is important to NSW Health and leads to changes in the health of the population and health services in NSW. The current round (Round Three) of the Program commenced in July 2009 and runs until June 2013. Grants paid under this program in 2011-12 were as follows:

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Hunter Medical Research Institute	374,386	Public Health Program – Capacity Building Group
Western Sydney Local Health District	375,000	Centre for Infectious Diseases and Microbiology – Public Health
University of New South Wales	500,000	Centre for Primary Health Care and Equity
University of New South Wales	500,000	Australian Institute of Health Innovation
University of Sydney	500,000	Australian Rural Health Research Collaboration
University of Sydney	356,146	Prevention Research Collaboration
Total	2,605,532	

Medical Research Support Program

The NSW Government established the Medical Research Support Program (MRSP) to provide infrastructure funding on a competitive basis to health and medical research organisations that undertake world-class research activities and capacity building in NSW. The MRSP has been operating in its current form since 2003. The Program is administered through the Office for Health and Medical Research (OHMR).

Grants paid under the MRSP in 2011-12:

ORGANISATION NAME	AMOUNT (\$)
ANZAC Health and Medical Research	738,755
Black Dog Institute	825,092
Centenary Institute of Cancer Medicine and Cell Biology	1,447,990
Centre for Vascular Research	1,059,235
Children's Cancer Institute Australia	871,671
Children's Medical Research Institute	673,237
Garvan Institute	4,582,259
Hunter Medical Research Institute	3,897,047
Illawarra Health and Medical Research Institute	844,683
Ingham Institute for Applied Medical Research	706,482
Kolling Institute	1,731,187
Neuroscience Research Australia	1,990,969
Institute of Virology	4,513,006
The George Institute	2,418,866
Victor Chang Cardiac Research Institute	1,595,207
Westmead Millennium Institute	3,723,746
Woolcock Institute of Medical Research	680,569
Total	32,300,000

Spinal Cord Injury Network

The Spinal Cord Injury Network was formed to coordinate research efforts in Australia and New Zealand for collaboration and participation in multi-centred clinical trials in spinal cord injury and related diseases in order to build local capacity.

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Sydney University	212,106	Applied Spinal Cord Research Fellowship Grant
University of NSW	894,212	Applied Spinal Cord Research Fellowship Grant
Total	1,106,318	

NSW Stem Cell Network

The NSW Stem Cell Network does not directly perform research but informs the wider community about the purposes and benefits of stem cells by hosting regular workshops, seminars and courses about developments in the field of stem cell research.

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Australian Diabetes Council	40,000	NSW Stem Cell Network Funding
Total	40,000	

Multiple Sclerosis Brain Bank

The Multiple Sclerosis Research Association (MSRA) Brain Bank was established in 2007. The purpose of the Brain Bank is to provide a tissue bank of whole brains and other spinal cord tissue donated from patients who have died from multiple sclerosis for research.

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Multiple Sclerosis Research Australia	500,000	MS Brain Bank Grant
Total	500,000	

Medical Research Commercialisation Fund

The Medical Research Commercialisation Fund Collaboration was established in 2007 as an investment collaboration that invests in early stage development and commercialisation opportunities originating from medical research institutes and allied research hospitals in Australia.

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Medical Research Commercialisation Fund	150,000	Medical Research Commercialisation Fund Grant Funding
Total	150,000	

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 (VMO) and Honorary Medical Officer (HMO) Public Patient Indemnity Scheme.

NSW Treasury Managed Fund (TMF)

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 Ministry of Health (and its controlled entities) is a member agency. The Health portfolio is a significant proportion of the TMF and is identified as an independent pool within the TMF Scheme. NSW Health 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 cost of insurance in 2011-12 for NSW Health is identified under 'Premium'. 'Benchmark' is the budget allocation.

	PREMIUM	BENCHMARK	VARIATION
Workers Compensation	\$157.2m	\$169.1m	\$11.9m
Motor Vehicle	\$9.1m	\$9.5m	\$0.4m
Property	\$10.8m	\$10.4m	-\$0.4m
Liability	\$170.6m	\$168.9m	-\$1.7m
Miscellaneous	\$0.6m	\$0.6m	-\$0.003
Total TMF	\$348.3m	\$358.5m	
VMO	\$33.3m	\$33.3m	\$0
Total	\$381.6m	\$391.8m	

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.

The workers compensation deposit premium is adjusted through a hindsight calculation process after three years and five years. The interim three years and final five years hindsight premiums are recalculations of the original deposit premiums using actual claims experience for the period in question. Surpluses of \$12.2 million for the 2007/08 interim three years and \$5.0 million for the 2005/6 final five years hindsight adjustments were received by the Ministry in 2011/12.

The motor vehicle hindsight adjustment as at 31 December 2008 resulted in a \$878,000 surplus.

Workers compensation

The following tables (1-3) detail frequency and total claims cost, dissected into occupation groups and mechanism of injury group, for the three financial years 2009-10, 2010-11 and 2011-12.

Table 1: Workers Compensation – frequency and total claims cost NSW Health

OCCUPATION GROUP	2011-12				2010-11				2009-10			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Nurses	2,460	37%	25.1	42.5%	2,694	38%	24.3	37%	2,072	31%	19.3	35%
Hotel Services	1,167	18%	8.8	14.9%	1,352	19%	10.6	16%	1,170	18%	10.8	20%
Medical/Medical Support	843	13%	7.4	12.5%	949	14%	9.2	14%	804	12%	7.8	14%
General Administration	793	12%	8.2	13.9%	763	11%	8.4	13%	652	10%	6.9	12%
Ambulance	659	10%	5.2	8.8%	727	10%	7.0	11%	758	11%	5.4	10%
Maintenance	205	3%	1.7	2.9%	242	3%	2.2	3%	226	3%	2.2	4%
Linen Services	114	2%	0.8	1.2%	134	2%	0.9	1%	115	2%	0.6	1%
Not Grouped	424	6%	1.9	3.2%	166	2%	3.3	5%	852	13%	2.3	4%
Total	6,665	100%	59.1	100%	7,027	100%	65.9	100%	6,649	100%	55.3	100%

MECHANISM OF INJURY GROUP	2011-12				2010-11				2009-10			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Body Stress	2,944	44%	27.2	46%	3,015	43%	26.5	41%	2,739	41%	24.8	45%
Slips and Falls	1,243	19%	10.5	18%	1,264	18%	11.3	17%	1,205	18%	10.4	19%
Mental Stress	442	7%	8.4	14%	517	7%	11.4	18%	406	6%	8.1	15%
Hit by Objects	728	11%	4.7	8%	762	11%	5.5	8%	1,092	16%	5.8	10%
Motor Vehicle	458	7%	3	5%	535	8%	4.1	6%	576	9%	3.8	7%
Other causes	850	13%	5.3	9%	934	13%	7.1	10%	631	9%	2.4	4%
Total	6,665	100%	59.11	100%	7,027	100%	65.9	100%	6,649	100%	55.3	100%

Data Source: Data for fund year 2010-11 from SICorp DataWarehouse

Table 2: Claims Frequency Analysis (no. of claims per \$1,000 of wages) NSW Health

	2011-12	2010-11	2009-10
Number of Employees FTE	103,255	102,097	103,418
Salaries and Wages \$M	10,204	9,026	8,910
No. claims lodged	6,918	7,047	6,553
As a % of employees	6.7%	6.9%	6.3%
As a % of wages	0.068%	0.078%	0.074%

Data Source: Data for fund year 2011-12 from SICorp DataWarehouse. FTE is an estimate for each year

Table 3: Average Cost (\$ per claim) NSW Health

	2011-12	2010-11	2009-10
Nurses	10,203	9,016	9,327
Hotel Services	7,540	7,831	9,271
Medical/Medical Support	8,778	9,690	9,643
Body Stress	9,239	8,787	9,051
Slips and Falls	8,447	8,965	8,666
Mental Stress	19,004	22,087	19,924

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

Legal Liability

Legal liability 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.

As at 30 June 2012, there were 3,937 Total Health Liability Claims with a Net Incurred Cost of \$1.2 billion for the period 1 January 2002 to 31 December 2011.

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 VMOs and HMOs 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. Since its inception in 1999 for specialist sessional VMOs, 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. From June 2009, cover was extended to permit VMOs to treat privately referred non-inpatients at NSW public hospitals.

The number of claims received since the commencement of the VMO Scheme in January 2002 to 31 December 2011 is 667 with a Net Incurred Cost of \$159.5 million.

The policy for retrospective cover for VMOs and HMOs for incidents prior to 1 January 2002 continues. As at 30 June 2012, NSW Health had granted indemnity in respect of 87 cases.

Property

Property remains a minor risk with statistics at 30 June 2012 indicating that small claims have remained stable over recent years. The three most common claim types for the 2011-12 period were theft/burglary, accidental damage and storm and water damage. In 2011-12, 306 claims were lodged for a Net Incurred Cost of \$3,391,445. Between 1 July 2002 to 30 June 2012, 5,390 claims have been lodged at a total net cost of \$58 million.

Risk Management Initiatives

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

- The ongoing development of the Visiting Medical Officers Incident Reporting System (an early incident reporting system that allows VMOs to report any incident that may trigger a medical liability claims).
- Implementation of Early Intervention strategies to facilitate a sustained return to work for injured employees.
- Development and endorsement by Local Health District Chief Executives of individual strategic plans identifying barriers to improved workers compensation premium performance. These include communication and education within facilities; strategies for the prevention of psychological injuries; transparent, active and equitable management of the return to work process regardless of outside factors; and identifying key drivers in claims costs within risk management reporting.
- Ministry funded education program for line managers and supervisors – An Introduction to Workers Compensation.
- Further development of the Return To Work Coordinators Network to ensure consistent application of our Injury Management and Return To Work procedures.
- Ongoing implementation of best practice strategies to facilitate a reduction in workplace injuries as part of the Work Health and Safety proactive strategic plan 2012-2014.

