

Funding & Expenditure

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Accounts age analysis

In 2008-09 the significant receivable balance in over 90 days is represented by \$3.03M receivable from area health services (AHSs), which includes Fringe Benefits Tax of \$2.039M.

In 2007-08 the significant receivable balance in over 90 days is represented by \$1.13M for AusHealth as interest payable to the department. The balance also includes \$1.3M receivable from Health Infrastructure and Fringe Benefits Tax of \$1.0M receivable from AHSs.

Accounts receivable ageing at 30 June 2009

Category	2008-09		2007-08	
	\$000	%	\$000	%
< 30 Days	38,869	90	62,336	90
30/60 Days	658	2	856	1
60/90 Days	334	1	505	1
>90 Days	3,167	7	5,926	8
Total	43,028		69,926	

Accounts payable ageing at 30 June 2009

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
September	65,197	0	1	0	0
December	159,135	1	0	0	0
March	56,448	2	0	0	1
June	108,484	4	1	0	3

Quarter	Total accounts paid on time		Total amount paid
	%	\$000	\$000
September 2008	99.6	3,659,588	3,674,285
December 2008	99.4	2,982,770	3,000,775
March 2009	99.3	2,985,519	3,006,565
June 2009	99.3	2,969,557	2,990,490

Capital works and asset management

Strategic asset management achievements

- Capital expenditure \$819.4M achieved against approved BP4 program \$839.5M - 8.2 per cent increase over 2007-08.
- Approx. \$21.9M construction contracts awarded for projects with value less than \$10M.
- Forward 10-year Capital Investment Strategic Plan endorsed, with excess \$2.3b (2008-09 to 2011-12) in committed funding over next four years.
- Twenty-one properties disposed of, gross sales proceeds \$18.2M, in accordance with government policy. Properties value more than \$5M by public auction or tender.
- Australasian Health Facilities Guidelines further developed with other Health jurisdictions, as part of Australasian Health Infrastructure Alliance.



Major priorities for 2009-10

- Full expenditure of 2009-10 asset acquisition program \$692.9M.
- Investment to focus on:
 - Major hospital redevelopments (> \$10M managed by Health Infrastructure)
 - Other major building projects with value greater than \$0.25M
 - Statewide programs including:
 - Information, communication, technology (ICT)
 - Ambulance, radiotherapy, health technology
 - Mental health, rural health, HealthOne
 - Repairs, maintenance, renewals.
- Contractually commit approx. \$49M to new capital projects, individually less than \$10M.
- Continue refine asset strategic plans with health services to better determine future asset-related requirements.
- Review NSW Health process of facility planning.

NSW Health Heritage Management

Movable Heritage policy reviewed, to be incorporated in Heritage Asset Management Strategy and part of update of Heritage Guidelines.



The following table outlining capital works completed during 2008-09 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 2008-09

Project	Total cost \$M	Completion date
Ambulance Service NSW		
Ryde Ambulance Service	2,374	Oct-08
Ambulance Upgrade Equipment	1,000	Jun-09
Deniliquin Ambulance Station	1,140	Jun-09
Children's Hospital at Westmead		
CHW Replacement Fluoroscopy Equipment	700	Jun-09
Greater Southern Area Health Service		
Queanbeyan Hospital Redevelopment	51,957	Jan-09
Greater Western Area Health Service		
Mudgee Laboratory Works	590	May-09
GWAHS Imaging & Monitoring System	900	Jun-09
Hunter New England Area Health Service		
Tingha Health Service	5,280	Nov-08
Tamworth Hospital Pathways Home	1,136	Jun-09
Bingara Hospital Redevelopment	10,588	May-09
Merrriwa Hospital Redevelopment	10,168	May-09
Belmont Hospital Upgrading	31,298	Jun-09
HNEAHS Clinical Outreach Program	3,900	Jun-09
HNEAHS Remote Digital Reporting System	1,000	Jun-09
James Fletcher Hospital Asbestos Removal	650	Jun-09
John Hunter Children's Hospital Upgrade Equipment	1,000	Jun-09
Newcastle Mater Hospital	40,300	Jun-09
Tamworth PACS Introduction	600	Jun-09
Justice Health Service		
Forensic Hospital	81,575	Nov-08
Justice Health Service PAS Implementation Phase 2	700	Mar-09
North Coast Area Health Service		
Coraki Aboriginal Outreach Clinic - Box Ridge Outpost	718	Sep-08
Ballina Hospital Rehabilitation Unit Redevelopment	7,710	Nov-08
Coffs Harbour Base Hospital - 20-bed Unit	7,414	Nov-08
Port Macquarie Operating Theatre Equipment	800	Dec-08
Kempsey Hospital CT Scanner	1,000	Apr-09
Lismore Patient Monitoring Equipment Upgrade	500	May-09
IM&T NCAHS Electronic Medical Record (MP86)	1,196	Jun-09

Capital works completed during 2008-09

Project	Total cost \$M	Completion date
Northern Sydney Central Coast Area Health Service		
Manly Hospital Psychogeriatric Unit	600	Aug-08
Byrnes Trust Building Dalwood	1,390	Sep-08
Ryde Hospital Upgrade	4,500	Sep-08
Mona Vale Hospital Renal Dialysis Service	935	May-09
Gosford Hospital Carpark and Main Access	11,501	Jun-09
Manly Hospital Sterilising Equipment	550	Jun-09
RNSH Replace Brachytherapy Unit	799	Jun-09
South Eastern Sydney Illawarra Area Health Service		
Shellharbour Hospital - 20-bed Mental Health Unit	6,653	Sep-08
Shellharbour Hospital Child and Adolescent Unit	1,320	Sep-08
Sutherland Hospital Non-acute Mental Health Unit	8,180	Feb 2009
IM&T NCAHS Electronic Medical Record (MP86)	2,493	Jun-09
POWH Linear Accelerator	3,519	Jun-09
St George Hospital 3T MRI Replacement	3,512	Jun-09
St George Hospital Chiller Replacement	707	Jun-09
SESIHHS - Randwick PACS	1,711	Jun-09
Sydney Children's Hospital Upgrade Equipment	2,000	Jun-09
Wollongong Hospital Gamma Camera	715	Jun-09
Wollongong Hospital Operating Theatre Equipment	1,000	Jun-09
Sydney South West Area Health Service		
Campbelltown PACS Equipment	900	Jun-09
Sydney West Area Health Service		
Nepean Cardiac Catheterisation Laboratory Roof	900	Sep 2008
Nepean Hospital Imaging Suite	1,943	Sep 2008
Nepean Hospital Allied Health Relocation	6,658	Apr-09
SWAHS PACS/RIS	4,795	May-09
Nepean Hospital Pathways Home	4,459	Jun-09
SWAHS Cerner PAS Implementation (MP56)	1,575	Jun-09
Sydney West Area Health Service Energy Performance Contract	3,858	Jun-09
SWAHS PACS/RIS	4,795	Jun-09
Baulkham Hills Fixed Screen & Assessment Site	1,000	Jun-09
Total estimated cost of works completed	211024	

Note: includes projects only with an estimated total cost over \$0.5M

Credit card certification

It is affirmed that for the 2008-09 financial year, credit card use within NSW Health was in accordance with Premier's memoranda and Treasurer's directions.

Credit card use

Credit card use within the department is largely limited to:

- reimbursement of travel and subsistence expenses
- 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 department'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 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, 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 by reduction of purchase orders generated, invoices received, cheques processed and delays in goods delivery.

The controls applied to credit cards are also applied to procurement cards.



Non-government organisations funded

Program: 36.1 Ambulatory, Primary and (General) Community-based Services 36.1.2 Aboriginal Health Services

ABORIGINAL HEALTH	AMOUNT \$	
Aboriginal Health and Medical Research Council of NSW	1,146,300	Peak body advising State and federal governments on Aboriginal health and advocacy and support for Aboriginal community-controlled health services
Aboriginal Medical Service Co-op Ltd	215,900	Preventative health care, drug and alcohol and maternal health services for the Aboriginal community in Sydney inner city
Aboriginal Medical Service Western Sydney Co-op Ltd	311,600	Preventative health care and drug and alcohol services for the Aboriginal community in western Sydney metropolitan area, a deceased person van service for NSW and assistance with financial arrangements
Awabakal Newcastle Aboriginal Co-op Ltd	283,300	Preventative health care, drug and alcohol, otitis media program and family health services for the Aboriginal community in Newcastle area
Biripi Aboriginal Corporation Medical Centre	268,550	Preventative health care, drug and alcohol, family health services and vascular health program for the Aboriginal community in Taree area
Bourke Aboriginal Health Service Ltd	139,300	Public health programs and drug and alcohol services for the Aboriginal community in Bourke and surrounding areas
Centacare Wilcannia-Forbes	136,900	Family health services grant for the prevention of violence and supporting positive family relationships in Narromine and Bourke
Cummeragunja Housing & Development Aboriginal Corporation	76,500	Preventative health services for Aboriginal communities in Cummeragunja, Moama and surrounding areas
Durri Aboriginal Corporation Medical Service	139,300	Preventative health, drug and alcohol services and vascular health program for Aboriginal communities in the area
Forster Local Aboriginal Lands Council	115,750	Family health services for the prevention and management of violence within Aboriginal families
Goorie Galbans Aboriginal Corporation	115,600	Family health services to reduce family violence, sexual assault and child abuse
Grace Cottage Inc	83,600	Family health services involving individual and group support, educational workshops and training to reduce family violence, sexual assault and child abuse in Dubbo
Illaroo Co-operative Aboriginal Corporation	49,600	Personal care worker for the Rose Mumbler retirement village
Illawarra Aboriginal Medical Service	229,400	Preventative health care, drug and alcohol services, youth health and welfare services and a childhood nurse for the Aboriginal community in Illawarra area
Intereach NSW Inc	82,800	Family health best practice model to increase access by the Aboriginal community to services dealing with family violence, child protection and sexual assault services and preventative health projects in Deniliquin area
Katungul Aboriginal Corporation Community & Medical Services	68,000	Otitis media co-ordinator for Aboriginal communities of Far South Coast region
Maari Ma Health Aboriginal Corporation	180,000	Well persons health checks for the Aboriginal community
MDEA & Nureen Aboriginal Women's Co-operative	48,700	Counselling and support service for Koori women and children in stress from domestic violence
Ngadrri Ngalli (My Mother's Way) Inc	18,675	Family health services providing emotional and practical support to families with dependent children experiencing difficulty in their lives
Ngaimpe Aboriginal Corporation	151,300	Residential drug and alcohol treatment for men in Central Coast area
The Oolong Aboriginal Corporation	166,200	A residential drug and alcohol treatment and referral service for Aboriginal people in Nowra
Orana Haven Aboriginal Corporation (drug & alcohol rehabilitation centre)	125,600	Residential drug and alcohol rehabilitation service for Aboriginal and non-Aboriginal people
Riverina Medical & Dental Aboriginal Corporation	1,410,400	Preventative 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 Riverina

ABORIGINAL HEALTH	AMOUNT \$	
South Coast Medical Service Aboriginal Corporation	140,400	Preventative health care and drug and alcohol services for the Aboriginal community in Nowra area
Tharawal Aboriginal Corporation	139,300	Preventative health care and drug and alcohol services for the Aboriginal community in Campbelltown area
Dubbo Aboriginal Medical Co-operative	25,000	Anti-smoking project - Butt Out - for the Aboriginal community in Dubbo
Walgett Aboriginal Medical Service Co-op Ltd	263,400	Preventative health care, drug and alcohol and family health services for the Aboriginal community in Walgett and surrounding areas
WAMINDA (South Coast Women's Health & Welfare Aboriginal Corp)	77,200	Family health services grant to develop education and training program for Aboriginal community workers, covering family violence, sexual assault and child abuse issues
Weigelli Centre Aboriginal Corporation	68,600	Residential drug and alcohol counselling, retraining and education programs for Aboriginal people in Cowra area
Wellington Aboriginal Corporation Health Service	187,600	Drug and alcohol services, youth and family health services for the Aboriginal community in Wellington
Yerin Aboriginal Health Services Inc	322,500	Health and medical services both centrally and outreach, administration support, otitis media program and family health services for Aboriginal people in Wyong area
Yoorana Gunya Aboriginal Family Violence Healing Centre Aboriginal Corporation	146,200	Family health services for the Aboriginal community in Forbes and surrounding areas
TOTAL	\$6,933,475	

Program: 36.1 Ambulatory, Primary and (General) Community-based Services
36.1.1 Primary and Community-based Services

AIDS	AMOUNT \$	
Aboriginal Health and Medical Research Council of NSW	346,517	Implementation of HIV/AIDS, hepatitis C and sexually transmissible infections projects for Aboriginal communities in NSW. Implementation of the Diploma of Community Services (case management), with focus on Aboriginal sexual health distance learning package. Includes project funding for harm-minimisation officer and funding for hepatitis C prevention resource development and training
Aboriginal Medical Service Co-operative Ltd	174,000	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	43,575	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
AIDS Council of NSW (ACON) Inc	7,935,956	Peak Statewide community-based organisation providing 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	1,048,400	Provision of training for accreditation of general practitioners (GPs) prescribing HIV or hepatitis C treatments under s 100 of the <i>National Health Act</i> and training, education and support for GPs involved in the management and care of HIV, HCV and HBV. Provision of HIV, hepatitis B and hepatitis C training, targeting other health care providers, including nurses and Aboriginal health workers
Awabakal Newcastle Aboriginal Co-op Ltd	48,427	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Biripi Aboriginal Corporation Medical Centre	72,275	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Bourke Aboriginal Health Service Ltd	36,311	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Bulgarr Ngaru Medical Aboriginal Corporation	58,100	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Coomealla Health Aboriginal Corporation	58,100	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Diabetes Australia - NSW	1,819,680	Provision of free needles and syringes to registrants of the National Diabetes Services Scheme, resident in NSW



AIDS	AMOUNT \$	
Durri Aboriginal Corporation Medical Service	58,100	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Hepatitis C Council of NSW (HCCNSW)	1,303,289	Statewide community-based organisation providing information, support, referral, education, prevention and advocacy services for all people affected by hepatitis C. Active partnerships with other organisations and affected communities, to improve quality of life, information, support and treatment and to prevent hepatitis C transmission
Illawarra Aboriginal Medical Service	58,100	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Katungul Aboriginal Corporation Community & Medical Services	58,600	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	1,053,251	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	343,173	Analysis and reporting of HIV, sexually transmissible infections and viral hepatitis social/behavioural data. Monitoring 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 & AIDS Association Inc (NUAA)	1,229,200	Statewide community-based organisation providing 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)	1,125,050	Co-ordination of needle and syringe exchange scheme in retail pharmacies throughout NSW
Pius X Aboriginal Corporation	14,175	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Positive Life NSW	717,800	Statewide community-based education, information and referral support services for people living with HIV/AIDS
South Coast Medical Service Aboriginal Corporation	58,600	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Tharawal Aboriginal Corporation	14,175	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
University of NSW (Social Policy Research Centre)	57,837	Project for improving collaborative shared care between hepatitis C antiviral therapy services and methadone treatment services in NSW
Walgett Aboriginal Medical Service Co-op Ltd	97,700	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Wellington Aboriginal Corporation Health Service	58,100	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
TOTAL	\$17,888,491	

ALTERNATIVE BIRTHING	AMOUNT \$	
Durri Aboriginal Corporation Medical Service	170,800	Provision of outreach ante/postnatal services to Aboriginal women in Kempsey area
Walgett Aboriginal Medical Service Co-op Ltd	170,800	Provision of outreach ante/postnatal services to Aboriginal women in Walgett area
TOTAL	\$341,600	

ARTIFICIAL LIMBS	AMOUNT \$	
Amputee Association of NSW Inc	\$23,200	Support of amputees in NSW
TOTAL	\$23,200	

CARERS	AMOUNT \$	
Association of Genetic Support of Australasia (AGSA)	105,900	'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	29,596	Program supporting family and carers of people with Huntington's disease
Autism Spectrum Australia	211,800	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
Carers NSW Inc	599,600	Grant for peak body role, including health professional training, biennial conference, information and advice and e-bulletin
Disability and Aged Information Service Inc	106,700	'Working Carers Support Gateway' - providing internet-based information and support service for low-income employed carers
Down Syndrome Association of NSW Inc	103,300	'All the Way' program - supporting carers of people with Down Syndrome via information and peer support

CARERS	AMOUNT \$	
Multiple Sclerosis Society Ltd	31,800	'Family Matters' information, education and support program - providing tailored workshops and resources to carers and family of people with MS
Muscular Dystrophy Association of NSW (MDANSW)	82,400	Care for carers program - providing information and support to carers of people with muscular dystrophy and other neuromuscular disorders
The Cancer Council NSW	53,600	Cancer carers support online - providing a Statewide education program using facilitator-led online delivery and telegroup support
The Spastic Centre	105,900	'Carers Link' program - supporting parents and carers of people with cerebral palsy and other significant physical disability, via mutual support and education initiatives
TOTAL	\$1,430,596	

CHRONIC CARE FOR ABORIGINAL PEOPLE	AMOUNT \$	
Aboriginal Medical Service Co-op Ltd	73,100	Preventative vascular health program for Aboriginal community in Sydney inner city
Biripi Aboriginal Corporation Medical Centre	83,850	Preventative vascular health program for Aboriginal community in Taree area
Durri Aboriginal Corporation Medical Service	67,500	Preventative vascular health program for Aboriginal community in Kempsey area
Galambila Aboriginal Health Service Inc.	67,500	Preventative vascular health program for Aboriginal community in Coffs Harbour area
TOTAL	\$291,950	

COMMUNITY SERVICES	AMOUNT \$	
Association for the Wellbeing of Children in Healthcare Ltd	148,400	Information and advice on non-medical needs of children and adolescents in health care system for families, parents and health professionals
AMA (NSW) Charitable Foundation	25,000	Grant to support health of rural Australians via charity "Aussie Helpers"
Council of Social Service NSW	197,700	Grant to support development of management support unit, with aim of developing management capacity of Health-funded NGOs and to employ health policy officer to address effective policy development, communication, co-ordination and advocacy work
Day of Difference Foundation	200,000	Grant to employ research fellow in burn injuries and to develop rural mobile simulation centre to provide experience in dealing with emergencies
Humpty Dumpty Foundation Inc	100,000	Raises money to purchase life-saving medical equipment for children's wards in hospitals across NSW
Kids of Macarthur Health Foundation	30,000	Matching grant for fundraising effort for children's health services
NSW Association for Adolescent Health Inc	105,700	Peak body committed to working with and advocating for youth health sector in NSW, to promote health and well-being of people aged 15 to 25
QMS (Quality Management Services) Inc	301,800	Co-ordination and implementation of quality improvement program for health NGOs funded under grant program
United Hospital Auxiliaries of NSW Inc	163,100	Co-ordination and central administration of United Hospital Auxiliaries located in NSW Health
Women's Health NSW	166,100	Peak body for co-ordination of policy, planning, service delivery, staff development, training, education and consultation between non-government women's health services, NSW Health and other government and non-government services
TOTAL	\$1,437,800	

DRUGS AND ALCOHOL	AMOUNT \$	
Aboriginal Health and Medical Research Council of NSW	150,000	Grant to continue policy/project officer position and Aboriginal drug and alcohol network projects
Aboriginal Medical Service Co-op Ltd	241,300	Multi-purpose drug and alcohol centre
Australian Red Cross (NSW Division)	250,000	Four-year project funding to deliver alcohol and other drug overdose prevention education program for families and carers of users in NSW
DAMEC (Drug and Alcohol Multicultural Education Centre)	548,200	Statewide program targeting health & related professionals to assist them to appropriately service NESB customers
Life Education NSW Ltd	1,674,900	Registered training organisation providing health-oriented educational program for primary school children
Macquarie University Department of Psychology	57,700	Project funding for drug and alcohol education curriculum content in Master of Social Health course
Metro Screen	140,000	One-off grant for 'Play Now Act Now' project
Network of Alcohol & Other Drugs Agencies Inc	648,610	Peak body for non-government organisations providing alcohol and other drug services
Pharmacy Guild of Australia (NSW Branch)	1,215,531	Scheme involving incentives to encourage pharmacists to participate in NSW methadone/buprenorphine program

DRUGS AND ALCOHOL	AMOUNT \$	
The Construction Industry Drug and Alcohol Foundation - Foundation House	200,000	Treatment centre providing inpatient and outpatient support for building and construction industry personnel, their families and the general public
The Oolong Aboriginal Corporation	260,355	Residential drug and alcohol treatment and referral service for Aboriginal people
Uniting Care NSW.ACT	2,839,300	Medically supervised injecting centre trial
University of Sydney	150,000	Committee on Alcohol and Drug Education in Medical Schools project
TOTAL	\$8,375,896	

EXTERNAL HEALTH	AMOUNT \$	
Aboriginal Health and Medical Research Council of NSW	80,000	Peak body advising State and federal governments on Aboriginal health matters and to provide advocacy and support for Aboriginal community-controlled health services. Provision of funding to support operation of Human Research Ethics Committee
TOTAL	\$80,000	

HEALTH PROMOTION	AMOUNT \$	
KIDSAFE NSW Inc	62,175	Prevention of deaths and injuries to children under fifteen
National Heart Foundation of Australia (NSW Division)	382,800	Prevention in Practice program aims to increase awareness of benefits of addressing lifestyle risk factors and to support effective intervention within general practice
TOTAL	\$444,975	

ORAL HEALTH	AMOUNT \$	
Aboriginal Medical Service Co-op Ltd	102,500	Aboriginal oral health services
Aboriginal Medical Service Western Sydney Co-op Ltd	375,500	Aboriginal oral health services and computer with ISOH and vouchers for pain relief and emergency dental care
Awabakal Newcastle Aboriginal Co-op Ltd	149,400	Aboriginal oral health services
Biripi Aboriginal Corporation Medical Centre	149,400	Aboriginal oral health services
Bulgarr Ngaru Medical Aboriginal Corporation	361,500	Aboriginal oral health services
Dharah Gibinj Aboriginal Medical Service Aboriginal Corporation	208,000	Aboriginal oral health services
Durri Aboriginal Corporation Medical Service	361,500	Aboriginal oral health services
Hunter New England Area Health Service	398,300	Dental services and education for Aboriginal communities in New England and north west NSW
Illawarra Aboriginal Medical Service	260,900	Dental services for Aboriginal community in Illawarra area
Katungul Aboriginal Corporation Community & Medical Services	271,800	Aboriginal oral health services
Maari Ma Aboriginal Corporation	164,000	Aboriginal oral health services
Pius X Aboriginal Corporation	148,900	Aboriginal oral health services
Riverina Medical & Dental Aboriginal Corporation	393,700	Aboriginal oral health services
South Coast Medical Service Aboriginal Corporation	226,300	Aboriginal oral health services
Tharawal Aboriginal Corporation	260,900	Aboriginal oral health services
Walgett Aboriginal Medical Service Co-op Ltd	102,500	Aboriginal oral health services
TOTAL	\$3,935,100	

RURAL DOCTORS SERVICES	AMOUNT \$	
NSW Rural Doctors Network Ltd	\$1,268,400	Core funding applies to programs aimed at ensuring that sufficient numbers of suitably trained and experienced general practitioners are available to meet health care needs of rural NSW communities. Funding also for NSW rural medical undergraduates initiatives program, focussed on financial and other support to medical students undertaking rural NSW placements, rural resident medical officer cadetship program supporting students in final two years of study, who commit to completing two of first three postgraduate years in a NSW rural allocation centre
TOTAL	\$1,268,400	

Program: 36.1 Ambulatory, Primary and (General) Community-based Services
36.3.1 Mental Health Services

MENTAL HEALTH	AMOUNT \$	
Aboriginal Health and Medical Research Council of NSW	155,596	Peak body advising State and federal governments on Aboriginal health and advocacy and support for Aboriginal community-controlled health services
Aboriginal Medical Service Co-op Ltd	246,100	Mental health workers and mental health youth project for Aboriginal community in Sydney inner city
Aboriginal Medical Service Western Sydney Co-op Ltd	18,750	Mental health worker project for Aboriginal community
Albury Wodonga Aboriginal Health Service Inc	18,750	Mental health worker project for Aboriginal community
ARAFMI NSW Inc	941,400	Five-year family and carer mental health projects
Awabakal Newcastle Aboriginal Co-op Ltd	84,300	Mental health worker project for Aboriginal community in Newcastle area
Black Dog Institute	1,565,700	Programs to advance understanding, diagnosis and management of mood disorders through research, education, training and population health approaches
Bulgarr Ngaru Medical Aboriginal Corporation	86,000	Mental health worker project for Aboriginal community
Carers NSW Inc	1,845,000	Three five-year family and carer mental health projects
Centre for Developmental Disability Studies	170,000	Provision of medical and health consultant service for people with developmental disabilities
Coomealla Health Aboriginal Corporation	84,300	Mental health worker project for Aboriginal community
Cummeragunja Housing & Development Aboriginal Corporation	84,300	Mental health worker project for Aboriginal community
Frederic House	168,600	Project grant for mental health services at aged care facility
Galambila Aboriginal Health Service Inc.	18,750	Mental health worker project for Aboriginal community
Katungul Aboriginal Corporation Community & Medical Services	79,500	Mental health worker project for Aboriginal community
Maitland Grossman High School	6,000	Preventative mental health initiative "Friends for Life"
Mental Health Co-ordinating Council NSW	1,205,800	Peak organisation funded to support NGO sector efforts to provide efficient and effective delivery of mental health services, plus three-year project funding for NGO development officers strategy project and one-off grant for NGO infrastructure
Mission Australia	640,000	Specialist outreach support program for people with mental health issues
Neami Ltd	600,000	Community-based outreach service offering structured, strength-based assessment and support process where consumer aspirations and goals shape context for interventions offered
Network of Alcohol & Other Drugs Agencies Inc	305,909	Peak body for non-government organisations providing alcohol and other drug services
New Horizons Enterprises Ltd	540,000	Recovery and resource services program providing individualised rehabilitation and recovery services for people with mental illness, utilising community, social, leisure and vocational services
NSW Consumer Advisory Group – Mental Health Inc (NSW CAG)	1,539,100	Contribution to consumer and carer input into mental health policy-making process and one-off for M H Copes project
Parramatta Mission	615,000	Five-year family and carer mental health projects
Peer Support Foundation Ltd	219,500	Social skills development program providing education and training for youth, parents, teachers, undertaken in schools across NSW
PRA	860,000	Support and access to quality community social, leisure, recreation and vocational and educational services for people with mental illness
Riverina Medical & Dental Aboriginal Corporation	18,750	Mental health worker project for Aboriginal community
Schizophrenia Fellowship of NSW Inc	2,025,000	Three five-year family and carer mental health projects
Schizophrenia Research Institute	490,000	Support for 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	105,450	Mental health worker for local Aboriginal community
St Luke's Anglicare Ltd	180,000	Recovery and resource services supporting people with mental illness to access quality mainstream community social, leisure and recreation opportunities and vocational and educational services
Tharawal Aboriginal Corporation	75,000	Mental health worker project for Aboriginal community
Walgett Aboriginal Medical Service Co-op Ltd	37,500	Mental health worker project for Aboriginal community
WAMINDA (South Coast Women's Health & Welfare Aboriginal Corp)	18,750	Mental health worker project for Aboriginal community
Weigelli Centre Aboriginal Corporation	18,750	Mental health worker project for Aboriginal community
Wellington Aboriginal Corporation Health Service	82,100	Project grant for employment of clinical team leader (psychologist) with Aboriginal mental health focus
Yerin Aboriginal Health Services Inc	18,750	Mental health worker project for Aboriginal community
TOTAL	\$15,168,405	



Operating consultants

Table 1: Consultancies equal to or more than \$30,000

CONSULTANT	COST \$	TITLE / DESCRIPTION
MANAGEMENT SERVICES		
Deloitte Touche Tohmatsu P/L	60,414	Review of Emergency Department Triage KPI Data
Deloitte Touche Tohmatsu P/L	121,939	National Co-ordination Blood Collection Network Financial Analysis Consultancy
Growing Your Knowledge	70,000	Review of External Research Funding Program
Health Outcomes International P/L	29,000	Evaluation of Mental Health Aged Care Partnerships Service Pilot Programs
HealthConsult P/L	54,160	Review of Alcohol and Other Drug Non-government Organisations
Independent Pricing and Regulatory Tribunal (IPART)	150,000	Review of Health Service Performance Management and Health Funding Framework
Ipsos - Eureka Social Research Institute	54,998	Evaluation of Live Life Well @ School Program
Jan McClelland and Associates	58,500	Review of Institute of Medical Education & Training (IMET)
Jan McClelland and Associates	27,085	Review of NSW Health Policies, Programs, Services and Other Activities Related to Child Protection
Mercury Consulting	68,163	Review of Department of Ageing, Disability and Home Care (DADHC) Palliative Care Policy
Newcastle Innovation Ltd	93,031	Review of Base Hospitals
University of Wollongong	83,278	Review of Community Services in NSW
Sub-total	\$870,568	
ORGANISATIONAL REVIEW		
Communio Consultancy	51,033	State Mental Health Telephone Access Line (SMHTAL) Program
Jacq Hackett Consulting	27,195	Review of Rural Placement Public Health Officer Program
Newcastle Innovation Ltd	29,900	Review of NSW Health Registered Training Organisation (RTO)
O'Connor Consulting Services	27,540	Provide Strategic Planning Advice and Workforce Modelling
Sub-total	\$135,668	
TRAINING		
NSW Institute of Psychiatry	51,000	Review Education and Training Needs for the Youth Mental Health Services Workforce
RPR Consulting	42,232	Review of Aboriginal Trainee Environmental Health Officer (ATEHO) Program
Sub-total	93,232	
TOTAL	\$1,099,468	

Table 2: Consultancies less than \$30,000

During the year 82 other consultants were engaged in the following areas:	
Capital Works	3,020
Legal	13,110
Management Services	472,172
Operating Environment	8,400
Organisational Review	109,282
Training	55,176
Consultancies less than \$30,000	661,160
Total Consultancies used during 2008-09	\$1,760,628

Other funding grants

Grant Recipient	Amount \$	Purpose
Aboriginal Health & Medical Research Council	45,909	Aboriginal Men's Health Project
Adelaide Research & Innovation P/L	36,314	Public Health Classification Project
Adele Dundas Inc	167,893	Community-based residential rehabilitation services for drug dependent offenders
AFL (NSW-ACT)	197,500	Smoking Don't be a Sucker Program
Aged & Community Services	102,056	Mental Health Promotion Project in Residential Aged Care Facilities
Albury Wodonga Aboriginal Health Service	1,577,000	Capital Works Grant
Alcohol & Other Drugs Council	10,000	Sponsorship for Drug and Alcohol Awards
Anxiety Disorders Association	5,000	Contribution to Consumer and Carers Day for the Australian Anxiety Disorder Conference
ANZAC Health & Medical Research Foundation	400,000	Maintenance and Development of Concord Centre for Cardiometabolic Health in Psychosis
ARCS Australia	58,504	Research Training Program development and implementation
ARTD P/L	4,391	Child Protection Interagency Guidelines
Attorney-General's Department	334,526	Merit Infrastructure Project Management Program
Australian and New Zealand Intensive Care Society	237,540	Contribution towards ANZICS Patient Database
Australian Association for Quality in Health Care	45,000	Sponsorship as Key Partner of the 7th Australian Association for Quality in Health Care Forum, Sept 2009
Australian College of Health Service Executives	138,216	Management Development Program Grant
Australian Health Management	90,340	Evaluation of NSW Healthy Information Coaching Service
Australian Hearing Services	60,564	National Acoustics Laboratory Longitudinal Outcomes of Children with Hearing Impairment Study
Australian Medical Association	10,000	AMA Expo
Blue Moon Unit Trust	8,045	Early Pregnancy Care Project & Pregnancy Record Project
Bogong Regional Training Network Ltd	20,000	GP Procedural Training Program
Broken Hill University Department of Rural Health	81,128	Clinical Practice Project
Cabonne Council	1,982,000	Contribution for Yawarra Community Centre, Molong
Cancer Institute NSW	50,000	Contribution to Joint NSW Population & Health Services Research Ethics Committee
Children's Hospital	4,545	Grant - Child Health Conference
Coast City Country Training Ltd	75,000	GP Procedural Training Program
Community Health Education Groups (CHEGS) Inc	50,000	Falls Prevention Project
Creative Festival Entertainment	21,000	Sponsorship Big Day Out 2009
Department of Community Services	1,871	Child Protection Inter-agency Guidelines
Department of Community Services	181,900	Funding for Youth Drug and Alcohol Court - S&W of Assessment worker and accommodation
Department of Education and Training	291,161	Funding for Live Life Well @ School Project
Department of Education and Training	50,000	Teaching Sexual Health Project
Department of Education and Training	155,303	Funding for Youth Drug and Alcohol Court - S&W of Assessment worker and TAFE course
Department of Education and Training	99,000	Funding for school and Aboriginal community alcohol project
Department of Education and Training	148,905	Schools as Community Projects
Department of Health and Ageing	1,782,880	2006-07 clawback Australian Immunisation Agreement
Department of Health and Ageing	417,200	Organ and Tissue Donation & Transplantation
Department of Health and Ageing	673,559	National Cord Blood Collection Network
Department of Health and Ageing	1,639,000	NSW contribution to the Australian Commission on Quality in Health Care
Department of Health, South Australia	2,823,292	NSW cost share contribution towards Australian Health Ministers' Advisory Council funding
Department of Health, Western Australia	9,091	Critical Review of Outreach Programs and Home Visiting Services for Aboriginal and Torres Strait Islander Families with Young Children
Department of Human Services	60,873	Contribution to Web-based Professional Education Project for Mental Health Workforce



Grant Recipient	Amount \$	Purpose
Department of Juvenile Justice	241,586	Rural Alcohol and other Drugs Counsellors
Department of Juvenile Justice	284,219	Young Offenders - Residential Rehabilitation Units
Department of Juvenile Justice	59,746	NSW Young People in Custody Health Survey 2009
Department of Juvenile Justice	1,577,413	Funding for Youth Drug Court/ Rural Alcohol and other drugs counsellors and Young offenders - Residential Rehabilitation Units
Department of Juvenile Justice	230,410	Youth Drug and Alcohol Court
Department of Sport and Recreation	73,900	Healthy Kids Website
Diabetes Australia	30,058	Funding for local activities in support of the "Measure Up" social marketing campaign
Durri Aboriginal Corporation Medical Service	160,000	Capital Works Grant, Darrimba Maara Health Clinic, Nambucca Heads
Early Childhood Intervention Australia	1,818	Biennial National Early Intervention Australia Conference "Where is the Proof?"
Event Planners Australia P/L	20,000	Support Asia Pacific Association for the Control of Tobacco Conference, Sydney
Fitness Australia Inc	64,950	NSW Health Management Policy to Reduce Fall Injury among Older People
Flinders Partners P/L	41,675	Develop National Falls in Residential Aged Care Data Standards
General Practice NSW Ltd	30,200	Funding for development of an education plan for GPs in Falls
General Practice NSW Ltd	425,000	Early Pregnancy Care Initiatives
Genesis Ed P/L	27,273	The piloting of GP training in Behavioural Health Care currently called "The ABC of Managing Difficult Consultations"
GN Resound P/L	12,701	Service and maintenance to AABR machines
GP Logic	50,000	GP Procedural Training Program
GP Synergy Ltd	42,000	GP Procedural Training Program
GP Synergy Ltd	40,000	HealthOne Canterbury Project
Guthrie House Co-operative Limited	40,300	Community-based residential rehabilitation services for drug dependent offenders
Housing NSW	136,364	Carers Action Plan Project
Housing NSW	90,909	Housing and Support Initiative (HASI) Project
Hunter New England Area Health Service	2,905	Funding NSW Institute of Rural Clinical Services and Teaching (IRCST)
Hunter Council Inc	113,024	Working with Local Government to Create Liveable Communities in the Lower Hunter Region
Jarra House	14,040	Community-based residential rehabilitation services for drug-dependent offenders
Kidney Health Australia	27,727	Funding for local activities in support of the "Measure Up" social marketing campaign
Kidsafe NSW Inc	126,050	Infrastructure grant to support child injury prevention activities
Local Government and Shires Association	5,000	Fund Community Sharps Management
Local Government and Shires Association	904,500	Support for Healthy Local Government Grants Program
Mental Health Association of NSW	70,000	Co-ordination of Mental Health Week 2008
Mental Health Association of NSW	138,327	Grant to NSW Consumer Advisory Group and Association of Relatives and Friends of the Mentally Ill
Mental Health Co-ordinating Council	60,000	Mental Health Conference
Mental Health Council	14,671	National Mental Health Consumer and Carer Forum
Ministry of Transport	93,993	Community Transport Improvement Plan
Ministry of Transport	100,000	Funding Accreditation Project
National Call Centre Network Ltd	286,884	Funding to National Call Network. Nurse-based telephone triage and provision of health advice.
National Call Centre Network Ltd	9,379,759	Mental Health Governance and Operating Costs
National Heart Foundation of Australia	2,000	Facilitate NSW Rural Hospital Stroke Project
National Heart Foundation of Australia	20,350	Funding to support the Australian Physical Activity Network
National Heart Foundation of Australia	35,964	Funding for local activities in support of the "Measure Up" social marketing campaign
New England Division of General Practice	50,000	Memory Assessment Program - assessment and support program for people with dementia
North Coast Area Health Service	20,000	2009 Research Colloquium Sponsorship
North Coast Area Health Service	147,975	2008 Rural Capacity Building Project
North Coast NSW GP Training	76,830	GP Procedural Training Program
NSW Cancer Council	60,000	Food Marketing to Children's Research Project
NSW Cancer Council	25,000	Promotion of Environmental Tobacco Smoke Campaign to Reduce Exposure to Children.
NSW Cancer Council	28,636	Funding for local activities in support of the "Measure Up" social marketing campaign
NSW Commission for Children & Young People	50,000	Injury Prevention Project
NSW Department of Aboriginal Affairs	30,000	Croc Eisteddfod Festival
NSW Department of Community Services	12,000	Sponsorship of 2009 Youth Festival, Sydney Royal Easter Show
NSW Department of Education	250,000	Department of Education and Training Smoking Project

Grant Recipient	Amount \$	Purpose
NSW Police Service	45,475	Cannabis Cautioning Scheme 2008-2009
NSW Police Service	111,757	Diversion Training 2008-2009
NSW School Canteen Association	13,750	Food Marketing Research Support
NSW School Canteen Association	24,000	2009 School Fruit & Vegetable Campaign
NSW School Canteen Association	375,000	Healthy Kids School Canteen Association - Fresh Tastes @ School Strategy
NSW School Canteen Association	102,600	Payment to Healthy Kids School Canteen Association for Crunch and Sip
NSW Therapeutic Advisory Group	274,700	Funding Agreement for Therapeutic Advisory Group activities
Odyssey House	9,100	Community-based residential rehabilitation services for drug dependent offenders
On Track Community Programs Inc	300,000	Housing and Support Initiative (HASI) 5A Pilot Project
Palliative Care Association, NSW	10,000	Sponsorship of the Palliative Care Association Conference
Parkinson's NSW Inc	5,000	Sponsorship for the Parkinson's Conference
Pedestrian Council of Australia	20,000	Seven Bridges Walk
Phil Bates Sports Promotion	40,000	Sponsorship fee towards the major rights of the Cronulla International Grand Prix
Prince of Wales Medical Research Institute	177,583	Provision of NSW Falls Prevention Network
Reed Exhibitions	5,000	Sponsorship of Workshop
Rock Eisteddfod Challenge	150,000	Sponsorship of 2009 Rock Eisteddfod
Royal Australasian College of Physicians	142,290	Physician Education Training
Royal Australasian College of Physicians	700,000	Funding for Rural Psychiatry Training Projects
Sax Institute	55,000	Creating knowledge through the implementation of Policy Intervention Project
Sax Institute	447,975	Population Health Research Funding
Sax Institute	3,000	Support for lecture series
Sax Institute	1,841,400	The Sax Institute - Primary funding agreement
Schizophrenia Research Institute	1,208,841	Schizophrenia Research Institute Core Budget
Schizophrenia Research Institute	235,000	Raise Awareness of Schizophrenia in the Workplace and Broader Community
Schizophrenia Research Institute	221,906	Funding to Conduct Clinical Trial
Schizophrenia Research Institute	500,000	Funding for Chair of Schizophrenia Research
South Eastern Sydney Illawarra Area Health Service	6,700	2008 Rural Capacity Building Project
South Eastern Sydney Illawarra Area Health Service	909	Sponsorship for the Mental Health and the Law Public Seminar
State Library of NSW	150,000	Develop the capacity of NSW public libraries to provide quality drug and alcohol information to the community
Sydney South West Area Health Service	9,000	Conference Sponsorship - Diversity in Health 2008
Sydney South West Area Health Service	20,338	Evaluation of Families NSW Universal Home Visiting
Sydney South West Area Health Service	94,259	National Poisons Register
Sydney South West Area Health Service	29,000	Influenza Season - Viral Isolation and Transport
The Hammond Care Group	10,000	Sponsorship of the Hammond Care Dementia Conference
Tweed Shire Council	204,545	Grant in Aid of Fluoridation System
University of Adelaide	20,000	Support ARC Linkage Project
University of New South Wales	120,909	Payment to University of New South Wales for Prison Smoking Cessation Project
University of New South Wales	8,000	DV Routine Screening Research Project
University of New South Wales	133,000	Funding of NSW Injury Risk Management Research Centre
University of New South Wales	5,324	Cost saving of reduced crime while on methadone
University of New South Wales	18,524	University of NSW - Substance-abusing Women and their Babies
University of New South Wales	19,024	University of NSW - Emerging trends in drug use and risk behaviours among the homeless
University of New South Wales	220,000	NSW Injury Risk Management Research Centre
University of New South Wales	200,000	Mood Disorder Project
University of New South Wales	72,428	Funding for the Whole of Housing Accommodation Support Initiative Evaluation
University of New South Wales	5,000	Water Re-use Contribution
University of New South Wales	22,203	HIV/AIDS and Hepatitis C Social and Behavioural Research
University of New South Wales	65,077	Evaluate and Monitor NSW Falls Policy Implementation
University of New South Wales	129,115	Development of the evaluation framework by Social Policy Research Centre for the NSW Carers Action Plan
University of New South Wales	25,000	ARC LP Partner
University of New South Wales	40,501	Postgraduate Research Scholarship/Carer Forum
University of New South Wales	9,091	Sponsorship of the National Dementia Forum
University of New South Wales	12,500	ARC Linkage Project
University of New South Wales	31,000	Australian Chronic Hepatitis C Study



Grant Recipient	Amount \$	Purpose
University of New South Wales	29,428	Smoking Cessation in Prisons Project
University of New South Wales	138,250	Community Health Risk Factor Management Trial
University of Newcastle	677,500	Funding for the Centre for Rural and Remote Mental Health
University of Newcastle	9,060	Improving parenting risk assessment in a high-risk drug and alcohol abusing antenatal population
University of Newcastle	54,000	An attachment-based group parenting intervention for substance dependent mothers and infants
University of Newcastle	63,000	Funding to Support Early Psychosis Education and Training
University of Newcastle	752,500	Funding for the Centre for Rural and Remote Mental Health
University of Sydney	725,000	Funding for Physical Activity, Nutrition and Obesity Research Group
University of Sydney	143,400	Evaluation of NSW Healthy Information Coaching Service
University of Sydney	250,000	Clinical Ethics Research Project
University of Sydney	29,530	Pre-vocational Workforce Workshop
University of Sydney	150,000	Chair, Geriatric Medicine Funding
University of Sydney	140,000	NSW SmokeCheck Aboriginal Tobacco Prevention Project
University of Sydney	499,500	SmokeCheck Grant
University of Sydney	37,273	SmokeCheck Grant
University of Sydney	90,909	Pharmacotherapy Accreditation Courses (Opioid Treatment Accreditation Course)
University of Tasmania	10,000	Wood smoke ARC Link grant
University of Technology, Sydney	41,744	Chair of Nursing in Clinical Practice Development and Policy Research
University of Technology, Sydney	163,876	Establishment of Chair of Nursing in Clinical Practice Development and Policy Research
University of Western Sydney	366,136	Mental Health Disaster Planning
University of Western Sydney	236,326	Men's Health Information and Resource Centre
University of Western Sydney	250,000	Research Grant for Examining the Impact of the Global Financial Crisis on Vulnerable Families
University of Wollongong	12,260	Dementia Training Scoping Study
Various	68,450	Australian Better Health Initiative, National social marketing campaign
Various	3,525	The NSW Radiation Oncology Medical Physicists (ROMP) Scholarship Program to medical physicists currently employed in radiation oncology within NSW area health services
Various - mainly councils	220,381	Community Drug Action Teams to implement projects that minimise harm associated with drug and alcohol mis-use
Various councils	864,023	Water Fluoridation Program - Minor Capital Works
Wayback Committee Ltd	87,165	Community-based residential rehabilitation services for drug dependent offenders
We Help Ourselves	188,370	Community-based residential rehabilitation services for drug dependent offenders
Weigelli Centre Aboriginal	27,487	Capital Works Grant
Wellington Aboriginal Corporation Health Service	83,762	Aboriginal Minor Capital Works Program
Will Organise	6,818	Sponsorship of Association of Emergency Medicine (ACEM) Winter Symposium
Wodonga Regional Health Service	107,568	GP Procedural Training Program
Womensport and Recreation NSW Inc	20,000	Schoolgirls Breakfast with the Stars sponsorship support
TOTAL	45,220,728	

Public health outcome

FUNDING AGREEMENT

Health Services	[1]		[2]		[3]		[4]		[5]		[6]		[7]		[8]		[9]		Grand Total				
	HIV/AIDS		Women's Health		Alternative Birthing		Female Genital Mutilation		Family Planning		Cervical Cancer		Breast Cancer		National Drug Strategy		National Immunisation Program		2008	2007			
	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008	2007	
	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s	-\$000s
Sydney South West	3,189	3,111	1,212	1,329	0	0	0	0	5,550	5,442	0	0	1,335	753	0	0	0	0	11,286	10,635	11,286	10,635	
South Eastern Sydney Illawarra	6,411	6,422	342	382	160	160	0	0	0	0	0	0	1,853	709	0	0	0	0	8,766	7,673	8,766	7,673	
Sydney West	1,372	1,322	552	540	0	222	222	0	0	0	0	0	395	362	0	0	0	0	2,541	2,446	2,541	2,446	
Northern Sydney Central Coast	773	756	130	145	0	0	0	0	0	0	0	0	364	551	0	0	0	0	A1,267	1,452	A1,267	1,452	
Hunter New England	883	832	263	264	0	0	0	0	0	0	0	0	253	76	0	0	0	0	1,399	1,172	1,399	1,172	
North Coast	713	653	181	230	160	160	0	0	0	0	0	0	362	156	0	0	0	0	1,416	1,199	1,416	1,199	
Greater Southern	260	276	100	112	301	320	0	0	0	0	0	0	285	10	0	0	0	0	946	718	946	718	
Greater Western	325	314	108	179	0	0	0	0	0	0	0	0	35	276	0	0	0	0	468	769	468	769	
Justice Health	334	297	34	38	0	0	0	0	0	0	0	0	415	706	0	0	0	0	783	1,041	783	1,041	
Children's Hospital at Westmead	5	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	0	8	5	8	5	
Department of Health	0	0	0	0	418	114	12	7	0	0	0	0	5,103	6,595	0	0	0	0	147,879	189,932	147,879	189,932	
Total Commonwealth Contribution	14,265	13,985	2,921	3,219	1,162	784	234	229	5,550	5,442	2,518	2,469	10,403	10,199	142,346	183,216	142,346	183,216	196,235	236,050	196,235	236,050	
State Contribution	14,265	13,985	2,448	2,388	0	0	0	0	0	0	0	0	17,390	17,457	7,581	6,824	0	0	41,684	40,654	41,684	40,654	
Grand Total	28,530	27,970	5,369	5,607	1,162	784	234	229	5,550	5,442	2,518	2,469	34,226	33,964	17,984	17,023	142,346	183,216	237,919	276,704	237,919	276,704	

Note:

- Figures above do not include the use of rollovers.
- NGO payments are not shown separately and form part of the State contribution values.
- Women's Health figures exclude contributions made by the health services.

Comments:

- HIV/AIDS - The amounts reported under Public Funding Health Outcome Agreement (PHOFA) represent only the extent of previous cost sharing arrangements with the Commonwealth AIDS allocations for 2008-09 approximated \$99.4M.
- Women's Health - The Women's Health allocation does not include contributions made by the health services to this program.
- Alternative Birthing - Program fully funded by Commonwealth.
- Female Genital Mutilation - Program fully funded by Commonwealth. Statewide service administered through Sydney West AHS.
- Family Planning - Statewide service administered through Sydney South West AHS.
- [6] & [7] Cervical Cancer and Breast Cancer - Funding is provided to Cancer Institute NSW, which administers the breast & cervical screening programs.
- National Drugs Strategy - Funds were utilised to administer drug, alcohol & tobacco programs.
- National Immunisation Program - Commonwealth funding is for purchase of vaccines on the National Health and Medical Research Council (NHMRC) immunisation schedule. The reduction in AIA expenditure was due to the winding-back of the HVP Program and an increase in vaccines stock levels.

Capacity Building

INFRASTRUCTURE GRANTS PROGRAM

The Capacity Building Infrastructure Grants Program is a competitive funding program administered by NSW Health. Its purpose is to build capacity and strengthen research in the key areas of public health, primary health care and the provision of health services.

It aims to build these strengths in priority areas of importance to the health of the NSW population. Under the first two rounds of the program, grants of up to \$500,000 per year were available to successful applicants.

A review in late 2008 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 are being invited for round three in July 2009.

The objectives for round two were:

- Encourage a robust and vibrant research community in NSW, conducting high quality and internationally recognised research in the key areas of public health, primary health care and the provision of health services.
- Direct capacity towards generating research findings which address the areas of highest priority for improving and maintaining the health of the people of NSW.
- Where possible, ensure that research findings are adopted in the policies and practices of health providers and health services, resulting in improvements in the provision of services to the community.

Grants paid under this program for 2008-09 are as follows:

Grant Recipient	Amount \$	Purpose
Hunter Medical Research Institute	499,966	Newcastle Institute of Public Health
Sydney West Area Health Service	500,000	Centre for Infectious Diseases and Microbiology - Public Health
University of New South Wales	443,475	Centre for Health Informatics
University of New South Wales	355,790	Consortium for Social and Policy Research on HIV, Hepatitis C and Related Diseases
University of New South Wales	489,838	Centre for Primary Health Care and Equity
University of Sydney	500,000	Australian Rural Health Research Collaboration
University of Wollongong	100,000	Centre for Health Service Development
TOTAL	2,889,069	

Risk management and insurance activities

Within 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 2006-07 to 2008-09. An analysis follows the tables.

Table 1: Workers compensation – frequency and total claims cost

Occupation Group	2008-09				2007-08				2006-07			
	Frequency		Claims Cost		Frequency		Claims Cost		Frequency		Claims Cost	
	No.	%	\$M	%	No.	%	\$M	%	No.	%	\$M	%
Nurses	2,460	37	17.7	38	2,426	37	17.4	41	2,432	36	16.0	38
Hotel Services	1,156	17	8.0	17	1,341	20	8.9	21	1,326	20	7.9	19
Medical/Medical Support	799	12	5.2	11	743	11	5.1	11	818	12	5.7	14
General Administration	486	7	3.7	8	480	7	3.1	7	468	7	2.7	6
Ambulance	598	9	6.0	13	487	7	3.4	8	570	9	3.5	8
Maintenance	154	2	1.2	3	175	3	1.4	3	174	3	2.3	6
Linen Services	114	2	1.0	2	75	1	0.3	1	120	2	0.7	2
Not grouped	933	14	3.7	8	865	14	3.3	8	761	11	2.8	7
Total	6,700	100	46.5	100	6,592	100	42.9	100	6,669	100	41.6	100

Mechanism of Injury Group	2008-09				2007-08				2006-07			
	Frequency		Claims Cost		Frequency		Claims Cost		Frequency		Claims Cost	
	No.	%	\$M	%	No.	%	\$M	%	No.	%	\$M	%
Body Stress	2,821	42	21.8	47	2,744	42	18.8	44	2,694	41	20.8	50
Slips and Falls	1,092	16	7.8	17	1,094	16	8.5	20	1,169	18	7.3	17
Mental Stress	369	6	5.9	13	383	6	5.9	14	355	5	5.5	13
Hit by Objects	990	15	4.6	10	1,001	15	4.3	10	1,019	15	3.9	10
Motor Vehicle	544	8	3.4	7	510	8	2.6	6	500	7	1.7	4
Other causes	884	13	3.0	6	860	13	2.8	6	932	14	2.4	6
Total	6,700	100	46.5	100	6,592	100	42.9	100	6,669	100	41.6	100

Table 2: Analysis

	2008-09	2007-08	2006-07
Number of Employees FTE	102,867	99,815	97,824
Salaries and Wages \$M	8,521	7,912	7,359
Number of Claims per 100 FTE	6.51	6.60	6.82
Average Claims Cost	\$6,934.00	\$6,508.21	\$6,242.41
Cost of Claims per FTE	\$451.63	\$429.82	\$425.57
Cost of Claims as % S and W	0.55	0.54	0.57

Table 3: Average cost of:

	2008-09	2007-08	2006-07
Nurses	7,180.97	7,183.03	6,581.73
Hotel Services	6,884.37	6,606.81	5,948.41
Medical/Medical Support	6,516.89	6,862.81	6,940.40
Body Stress	7,734.30	6,838.60	7,288.12
Slips and Falls	7,164.12	7,757.79	6,222.15
Mental Stress	15,951.14	15,321.83	15,365.08

Footnote: Full-time equivalents (FTEs) are based on the wage declarations at 29 September 2008, provided by the Department of Health and public health organisations and submitted to the Treasury Managed Fund.

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 a 20-year period from 1 July 1989 to 30 June 2009 is presented below in two parts - from 1 July 1989 to 31 December 2001 and from 1 January 2002 to 30 June 2009.

The data has been separated, because it was required 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 2009 reveal that legal liability claims are dissected as follows:

- 1 July 1989 to 31 December 2001 (at 30 June 2009)
 - Treatment non-surgical 40% (33), Treatment Surgical 31% (26), Hepatitis C 4% (3), Slipping and Falling 7% (6) and Other 18% (32).
- 1 January 2002 to 30 June 2009 - Anaesthetic 2% (2), Antenatal neonatal 7% (7), Consent 3% (1), Diagnosis 17% (18), Infection Control 1% (1), Misplaced/lost 15% (15) non-procedural Surgical 12% (10), Procedural Surgical 11% (13), Slips/trips 6% (7), Treatment Failure 16% (13), and Other 10% (13).

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

In December 2001 the NSW Government advised that from 1 January 2002, it would provide coverage through the NSW Treasury Managed Fund for all visiting medical officers (VMOs) and honorary medical officers (HMOs) treating public patients in public hospitals, provided that they each signed a service agreement with their public health organisation and a contract of liability coverage. In accepting this coverage, VMOs and HMOs agreed to a number of risk management principles that would assist with the reduction of incidents in NSW public hospitals.

That indemnity has since been extended to cover private patients in the rural sector and all private paediatric patients.

For the period ending 30 June 2009, 3495 (2995) incidents had been notified, thus allowing early management as applicable. Of these, 439 (336) had converted to claims.

Retrospective cover for VMOs and HMOs for incidents prior to 1 January 2002

With the announcement of the Visiting Medical Officers and Honorary Medical Officers Public Patient Indemnity Cover, the NSW Government also announced that it would provide coverage for all unreported claims from VMOs and HMOs from

treating public patients in public hospitals for incidents up to and including 31 December 2001.

This initiative was introduced to lessen financial demands for the medical defence organisations in the setting of premiums. At 30 June 2009, the department had granted indemnity in respect of 349 (342) cases.

Specialist Sessional Visiting Medical Officers

Obstetricians and Gynaecologists

The indemnity scheme introduced by the department in February 1999 for specialist sessional VMOs - obstetricians and gynaecologists seeing public patients in public hospitals - has been incorporated with the Visiting Medical Officers and Honorary Medical Officers Public Patient Indemnity Cover.

Property

While property is not a significant risk, statistics at 30 June 2009 on property claims since 1 July 1989 identify 9,098 (8,712) claims at a cost of \$92.5m (\$80.2M). Claims costs are Storm and Water 40% (30), Fire/Arson 20% (23), Theft/Burglary 10% (10), Accidental Damage 5% (6), Fusion/Electrical 10% (11) Earthquake 11% (12), and Other 4% (8).

Claims excesses

Claims excesses apply to liability and property claims and equate to 50 per cent of the cost of the claim, capped at \$10,000 and \$6,000 respectively. These financial excesses are to 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) of which the department is a member. 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 and motor vehicle deposit premiums are adjusted through a hindsight calculation process after five years and 18 months respectively.

Hindsight declared and adjusted during 2008-09 were for:

- Motor Vehicle – 2006-07 – surplus \$0.2M
- Workers Compensation – 2002-03 final five years and 2004-05 interim three years were declared and adjusted in 2008-09, with the department receiving surpluses of \$18.6m and \$10.5M respectively. In all, NSW Health received a total surplus of \$29.1M hindsight adjustments.

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

The cost of insurance in 2008-09 for NSW Health is identified under Premium. Benchmarks are the budget allocation.

	Premium \$M	Benchmark \$M	Variation \$M
Workers Compensation	125.5	144.2	18.7
Motor Vehicle	7.9	6.9	(1.0)
Property	8.7	8.3	(0.4)
Liability	147.2	145.7	(1.5)
Miscellaneous	0.3	0.3	0.0
Total TMF	289.6	305.4	15.8
VMO	39.1	-	n/a
Total	\$328.6	-	n/a

Benchmarks (other than VMOs) are funded by Treasury. Workers compensation and motor vehicle are actuarially determined and premiums include an experience factor. Premiums for property, liability and miscellaneous are determined and benchmarks (standard is 95 per cent) are calculated by relativity of large and small claims. VMO cover is fully funded by NSW Health.

Motor vehicle and property premiums are both greater than benchmark. Improvement is expected. The level of property funding reflects the need for more effective risk management to reduce the smaller claims.

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 sectors. Ongoing development and support of the NSW Health OHS audit tool, the OHS Profile. NSW Health, in conjunction with the Independent Commission Against Corruption, has 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 VMOs and other clinicians.
- 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 claim).

- Ongoing support and refinement of an extensive information collection and management process that records all incidents electronically - the Incident Information Management System. It encompasses clinical and corporate incidents and is guided by a reissued incident management policy that ensures a consistent, systematic and co-ordinated approach to incident management.
- Release of policy and framework on NSW Health enterprise risk management (PD 2009_039). This is the initial phase in the four-year plan for implementation of a NSW Health-wide comprehensive risk management and monitoring system.
- Release of disaster preparedness education strategic framework 2008-2011 (GL 2009_005) and disaster risk management guidelines (GL2009_004).
- Release of Healthplan (PD2009_008).
- Release of policy on ChemAlert chemical information management system (PD2009_006).
- Release of policy on safe handling of cytotoxic drugs and related waste in NSW public health system (PD2008_059).
- Release of policy on improving the health and well-being of public sector employees (PD2008_042).



Three-year comparison

OF KEY ITEMS OF EXPENDITURE

Employee-Related Expenses	2009		2008		2007		Increase/decrease (%) compared to previous year	
	\$000	% Total Expense	\$000	% Total Expense	\$000	% Total Expense	2009	2008
Salaries and wages	6,741,560	48.71	6,362,731	48.51	5,889,279	48.91	5.95	8.04
Long service leave	265,690	1.92	213,600	1.63	194,184	1.61	24.39	10.00
Annual leave	731,189	5.28	603,635	4.60	584,464	4.85	21.13	3.28
Workers comp. Insurance	119,454	0.86	124,741	0.95	126,048	1.05	-4.24	-1.04
Superannuation	688,666	4.98	654,717	4.99	600,353	4.99	5.19	9.06
Sub-total	8,546,559	61.75	7,959,424	60.68	7,394,328	61.41	7.38	7.64
Other Operating Expenses								
Food supplies	87,483	0.63	88,564	0.68	81,562	0.68	-1.22	8.58
Drug supplies	615,745	4.45	622,876	4.75	516,901	4.29	-1.14	20.50
Medical & surgical supplies	541,965	3.92	541,965	4.13	522,867	4.34	0.00	3.65
Special service departments	271,476	1.96	256,868	1.96	216,157	1.80	5.69	18.83
Fuel, light and power	91,649	0.66	81,207	0.62	78,264	0.65	12.86	3.76
Domestic charges	89,227	0.64	83,652	0.64	82,472	0.68	6.66	1.43
Other sundry/general operating expenses *	1,260,687	9.11	1,158,706	8.83	1,068,291	8.87	8.80	8.46
Visiting medical officers	535,023	3.87	520,309	3.97	467,943	3.89	2.83	11.19
Maintenance	341,489	2.47	320,618	2.44	330,858	2.75	6.51	-3.09
Depreciation	479,689	3.47	448,619	3.42	418,171	3.47	6.93	7.28
Grants and subsidies								
Payments to Third Schedule and other contracted hospitals	568,441	4.11	603,849	4.60	502,219	4.17	-5.86	20.24
Other grant payments	389,539	2.81	423,096	3.23	353,279	2.93	-7.93	19.76
Finance costs	22,458	0.16	7,629	0.06	6,870	0.06	194.38	11.05
TOTAL EXPENSES	13,841,430		13,117,382		12,040,182		5.52	8.95

* Includes cross-border charges, insurance, rental expenses, rates and charges and motor vehicle expenses.

Source: Audited Financial Statements, 2008-09 and 2007-08