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CAPITAL WORKS AND ASSET MANAGEMENT

Strategic asset management

Significant achievements 2012-13

Under the Asset and Facilities Management Performance Improvement Program, NSW Health has entered into a contract with IBM for the statewide implementation of the TRIRIGA Integrated Workplace Management system. TRIRIGA will help improve NSW Health assets and facilities management to ensure that assets support patient care effectively and efficiently.

Major priorities for 2013-14

Statewide TRIRIGA system implementation will continue in 2013-14 with technology establishment followed by database information population, user training and project acceptance testing.

Capital Works Program

The Capital Works Program expenditure for NSW Health in 2012-13 was \$1.76 billion, comprising \$620 million once-off accounting recognition of the Royal North Shore Public Private Partnership (PPP) and \$1,137 million for works in progress and completed works. The Program is jointly managed by the Local Health Districts (LHDs) and other Health organisations for projects valued at less than \$10 million and by NSW Health Infrastructure for those projects usually valued at \$10 million or more.

The total Capital Works Program over four years from 2012-13 to 2015-16 was endorsed at \$4.7 billion. Approximately \$1.5 billion of this funding is for allocations to projects managed by the LHDs and other NSW Health organisations with the remaining \$3.2 billion allocated to projects managed by Health Infrastructure.

Local Health Districts, Networks and NSW Ambulance achieved capital expenditure of \$510 million during 2012-13. During the same year Health Infrastructure completed works to a total value of \$699 million representing a capital spend of \$627 million for the year. (*Further information on Health Infrastructure projects can be found at page 144.*)

Capital works completed in 2012-13

The following table includes major capital works managed by LHDs, Health Infrastructure, Networks and NSW Ambulance that were completed during 2012-13.

PROJECT	TOTAL COST \$M	COMPLETION DATE
NSW Ambulance		
Electronic Health Record - Ambulance	13.91	Jul 2012
Murwillumbah Ambulance Station	2.06	May 2013
Ambulance Digital Regions Initiative	1.79	Jun 2013
Ambulance Electronic Health Record	0.5	Jun 2013
Auburn Ambulance Station Co-location	0.37	Jun 2013
Central Coast LHD		
Central Coast Regional Cancer Centre	35	Nov 2012
Long Jetty Transitional Care Unit & Wyong Sub-acute Beds	1.91	Jul 2012
Simulated Learning Environments Program Equipment	0.76	Jun 2013
Far West LHD		
Broken Hill Mental Health Unit	6	Nov 2012
Broken Hill Rehabilitation Unit	7	Mar 2012
Ivanhoe Emergency Services	0.59	Aug 2012
Hunter New England LHD		
Narrabri Hospital Redevelopment	37	July 2012
Maitland Hospital Car Parking	0.86	Nov 2012
John Hunter Hospital Paediatric Outpatient Renovations	0.9	Mar 2013
Digital Regions Initiative	5.86	Jun 2013
Illawarra Shoalhaven LHD		
Simulated Learning Environments Program Equipment	0.86	May 2013
Port Kembla Hospital Power Upgrade	0.45	Jun 2013
Mid North Coast LHD		
Emergency Department Telehealth	1.11	Jul 2012
Dorrigo Multipurpose Service Expansion	0.34	Oct 2012
Emergency Department High Volume Short Stay - Equipment	0.3	Oct 2012
Rural Surgery Equipment	0.36	Oct 2012
Simulated Learning Environments Program Equipment	0.5	May 2013
Murrumbidgee LHD		
Gundagai Multipurpose Service	13	Sep 2012
Griffith Hospital Central Monitoring	0.5	Sep 2012
Griffith Hospital Maternity Upgrade	0.5	Sep 2012
Nepean Blue Mountains LHD		
Nepean Hospital Redevelopment Stage 3	95	Oct 2012
Nepean Hospital Fluoroscopy Unit Room	0.62	Sep 2012
Emergency Department High Volume Short Stay Surgical Robotic System Centre	3.99	Oct 2012
Simulated Learning Environments Program Equipment	0.46	Nov 2012
Northern Sydney LHD		
Mona Vale Hospital - Maternity Refurbishment	3.06	Jul 2012
Mona Vale Hospital Asbestos Removal in Service Tunnel	0.36	Jul 2012
Royal North Shore Public Private Partnership	620	Oct 2012
Royal North Shore Hospital Linear Accelerator Replacement	4.52	Oct 2012
Emergency Department National Emergency Access Target	0.25	Jun 2013

PROJECT	TOTAL COST \$M	COMPLETION DATE
Northern NSW LHD		
North Coast Cancer Institute	20	Nov 2012
Grafton Hospital Redevelopment Stage 2	10	Dec 2012
Flexible Capital - Lismore Base Hospital New MRI Scanner	3.29	Oct 2012
Pottsville HealthOne	3.7	Feb 2013
Rural Surgical Equipment	0.36	Jun 2013
Corporate Systems Stage 2 Rostering	0.25	Jun 2013
Southern NSW LHD		
Medical Imaging Implementation	0.77	Jul 2012
Flexible Capital - Goulburn Hospital	0.8	Dec 2012
Braidwood Multipurpose Service	0.5	Jan 2013
Chisolm Ross Centre, Goulburn	4.85	Feb 2013
Elective Surgery - Goulburn Hospital Theatres	3.5	Feb 2013
South Eastern Sydney LHD		
Prince of Wales Mental Health Intensive Care Unit	13	Dec 2012
Randwick Hospitals' Campus Hospital PET-CT Scanner	5.9	Jan 2013
Prince of Wales Hospital - Adult Eye Clinic Upgrade	1.47	Feb 2013
St George Hospital Sustainable Government Investment Program (SGIP) Loan	0.97	May 2013
South Western Sydney LHD		
Liverpool Hospital Redevelopment	397	Dec 2012
Liverpool Hospital Carpark Expansion	29	Dec 2012
Critical Information Communication Technology Infrastructure Upgrade 2	0.5	Feb 2013
Fairfield Hospital New X-ray Machine & Electric Beds	0.57	Jun 2013
Sydney LHD		
Royal Prince Alfred Hospital Hybrid Laboratory	3.24	Aug 2012
Concord Hospital - Thomas Walker Estate Stonework Repairs	1.2	Dec 2012
Dame Eadith Walker House Refurbishment For HIV/Dementia	3.94	Apr 2013
Concord Hospital Foreshore Walk	0.5	Jun 2013
Sydney Children's Hospital Network		
Sydney Children's Hospital Child and Adolescent Mental Health Services (CAMHS)	28	Mar 2013
Children's Hospital Westmead Visitor Car Park Extension	3	Oct 2012
Children's Hospital Westmead Clinical Trials Data Management System	0.25	Jun 2013
Children's Hospital Westmead Kids Research Institute Transgenic Facility Upgrade	0.54	Jun 2013
Western NSW LHD		
Dubbo Mental Health Unit	9	Feb 2013
Central West Oncology Service – Linear Accelerator	3.66	Oct 2012
Western Sydney LHD		
Institute of Clinical Pathology and Medical Research Laboratory Refurbishment - Westmead Hospital	0.8	Oct 2012
Westmead Millennium Institute - Capital Grant	50	Jun 2013
Blacktown Hospital - Render Rectification	1	Jun 2013
Westmead Hospital PET CT Scanner	2.53	Jul 2012
Westmead Hospital Emergency Dept. 'Front of House'	4.86	Mar 2013

CREDIT CARD CERTIFICATION

It is affirmed that for the 2012-13 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 whilst 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 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 Board.

The use of procurement cards benefits all Health Services through the reduction of purchase orders generated, the number of invoices received, the number of cheques processed and 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 2012-13 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 to March 2015)
- Mr Ian Gillespie, Independent Member (appointed March 2012 to March 2015)
- Karen Crawshaw, Non-independent Member (appointed June 2013 to June 2016).

I, Dr Mary Foley, declare that this Internal Audit and Risk Management Attestation is made in respect of the consolidated accounts of the following controlled entities:

- Central Coast LHD
- Far West LHD
- Hunter New England LHD
- Illawarra Shoalhaven LHD
- Mid North Coast LHD
- Murrumbidgee LHD
- Nepean Blue Mountains LHD
- Northern NSW LHD
- Northern Sydney LHD
- South Eastern Sydney LHD
- Southern LHD
- South Western Sydney LHD
- Sydney LHD
- Western NSW LHD
- Western Sydney LHD
- Agency for Clinical Innovation
- NSW Ambulance
- Bureau of Health Information
- Cancer Institute NSW*
- Clinical Excellence Commission
- Health Education and Training Institute
- Health Infrastructure
- HealthShare (formerly Health Support Services)
- Justice Health & Forensic Mental Health Network
- NSW Health Pathology**
- NSW Kids and Families**
- The Sydney Children's Hospitals Network

*Transferred to NSW Health 1 April 2013.

**New entities established during 2013-14.



Dr Mary Foley
Director General, NSW Health
2 September 2013

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IMPLEMENTATION OF PRICE DETERMINATION

From 2012-13 the costs for Ambulance charges were applied consistent with the determination of the Independent Pricing and Regulatory Tribunal. Rates were advised in NSW Health Policy Directive PD2012_032. Current charges are outlined in NSW Health Policy Directive PD2013_020 Ambulance Service Charges.

LAND DISPOSAL

A total of eight properties were sold during 2012-13 realising gross proceeds totalling \$16.8 million and a further five properties were under contract for sale at 30 June 2013 totalling \$35.8 million (gross) resulting in total gross sales proceeds in the order of \$52.7 million. All sales were undertaken in accordance with government policy.

Summary of sales 2012-13

PROPERTY	STATUS AT 30 JUNE 2013	GROSS SALE VALUE
Camperdown – Queen Mary Building, Royal Prince Alfred Hospital 50 Missenden Road	Contract Exchanged	\$27,600,000
Kanwal – Old Kamira Farm 539 Pacific Highway	Contracts Exchanged (October 2011)	\$1,272,000
Mosman – 7 Ellamatta Ave	Contract Exchanged	\$2,400,000
New Lambton – Lookout Road (Part John Hunter Hospital)	Contract Exchanged	\$2,550,000
Orange – 300 Anson Street	Contract Exchanged	\$2,000,000
		\$35,822,000
Byron Bay – 54 Jonson Street	Contract Settled	\$2,050,000
Chatswood – Part 46 Hercules Street	Contract Settled	\$10,165,000
Dubbo – 165 Brisbane street	Contract Settled	\$563,000
Kingscliff – 4 Eddie Avenue	Contract Settled	\$453,000
Orange – 75 & 75A Dalton Street	Contract Settled	\$500,000
Surry Hills – 493-495 South Dowling Street	Contract Settled	\$2,255,000
The Junction – 36 Kendrick Street	Contract Settled	\$865,000
		\$16,851,000
Total Gross Value		\$52,673,000

NON-GOVERNMENT ORGANISATION FUNDING

NSW Health has a long history of working with non-government organisations (NGOs) to deliver health services across NSW. Under the NSW NGO Program, NSW Health provided grants to over 300 organisations for services targeting Aboriginal health, drug and alcohol, mental health, AIDS, oral health, women's health, chronic illness support and other areas during 2012-13.

Grants Management Improvement Program

The Grants Management Improvement Program (GMIP) was initiated to look at ways to improve the administration of funding, including grants, to the NGO sector. The GMIP ensures that quality and cost effective health services are purchased and there is transparency in funding, appropriate levels of contestability in resource allocation decisions. The funding process is streamlined and consistent, while retaining a level of flexibility to support innovation.

Achievements in 2012-13 include:

- The GMIP taskforce was established in August 2012 undertaking significant consultations including three community forums, 60 individual consultation meetings and 154 responses to a survey of NGOs.
- The taskforce submitted the GMIP Taskforce Report in November 2012, containing 43 recommendations available on the NSW Health website.
- The NSW Ministry of Health released the NSW Health Partnerships for Health: A response to the GMIP Taskforce Report in March 2013 which outlines a new approach to partnering with providers of health and health related services. The report is available on the NSW Health website.
- Funding for existing grants was extended through 2013-14 to support the transition to the Partnerships for Health funding model.

NON-GOVERNMENT ORGANISATION GRANT PROGRAM 2012-13

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Aboriginal Health and Medical Research Council of NSW	153,800	Grant to continue the policy/project officer position and Aboriginal drug and alcohol network projects
Aboriginal Health and Medical Research Council of NSW	744,700	Implementation of HIV/AIDS, hepatitis C and sexually transmissible infections (STI) prevention, awareness raising and harm minimisation statewide projects with Aboriginal communities in NSW. Also: <ul style="list-style-type: none"> • Diploma of Community Services (Case Management) with a focus on Aboriginal Sexual Health distance learning package • sexual and reproductive health social marketing • hepatitis C treatment social marketing
Aboriginal Health and Medical Research Council of NSW	300,000	Implementation of the AH&MRC Tobacco Resistance and Control (A-TRAC) project to increase the capacity of NSW Aboriginal Community Controlled Health Services staff to undertake tobacco control activities and to contribute to reducing smoking rates among Aboriginal people in NSW
Aboriginal Health and Medical Research Council of NSW	163,900	Peak body advising state and federal governments on Aboriginal health matters and providing advocacy and support for Aboriginal community controlled health services
Aboriginal Health and Medical Research Council of NSW	2,385,167	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 and quality improvement programs
Aboriginal Medical Service Co-op Ltd	113,100	Aboriginal oral health services
Aboriginal Medical Service Co-op Ltd	271,300	Mental health workers project and mental health youth project for Aboriginal community in the Sydney inner city area
Aboriginal Medical Service Co-op Ltd	266,100	Multi purpose Drug and Alcohol Centre
Aboriginal Medical Service Co-op Ltd	450,100	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 Co-op Ltd	80,700	Preventive vascular health program for Aboriginal community in the Sydney inner city area
Aboriginal Medical Service Co-operative Ltd	192,000	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	414,100	Aboriginal oral health services
Aboriginal Medical Service Western Sydney Co-op Ltd	82,700	Mental health worker project for Aboriginal community
Aboriginal Medical Service Western Sydney Co-op Ltd	471,100	Preventive health care, family health, chronic disease management and drug and alcohol programs for the Aboriginal community in the western Sydney area
Aboriginal Medical Service Western Sydney Co-op Ltd	184,400	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
ACON – SWOP	1,082,320	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections peer-based sex worker education and outreach program
ACON Health Ltd	9,230,080	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; individual and group counselling; enhanced primary care and GP liaison; and HIV information provision
After Care	664,800	Family and Carer Mental Health Projects
Aged & Community Services Association of NSW & ACT Inc.	126,100	Co-ordination of the Positive Living in Aged Care (PLAC) project
Albury Wodonga Aboriginal Health Service Inc	320,300	Aboriginal oral health services
Albury Wodonga Aboriginal Health Service Inc	82,700	Mental health worker project for Aboriginal community
Albury Wodonga Aboriginal Health Service Inc	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Armajun Aboriginal Health Service	130,000	Provision of sexual and reproductive health programs for local Aboriginal communities
Association for the Wellbeing of Children in Healthcare Ltd	164,400	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
Asthma Foundation of NSW	25,000	Undertake asthma community education programs
Australasian Society for HIV Medicine Inc	1,782,200	ASHM provides: <ul style="list-style-type: none"> • training to authorise general practitioners (GPs) to prescribe s100 drugs used in the treatment of HIV, hepatitis B (HBV) and hepatitis C (HCV) • training education and support for GPs who are involved in HIV, HBV and HCV shared care • training to GPs and Practice Nurses on HIV and STI testing • HIV, STI, HBV and HCV training for other health care providers including nurses and Aboriginal health workers together with general workforce development support
Australian Breastfeeding Association (NSW Branch)	102,500	Promoting and supporting breastfeeding
Australian Diabetes Council Ltd	2,320,000	Provision of syringes and pen needles at no cost to NSW registrants of the National Diabetic Services Scheme and the promotion and education for safe sharps disposal
Awabakal Newcastle Aboriginal Co-op Ltd	164,700	Aboriginal oral health services

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Awabakal Newcastle Aboriginal Co-op Ltd	93,000	Mental Health worker project for Aboriginal community in the Newcastle area
Awabakal Newcastle Aboriginal Co-op Ltd	524,400	Preventive health care, drug and alcohol, ear health, chronic care and family health programs for the Aboriginal community in the Newcastle area
Awabakal Newcastle Aboriginal Co-op Ltd	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Biripi Aboriginal Corporation Medical Centre	164,700	Aboriginal oral health services
Biripi Aboriginal Corporation Medical Centre	238,100	Preventive health care drug and alcohol and family health programs for the Aboriginal community in the Taree area
Biripi Aboriginal Corporation Medical Centre	74,300	Preventive vascular health program for Aboriginal community in the Taree area
Biripi Aboriginal Corporation Medical Centre	184,400	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
Black Dog Institute	1,497,900	Programs to advance the understanding, diagnosis and management of mood disorders through research, education, training and population health approaches
Bourke Aboriginal Health Service Ltd	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Bourke Aboriginal Health Service Ltd	238,100	Public health, family health and drug and alcohol programs for the Aboriginal community in Bourke and surrounding areas
Bulgarr Ngaru Medical Aboriginal Corporation	84,100	Family health program in the Grafton area
Bulgarr Ngaru Medical Aboriginal Corporation	398,700	Aboriginal oral health services
Bulgarr Ngaru Medical Aboriginal Corporation	94,900	Mental Health worker project for Aboriginal community
Bulgarr Ngaru Medical Aboriginal Corporation	184,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities & provision of sexual and reproductive health programs for local Aboriginal communities
Bulgarr Ngaru Medical Aboriginal Corporation – Casino AMS	212,000	Chronic disease prevention and management program in the Casino area
Bulgarr Ngaru Medical Aboriginal Corporation – Casino AMS	229,400	Aboriginal oral health services
Centacare Wilcannia-Forbes	665,800	Family and Carer Mental Health Projects
Centacare Wilcannia-Forbes	151,800	Family health program in Narromine and Bourke
Centre for Disability Studies	200,000	Provision of a medical and health consultant service for adolescents and adults with intellectual disability
Centre for Social Research in Health – University of NSW	423,379	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
Coomealla Health Aboriginal Corporation	93,000	Mental Health worker project for Aboriginal community
Coomealla Health Aboriginal Corporation	184,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities & provision of sexual and reproductive health programs for local Aboriginal communities
Coonamble Aboriginal Health Corporation	296,100	Family health and chronic care programs in the Coonamble area
Coonamble Aboriginal Health Corporation	115,000	Provision of sexual and reproductive health programs for local Aboriginal communities
Council of Social Service NSW	219,300	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
Cummeragunja Housing & Development Aboriginal Corporation	93,000	Mental Health worker project for Aboriginal community
Cummeragunja Housing & Development Aboriginal Corporation	84,400	Preventive health program for Aboriginal community in the Cummeragunja, Moama and surrounding areas
DAMEC (Drug and Alcohol Multicultural Education Centre)	608,000	Statewide program targeting health and related professionals to assist them to appropriately service Culturally and Linguistically Diverse customers
Dubbo Neighbourhood Centre Inc	84,500	Family health program for communities in the Dubbo area
Durri Aboriginal Corporation Medical Service	398,700	Aboriginal oral health services
Durri Aboriginal Corporation Medical Service	365,600	Preventive health care, chronic care, drug and alcohol programs for the Aboriginal communities in the Kempsey area
Durri Aboriginal Corporation Medical Service	74,400	Preventive vascular health program for Aboriginal community in the Kempsey area
Durri Aboriginal Corporation Medical Service	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Family Drug Support	184,600	Grant to support services for families of drug and alcohol affected people
Family Planning NSW	312,500	Provision of sexual and reproductive health evaluation framework for Aboriginal communities in NSW
Frederic House	185,800	Project grant for mental health services at aged care facility
Galambila Aboriginal Health Service Inc.	212,000	Chronic disease prevention and management program for Aboriginal community in the Coffs Harbour area
Galambila Aboriginal Health Service Inc.	82,700	Mental Health worker project for Aboriginal community
Galambila Aboriginal Health Service Inc.	74,400	Preventive vascular health program for Aboriginal community in the Coffs Harbour area
Goorie Galbans Aboriginal Corporation	127,500	Family health program in the Kempsey area
Griffith Aboriginal Medical Service	220,100	Provision of sexual and reproductive health programs for local Aboriginal communities and provision of hepatitis C treatment programs for Aboriginal communities

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Health Consumers NSW	350,000	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
Healthy Kids Association Inc	420,300	Delivery of key activities in relation to the NSW School Canteen Strategy, Fresh Taste @ School and activities associated with the Healthy Children Initiative when required
Hepatitis NSW	1,666,800	HNSW is a statewide 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
Hunter New England LHD	439,300	Aboriginal oral health services
Illaroo Cooperative Aboriginal Corporation	54,700	Personal care worker for the Rose Mumbler Retirement Village
Illawarra Aboriginal Medical Service	287,700	Aboriginal oral health services
Illawarra Aboriginal Medical Service	253,000	Preventive health care, drug and alcohol programs, health and welfare worker and an early childhood nurse for the Aboriginal community in the Illawarra area
Illawarra Aboriginal Medical Service	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Intereach NSW Inc	91,800	Family health program in the Deniliquin area
Katungul Aboriginal Corporation Community & Medical Services	299,700	Aboriginal oral health services
Katungul Aboriginal Corporation Community & Medical Services	74,900	Ear health program for Aboriginal communities of the far south coast region
Katungul Aboriginal Corporation Community & Medical Services	87,600	Mental Health worker project for Aboriginal community
Katungul Aboriginal Corporation Community & Medical Services	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
KIDSAFE NSW Inc	214,500	Prevention of deaths and injuries to children under the age of 15
Life Education NSW Ltd	1,847,000	A registered training organisation providing health oriented educational program for primary school children
Lifeline Australia	2,061,600	Crisis telephone service
Maari Ma Aboriginal Corporation	180,800	Aboriginal oral health services
Maari Ma Health Aboriginal Corporation	361,655	Family health, chronic disease prevention and management programs
Macquarie University Department of Psychology	63,700	Project funding for a drug and alcohol education curriculum content in the Master of Social Health course
Manning District Emergency Accommodation Inc	54,100	Counselling and support service for Aboriginal women and children in the Manning district
Mental Health Coordinating Council NSW	744,100	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	665,400	A specialist outreach support program for people with mental health issues
National Heart Foundation of Australia (NSW Division)	422,100	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
National Stroke Foundation	1,092,400	Undertake community and workplace health checks
Network of Alcohol & Other Drugs Agencies Inc	1,070,400	Peak body for non government organisations providing alcohol and other drug services
Ngaimpe Aboriginal Corporation	167,800	Residential drug and alcohol program for men in the Central Coast area
NSW Association for Youth Health Inc	116,500	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
NSW Rural Doctors Network Ltd	1,398,800	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 hospital
NSW Users & AIDS Association Inc	161,048	Funding to assist with the development and facilitation of the Drug and Alcohol Consumer Sub Committee
NSW Users & AIDS Association Inc	1,447,575	NUAA is a statewide community-based organisation that provides HIV/AIDS and hepatitis C prevention education, harm reduction, advocacy, referral and support services for people who inject drugs
Orana Haven Aboriginal Corporation	139,300	Residential drug and alcohol program, located near Brewarrina
Orange Aboriginal Health Service	212,000	Chronic disease prevention in the Orange area
Orange Aboriginal Health Service	315,200	Aboriginal oral health services
Parkinson's NSW Inc	24,100	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
Parramatta Mission	1,331,000	Five year Family and Carer Mental Health Projects
Peer Support Foundation Ltd	242,100	Social skills development program, providing education and training for youth, parents, teachers, undertaken in schools across NSW
Pharmacy Guild of Australia (NSW Branch)	1,426,700	Coordination of the Pharmacy Fitpack Scheme (Needle Syringe Program) in retail pharmacies throughout NSW

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Pharmacy Guild of Australia (NSW Branch)	640,000	Undertake community and workplace health checks
Pius X Aboriginal Corporation	164,200	Aboriginal oral health services
Pius X Aboriginal Corporation	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Positive Life NSW	794,500	Statewide community based education, information and referral support services for people living with HIV
QMS (Quality Management Services) Inc	205,000	Assist with the NGO Quality Improvement Program for NGOs funded under NSW Health's NGO Grant Program
Riverina Medical & Dental Aboriginal Corporation	434,100	Aboriginal oral health services
Riverina Medical & Dental Aboriginal Corporation	82,700	Mental Health worker project for Aboriginal community
Riverina Medical & Dental Aboriginal Corporation	455,900	Preventive health care, drug and alcohol, ear health and family health services for the Aboriginal community in the Riverina region
Schizophrenia Fellowship of NSW Inc	2,002,600	Three five year Family and Carer Mental Health Projects
Schizophrenia Research Institute	1,568,200	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	249,500	Aboriginal oral health services
South Coast Medical Service Aboriginal Corporation	178,200	Mental Health worker for local Aboriginal community
South Coast Medical Service Aboriginal Corporation	154,900	Preventive health care and drug and alcohol programs for the Aboriginal community in the Nowra area
South Coast Medical Service Aboriginal Corporation	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Tharawal Aboriginal Corporation	287,700	Aboriginal oral health services
Tharawal Aboriginal Corporation	82,700	Mental Health worker project for Aboriginal community
Tharawal Aboriginal Corporation	153,600	Preventive health care, drug and alcohol programs for the Aboriginal community in the Campbelltown area
Tharawal Aboriginal Corporation	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
The Kirby Institute – University of NSW	999,243	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
The Oolong Aboriginal Corporation	184,500	Residential drug and alcohol treatment, located in the Nowra area
The Oolong Aboriginal Corporation	270,500	A residential drug and alcohol treatment and referral service for Aboriginal people
Tobwabba Aboriginal Medical Service	85,200	Family health services for the prevention and management of violence within Aboriginal families
United Hospital Auxiliaries of NSW Inc	179,900	Peak organisation providing coordination and central administration for members of the United Hospital Auxiliaries
Uniting Care NSW.ACT	3,283,900	Medically Supervised Injecting Centre
University of Wollongong – IHMRI	787,400	Grant to support the treatment of personality disorder project
Walgett Aboriginal Medical Service Co-op Ltd	113,100	Aboriginal oral health services
Walgett Aboriginal Medical Service Co-op Ltd	165,300	Mental Health worker project for Aboriginal community
Walgett Aboriginal Medical Service Co-op Ltd	290,400	Preventive health care, family health and drug and alcohol programs for the Aboriginal community in the Walgett area and Aboriginal Health Worker in Collarenebri
Walgett Aboriginal Medical Service Co-op Ltd	212,800	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities & provision of hepatitis C treatment programs for local Aboriginal communities
WAMINDA (South Coast Women's Health & Welfare Aboriginal Corp)	85,700	Family health program in the south coast area
WAMINDA (South Coast Women's Health & Welfare Aboriginal Corp)	83,200	Mental Health worker project for Aboriginal community
Weigelli Centre Aboriginal Corporation	82,700	Mental Health worker project for Aboriginal community
Weigelli Centre Aboriginal Corporation	75,600	Residential drug and alcohol program for Aboriginal people in the Cowra area
Wellington Aboriginal Corporation Health Service	206,900	Drug and alcohol, youth and family health programs for the Aboriginal community in and around Wellington
Wellington Aboriginal Corporation Health Service	90,600	Project grant for the employment of a clinical team leader (psychologist) Aboriginal mental health focus
Wellington Aboriginal Corporation Health Service	69,400	Provision of HIV/AIDS, hepatitis C and sexually transmissible infections and prevention programs for local Aboriginal communities
Women's Health NSW	184,500	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
Yerin Aboriginal Health Services Inc	315,200	Aboriginal oral health services
Yerin Aboriginal Health Services Inc	82,700	Mental Health worker project for Aboriginal community
Yerin Aboriginal Health Services Inc	355,700	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	162,000	Family health program for the Aboriginal community in Forbes and surrounding areas

OPERATING CONSULTANTS 2012-13

Consultancies equal to or more than \$50,000

CONSULTANT	COST (\$)	TITLE / DESCRIPTION
<i>Management Services</i>		
ARTD P/L	61,733	Recovery and Resource Services Program Evaluation
Ernst & Young	71,151	Review of Jarrah House
Ipsos Public Affairs Pty Ltd	59,679	Evaluation of the "Know When to Say When" Campaign
The George Institute	302,508	Evaluation of NSW Connecting Care
Brendan O'Reilly Consultancy	106,681	Review of Ambulance Service of NSW
Sub Total	601,752	
<i>Organisational Review</i>		
Craig Gear & Associates	63,646	Review of the Essentials of Care Program
Protiviti P/L	134,697	Review NSW Health's Data Quality Audit and Assurance Program
Paxton Partners	98,408	Management of funding under National Health Reform Arrangements
Sub Total	296,751	
Consultancies equal to or more than \$50,000	898,503	

Consultancies less than \$50,000. During the year 33 other consultancies were engaged in the following areas:

	COST (\$)
IT Services	108,903
Management Services	262,127
Operating Environment	300
Organisational Review	84,781
Training	31,272
Consultancies less than \$50,000	487,383
Total consultancies	1,385,886

OTHER FUNDING GRANTS 2012-13

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Aboriginal Health & Medical Research Council of NSW	32,600	Promote access to improve lifestyle for Aboriginal people
Adele Dundas Inc	103,478	Grants for residential rehabilitation services for clients from Adult Drug Court
Adventist Healthcare Ltd	5,000,000	Health Workforce Education Centre
Aftercare	472,534	Boarding House Support Initiative
Aftercare	1,802,663	Housing and Accommodation Support Initiatives projects
Aftercare – Biala	187,000	Supported Accommodation Service
Australasian College of Health Services Management	84,636	Graduate Health Management Program
Australia & NZ Intensive Care Society	273,421	ANZICS Core Bi-National Intensive Care Databases
Australian Breastfeeding Association	140,000	Promotion and support of breast feeding targeting overweight and obesity in NSW
Aust. Commission on Safety & Quality in HealthCare	1,829,795	Contribution for the Australian Commission on Safety and Quality in Health Care
Australian Diabetes Council	150,000	Funding of National Diabetes Service Scheme
Australian National Preventive Health Agency	500,000	National Partnership Centre – Support the implementation of research-informed changes in health and health care systems
Australian Red Cross	262,708	Funding for Save a Mate program
Australian Red Cross Service	7,981,986	Tissue Typing / Bone Marrow Services
Benelongs Haven Ltd	46,306	Grants for residential rehabilitation services for clients from Adult Drug Court
Beyond Blue Ltd	1,200,000	National initiative to create a community response to depression
Bridges Inc	73,833	Drug and Alcohol Treatment Services
Cancer Institute NSW	8,100,000	Funding for Breast Screening Equipment
Children's Hospital, Westmead	20,000	Cystic Fibrosis Clinic – Gastrostomy Feed funding
Community Links Wollondilly	5,000	Update to youth mental health resources
Community Restorative Centre	80,577	Drug and Alcohol Treatment Services
Cure For Life Foundation	120,000	Passion4Life – Accelerating a cure for brain cancer
Drug and Alcohol Multicultural Education Centre	241,456	Drug and Alcohol Treatment Services

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Department of Education & Communities	250,000	NSW Sexual Health in schools project
Department of Education and Training	102,676	Implementation of the Magistrate Early Referral into Treatment Program (MERIT)
Department of Family and Community Service	359,348	Return of Integrated Services program funds
Department Of Health and Ageing	1,348,525	Australian Bone Marrow Donor Registry for National Cord Blood Collection Network
Department of Health and Ageing	1,587,456	Australian Childhood Immunisation Register – Record vaccination details of children under seven years of age registered with Medicare Australia
Department of Health, South Australia	1,094,319	AHMAC Admin/Secretariat and Project Work Program
Department of Health, South Australia	975,772	NSW Contribution to Funding Procedures for Nationally Funded Centres
Department of Health, Victoria	14,667	NSW contribution to the National Mental Health Workforce Advisory Committee
Department of Health, Victoria	46,031	Web based professional education project
Department of Justice and Attorney General	83,766	Alcohol Magistrate Early Referral into Treatment (MERIT) evaluation
Department of Justice and Attorney General	279,130	Implementation of the Magistrate Early Referral into Treatment (MERIT) Program
Department of Justice and Attorney General	72,165	Review of dependency certificates under the <i>Drug and Alcohol Treatment Act 2007</i>
Department of Juvenile Justice and Human Services	2,331,524	Implementation of the Magistrate Early Referral into Treatment (MERIT) Program
Department of Premier & Cabinet	314,000	Support for Premier's Council of Active Living
Eastern Health	130,000	Research into physiology, cognition and risk taking behavior of combining alcohol with energy drinks
Exodus Foundation	5,000	Funding for volunteer counselling training program
Family Drug Support	40,000	An evaluation of the effectiveness of the Stepping Stones intervention for families affected by problematic drug use
Family Drug Support	135,000	Funding of the 24/7 Helpline
Fight Cancer Foundation	121,800	Albury Wodonga Patient and Carer Accommodation Centre
Forbes Community Men's Shed	10,000	Fencing of Men's Shed
Garvan Research Foundation	100,000	The Breakthrough Fund
Guthrie House	38,743	Grants for residential rehabilitation services for clients from Adult Drug Court
HammondCare	94,603	Special Care Unit and Program for older people with severe behavioural and psychiatric symptoms associated with dementia
Hartley Ann – Maree	10,000	Support work as an ambassador for suicide prevention
Health Profess. & Medical Research Council of NSW	10,000	Funding of Aboriginal and Torres Strait Islander Health Practice Council of NSW
Health Care Complaints Commission	11,458,460	Health Care Complaints Commission Grant
Health Professional Council Authority	10,000	Funding to run Aboriginal & Torres Strait Islander Council
Health Professionals Council Authority	6,440	Establish complaints handling functions for four new health professions registered from 01 July 2012
Humpty Dumpty Foundation	307,200	Medical Paediatric equipment for various hospitals
Illawarra Shoalhaven Medical	430,000	Funding for NBN Telehealth to the Home Trial Program
Illawarra Shoalhaven Medicare Local	4,545	Dementia Risk Reduction Education Program
Jarra House	163,972	Drug and Alcohol Treatment Services
Jarra House	15,080	Grants for residential rehabilitation services for clients from Adult Drug Court
Juvenile Diabetes Research Foundation	10,000	Fund a Cure Donation
Kamira Alcohol and Other Drug Treatment Service Inc	57,850	Grants to cover expenses relating to relocation to new premises
Kedesh Rehabilitation Services Ltd	204,823	Drug and Alcohol Treatment Services
Kids of Macarthur	25,000	Purchase paediatric medical equipment
Lou's Place	14,700	Installation of air conditioning at the Potts Point premises
Maari Ma Health	2,200,000	Redevelopment works, primary healthcare facilities
Maari Ma Health	202,316	Drug and Alcohol Treatment Services
Make A Difference Ltd	60,000	Establish a camp program at Kangaroo Valley for children and young people who are affected by mental illness
Mental Health Commission	5,100,000	Mental Health Commission Grant
Mental Health Council of Australia	16,130	National Mental Health Consumer and Carer Forum – annual contribution
Menzies School of Health Research	5,000	One21Seventy continuous quality improvement tools at Tharawal Aboriginal Corporation Medical Service
Miracle Babies Foundation	5,000	Support, education and resources for premature and sick newborns
Mission Australia	2,741,087	Housing and Accommodation Support Initiatives projects
Mission Australia	672,400	Mental Health recovery and resource services program
Mission Australia	50,000	Rural Outreach for locally led outcomes
National Association for Loss and Grief	313,830	Provide victim support following adverse events involving mental health clients
National Blood Authority	2,602,925	Contributions to High Cost Patient Pool
National Blood Authority	2,888,547	Contributions to operational costs and National Managed Fund
National Rugby League Ltd	40,000	Various community mental health initiatives
National Rugby League Ltd	26,000	Anxiety Awareness Campaign
National Rugby League Ltd	24,000	Know When to Say When campaign
Neami Limited	630,045	Boarding House Support Initiative
Neami Limited	8,892,936	Housing and Accommodation Support Initiatives projects

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Neami Limited	504,300	Mental Health recovery and resource services program
Neuroscience Research Australia	3,000	Falls Risk Screening tool project for NSW Ambulance
New Horizon Enterprises	11,283,317	Housing and Accommodation Support Initiatives projects
Ngaimpe Aboriginal Corporation	6,825	Grants for residential rehabilitation services for clients from Adult Drug Court
Northern Sydney LHD	659,843	Private Blood Payment
NSW Department of Corrective Services	1,582,329	Support for specialist drug and alcohol counselling positions and the coordination of drug and alcohol programs conducted in NSW correctional facilities
NSW Department of Education & Training	519,548	Children's Healthy Eating & Physical Activity Program in Primary Schools (Live Life Well @ School)
NSW Department of Family and Community Services	81,338	Training for Community Services staff working with drug related problems in the key areas of welfare service
NSW Institute of Psychiatry	144,761	Mental health professional online development program
NSW Institute of Psychiatry	90,000	Mental Health Training Program – Community Assessment and Acute Treatment Services
NSW Institute of Psychiatry	181,818	NSW Suicide Prevention Strategy – Grief and Loss Training Program for Aboriginal Mental Health Workers
NSW Nurses and Midwives' Association	72,727	Bob Fenwick Memorial Mentoring Grants Program
NSW Police	97,771	Funding for Clinical Nurse Consultant position for the NSW Police Force Mental Health Intervention Team
NSW Police	599,574	Implementation of the Magistrate Early Referral into Treatment Program and Development of drug and alcohol training
NSW State Library	153,750	Drug information in libraries
NSW Therapeutic Advisory Group Inc	280,922	Evaluation of cost initiatives in effective use of medicines in public hospitals
Odyssey House McGrath Foundation	3,315	Grants for residential rehabilitation services for clients from Adult Drug Court
Office of Communities Sport & Recreation	125,000	Aquatic & Recreation Institute – Active Ageing Program
Old Bar Men's Shed	5,000	Purchase of shed equipment
On Track Community Program	642,976	Housing and Accommodation Support Initiatives projects
Orana Haven Rehabilitation Centre	152,432	Fire Alarm improvement, replace decking, urinalysis testing
Parramatta Mission	210,015	Boarding House Support Initiative
Parramatta Mission	4,645,038	Housing and Accommodation Support Initiatives projects
Pharmacy Guild of Australia	1,356,242	Pharmacy Incentive Scheme – continuing participation of community pharmacy in the NSW Opioid Treatment Program
Queensland University of Technology	30,000	ARC Linkage Project – A prospective evaluation of the impact of the nurse practitioner role on emergency department outcomes
RichmondPRA	787,556	Boarding House Support Initiative
RichmondPRA	13,941,846	Housing and Accommodation Support Initiatives projects
RichmondPRA	903,538	Mental Health recovery and resource services program
Riverina East Regional Organisation Council	45,455	Enhancement of Safe Sharp website
Roam Communities	15,000	Production of Mental Health Promotional Pack
Royal Hospital For Women Foundation	38,970	Equipment for Newborn Care Centre
RUOK? Limited	10,000	Support work as an ambassador for suicide prevention
Salvation Army	47,500	Drug and Alcohol Treatment Services
Salvation Army	4,000	Funding for women experiencing Post Natal Depression
Salvation Army	78,605	Grants for residential rehabilitation services for clients from Adult Drug Court
Samaritans Foundation	234,042	Drug and Alcohol Treatment Services
Sax Institute	2,351,750	Improving health by increasing use of research in policy making
Schizophrenia Fellowship	53,000	Community Mental Health Support, Information and Education Program
Schizophrenia Fellowship	315,188	Mental Health recovery and resource services program
Schizophrenia Research Institute	514,585	Establish a research program and evidence library into epidemiology and population health in relation to schizophrenia
Schizophrenia Research Institute	1,000,000	Grant for the Macquarie Group Foundation Chair
St Luke's Anglicare	729,403	Housing and Accommodation Support Initiatives projects
St Luke's Anglicare	189,113	Mental Health recovery and resource services program
St Vincent de Paul Society	50,298	Drug and Alcohol Treatment Services
St Vincent de Paul Society	9,990	St Joseph's workshop-Purchase workshop equipment
St Vincent's Hospital	675,723	Private Blood Payment
St Vincent's Hospital Sydney	17,431	Medical equipment including vital signs monitors, defibrillator and resuscitation trolley
St Vincent's Hospital Sydney	36,000	Photodynamic Therapy Device with Accessories
St Vincent's Tree of Life	10,000	Support hospital's cancer services program – (breast, brain, throat)
Ted Noffs Foundation	42,866	Healthy living program for young people in Liverpool
Tenterfield Shire Council	54,676	Fluoridation Program
The Buttery Ltd	98,000	Drug and Alcohol Treatment Services
The Lyndon Community	10,075	Grants for residential rehabilitation services for clients from Adult Drug Court
The University Of Notre Dame Australia	1,181,818	Establish Hawkesbury Multidisciplinary Clinical School

ORGANISATION NAME	AMOUNT (\$)	DESCRIPTION
Uniting Care	11,400	Investigation of the reasons for using heat in the preparation of pharmaceutical opioids for injection at the Sydney Medically Supervised Injecting Centre
University of Newcastle	279,877	Many Rivers Diabetes Prevention Program for Aboriginal People
University of Newcastle	1,355,000	Mental Health and Wellbeing in rural and remote NSW
University of Newcastle	19,662	Patient priorities for change and preferences for models of support
University of Newcastle	17,006	Research into "Does electronic screening and brief intervention increase uptake of referrals for further specialist care among non-treatment seeking hospital outpatients identified as possibly alcohol dependent"
University of Newcastle	1,614,241	Rural Adversity Mental Health Program
University of NSW	33,891	Computerised treatment for cannabis use in an early psychosis service
University of NSW	57,881	Engagement of Kirby Institute to research HIV Prevention and Care Program
University of NSW	58,731	Funding for evaluation of two homelessness projects
University of NSW	62,580	Improving General Practitioner prescribing of pharmaceutical opioids
University of NSW	22,727	Modelling policy options to increase the capacity of dispensing opioid treatment in NSW
University of NSW	274,689	NSW contribution to Injury Risk Management Research Centre
University of NSW	72,800	Research into understanding the health and service needs of diverse populations of pharmaceutical opioid users
University of NSW	100,000	Research of impact of four hour rule in Emergency Department
University of NSW	8,838	Research on demand and access to the NSW Opioid Treatment Program
University of NSW	375,000	Research on healthy built environments and reduction in chronic diseases
University of NSW	14,723	Review of NSW Sexual Health in Schools
University of NSW	100,000	Selective Serotonin Reuptake Inhibitors (SSRIs) in reducing impulsivity associated with offending behaviour in repeat violent offenders
University of NSW	104,815	Stage 3 Prison cohort in Hepatitis C
University of NSW	200,000	The NSW Child Development Study
University of NSW	360,000	Workplace Mental Health Clinical Academic Research Program
University of Sydney	132,454	Chair of Medical Physics Research Program
University of Sydney	27,273	Harm Education in Smokers with Mental Health Illness
University of Sydney	44,000	Health outcomes associated with long term cannabis use
University of Sydney	71,940	Radiation oncology delivery technology in NSW Hospitals
University of Sydney	415,000	NSW Centre for Management for Physical Activity, Nutrition and Obesity Research
University of Sydney	30,000	Purchase new microscope – Nerve Research Foundation
University of Sydney	100,000	Research in Better Health for Urban Aboriginal Children
University of Sydney	6,999	Research into Alcohol and Harm minimisation among Australian university students
University of Sydney	17,364	Support of Medical Physics Registrars Training Workshop – External Beam Radiation Treatment Planning Training Course
Various Community Drug Action Teams	221,891	Implementation of projects within their communities that minimise harms associated with drug and alcohol misuse
Various Education Institutions	479,000	Clin Connect
Wallis Lake Men's Shed	5,000	Workshop equipment purchase
Warrumbungle Shire Council	246,589	Fluoridation Program
Watershed	129,016	Drug and Alcohol Treatment Services
Wayback Committee Ltd	496,275	Grants for residential rehabilitation services for clients from Adult Drug Court
We Help Ourselves	675,287	Drug and Alcohol Treatment Services
We Help Ourselves	53,625	Grants for residential rehabilitation services for clients from Adult Drug Court
Wellington Aboriginal Corporation Health Service	904,510	New Multi Purpose Facility
Westmead Millennium Institute	28,293,048	Building and Construction of Institute
WorkCover NSW	85,000	Healthy Worker Initiative Program
Wyong Neighbourhood Centre	18,500	Fit out to the Cottage

PAYMENT OF ACCOUNTS

The following tables provide payment performance information for the Ministry of Health for 2012-13.

AGED ANALYSIS AT THE END OF EACH QUARTER

Quarter	Current \$'000	Less than 30 days overdue \$'000	Between 30 and 60 days overdue \$'000	Between 61 and 90 days overdue \$'000	More than 90 days overdue \$'000
All Suppliers¹					
September	\$258,560	\$299,559	\$12,044	\$13,513	\$384
December	\$363,948	\$42,356	\$6,826	\$1,144	\$2,513
March	\$198,055	\$28,139	\$13,006	\$5,431	\$2,484
June	\$182,492	\$63,290	\$2,465	\$641	\$16,979
Small Business Suppliers¹					
September	\$2	\$0	\$0	\$0	\$0
December	\$1	\$1	\$0	\$0	\$0
March	\$71	\$0	\$0	\$0	\$0
June	\$79	\$1	\$0	\$0	\$0

ACCOUNTS DUE OR PAID EACH QUARTER

	Sept \$'000	Dec \$'000	Mar \$'000	Jun \$'000
All Suppliers¹				
Number of accounts due for payment	8,313	7,076	7,872	9,303
Number of accounts paid on time	7,760	6,234	6,901	8,732
Actual percentage of accounts paid on time (based on number of accounts)	93.4%	88.1%	87.7%	93.9%
Dollar amount of accounts due for payment	\$584,060	\$416,787	\$247,115	\$265,867
Dollar amount of accounts paid on time	\$558,119	\$406,304	\$226,194	\$245,782
Actual percentage of accounts paid on time (based on \$)	95.6%	97.5%	91.5%	92.5%
Number of payments for interest on overdue accounts	\$0	\$0	\$0	\$0
Interest paid on overdue accounts				
Small Business Suppliers²				
Number of accounts due for payment to small businesses	1	2	1	4
Number of accounts due to small businesses paid on time	1	2	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	\$2	\$2	\$71	\$80
Dollar amount of accounts due to small businesses paid on time	\$2	\$2	\$71	\$80
Actual percentage of small business accounts paid on time (based on \$)	100%	100%	100%	99%
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 amounts reported for 2012-13 are less than previous years as cash subsidy grants paid by the Ministry of Health to controlled entities of NSW Health that have historically been reported have been excluded for 2012-13. ² 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*.

Commentary

Time for payment of accounts for the Ministry of Health showed a consistent performance. Measures have been taken to ensure Ministry staff are aware of NSW Treasury Circular 2011-12 including conducting training sessions to educate relevant personnel about invoice approval processes. Actions are taken to monitor and promptly follow up invoice payments.

The Ministry of Health has not had any instances leading to payment of interest on overdue accounts during 2012-13.

RESEARCH AND DEVELOPMENT

The *Population Health and Health Services Research Support Program* (formerly known as 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 population health and health services research in NSW.

The first two rounds of funding under the Program ran from July 2003 to June 2006 and from July 2006 to December 2009. A review found that the Program had increased the success of funded organisations in attracting research funding and in the translation of research into policy and practice. Round three of the Program ran from January 2010 to June 2013, with grants of up to \$500,000 per year available to successful applicants. Round four of the Program began in July 2013.

The objectives of the Program are to:

- increase high quality and internationally recognised population health and health services research in NSW
- support the generation of research findings that address NSW Health priorities
- encourage the adoption of research findings in health policies, programs and services in NSW.

Grants paid under this program for 2012-13 are as follows:

GRANT RECIPIENT	AMOUNT \$	PURPOSE
Hunter Medical Research Institute	499,181	Public Health Program Capacity Building Group
Western Sydney LHD	500,000	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	2,855,327	

Medical Research Support Program

The NSW Government established the Medical Research Support Program (MRSP) to provide infrastructure funding to health and medical research organisations. In the current round of funding (2012-16) eleven institutes are being funded. Grants being paid under the MRSP in 2012-13 were as follows:

ORGANISATION NAME	AMOUNT (\$)
Garvan Institute	6,050,917
The George Institute for Global Health	4,437,063
Westmead Millennium Institute for Medical Research	3,750,246
Hunter Medical Research Institute (HMRI)	5,321,797
ANZAC Research Institute	700,058
Centenary Institute	1,694,357
The Children's Medical Research Institute (CMRI)	841,148
Ingham Institute	915,525
Neuroscience Research Australia	2,275,861
Victor Chang Cardiac Research Institute	1,662,670
Woolcock Institute of Medical Research	988,340
Total	28,637,982

Medical Research Support Program Transition Grants

Medical Research Support Program (MRSP) Transition Grants were awarded provisionally following the 2012 Health and Medical Research Strategic Review, which led to the introduction of new eligibility criteria for the 2012-16 funding period. A three year transition grant was offered to those institutes previously funded through MRSP, but who were no longer deemed eligible under the new criteria. The transition grant was introduced to enable these institutes to either transition out of the program, or to meet the new eligibility criteria and enter into the program at the mid-term review in 2014.

ORGANISATION NAME	AMOUNT (\$)
Black Dog Institute	825,092
Children's Cancer Institute Australia (CCIA)	871,671
Illawarra Health and Medical Research Institute (IHMRI)	844,683
Centre for Vascular Research (CVR)	1,059,235
Institute of Virology	2,096,433
Kolling Institute of Medical Research	1,731,187

Medical Research Support Program Transition Grant Assistance Funding

Assistance funding was provided to institutes receiving MRSP transition grants to assist with possible mergers or governance restructures in order to meet the new eligibility criteria.

ORGANISATION NAME	AMOUNT (\$)
Black Dog Institute	7,000
Children's Cancer Institute Australia (CCIA)	909,091
Illawarra Health and Medical Research Institute (IHMRI)	294,240
Institute of Virology	20,000
Kolling Institute of Medical Research	115,000
Total MRSP Programs Expenditure 2012-13	37,411,614

Spinal funds

Neurological Conditions Research Grants Program

The Neurological Conditions Research Grants Program (NTP) provides fellowships that promote translational research into spinal injuries and neurological conditions. These translational research grants support initiatives that are scalable within the health system and in keeping with other statewide research strategies. Two grants were awarded in 2012 and these were:

1. Prof James Middleton, through the University of Sydney — *Developing a Community of Practice for Knowledge Translation and Practice Improvement in Spinal Cord Injury and Traumatic Brain Injury* (\$458,455)
2. Prof John Worthington, through the Ingham Institute for Applied Medical Research — *Home to Outcomes — a data-linkage study of the stroke journey* (\$307,461)

Spinal Conference

Under the spinal program, the Office for Health and Medical Research (OHMR) provided a grant (\$115,000) to the Spinal Cord Injury Network for their conference Connections 2012, which brings together people with spinal cord injuries, researchers, clinicians, policy makers and other key stakeholders.

ORGANISATION NAME	AMOUNT (\$)
University of Sydney	458,455
The Ingham Institute of Applied Medical Research	307,461
The Spinal Cord Injury Network	115,000
Total	880,916

Networks and clinical trials

Networks

To implement theme two of the NSW Health and Medical Research Strategic Review: Leadership in Clinical Trials, a clinical research network strategy is being developed. Interim funding is being provided to four clinical networks to facilitate their engagement with the development of the new Clinical Research Networks and Hub strategy.

Clinical trials

The OHMR has invested \$90,000 in standard operating procedures for clinical trials and practice to ensure uniformity of quality and practice in the management of phase one clinical trials and related clinical studies in NSW through the Australian Advanced Treatment Centre (AATC). This is an early phase clinical trials facility in NSW which aims to accelerate the translation cycle; decreasing the average time it takes for clinical research in a lab to become of tangible benefit to a patient.

ORGANISATION NAME	AMOUNT (\$)
NSW Stem Cell Network	40,000
Children's Cancer Cytoskeleton Network (CCCN)	75,000
Cardiovascular Research Network (CVRN)	250,000
Paediatric Alliance	150,000
University of New South Wales	90,000
Total	605,000

Medical Research Commercialisation Fund

The Medical Research Commercialisation Fund (MRCF) 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. MRCF has been working with the NSW institutes over the past four years to increase NSW's capacity to bring research to the commercialisation stage. Through funding MRCF, NSW Health gains access to expertise, training and mentoring provided by the fund which can be utilised through current NSW Government programs.

ORGANISATION NAME	AMOUNT (\$)
Medical Research Commercialisation Fund (MRCF)	300,000

Research Capacity Building Program

Biobanking

In 2012-13 the office allocated \$100,000 to biobanking. Funding was provided to the Australian Breast Cancer Tissue Bank and the South Eastern Area Laboratory Services (SEALS).

Bioinformatics

The Translational Bioinformatics project commenced in late 2012 as part of the NSW Government's response to recommendations of the NSW Health and Medical Research Strategic Review. A statewide consultation workshop was held in February 2013 and subsequent to this, the NSW Translational Bioinformatics Working Group was formed to progress a strategic roadmap. As the program is being established the \$1 million allocated in the 2012-13 budget will be allocated in 2013-14.

Research Asset Survey

Many of the recommendations in the NSW Health and Medical Research Strategic Review 2012 focus on improving the management of current research resources. The development of a register of major research assets can ensure that they can be shared by researchers across organisations and geographical boundaries to increase capability, maximise cost-effective research activity and encourage collaboration.

ORGANISATION NAME	AMOUNT (\$)
Australian Breast Cancer Tissue Bank	50,000
South Eastern Area Laboratory Services (SEALS)	57,000
Research Asset Survey	25,000
Total	132,000

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

Insurable risks are covered by the NSW Treasury Managed Fund (TMF, 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 Fund and is identified as an independent pool within the TMF scheme. NSW Health is provided with funding via a benchmark process and pays deposit contributions for workers compensation, motor vehicle, liability, property and miscellaneous lines of business.

The cost of TMF indemnity in 2012-13 for NSW Health is identified under 'Contributions' below. Benchmarks are the budget allocation.

	CONTRIBUTIONS	BENCHMARK	VARIATION
Workers Compensation	\$181.1m	\$178.2m	(\$2.9m)
Motor Vehicle	\$9.5m	\$10.0m	\$0.5m
Property	\$10.3m	\$10.0m	(\$0.3m)
Liability	\$190.6m	\$188.7m	(\$1.9m)
Miscellaneous	\$596,000	\$566,200	(\$29,800)
Total TMF	\$392.1m	\$378.5m	-
VMO	\$30.9m	\$30.9m	-
Total	\$423.0m	\$418.4m	

Benchmarks (other than VMOs) are funded by NSW Treasury. Workers compensation and motor vehicle are actuarially determined and contributions include an experience factor. The aim of the deposit contribution funding is to allocate deposit contributions 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 contribution is adjusted through a hindsight calculation process after three years and five years. Workers compensation 2006-07 final five years and 2008-09 interim three years were declared and adjusted as at 30 June 2011, with the Ministry receiving a surplus of \$8.96 million for the 2006-07 fund year but responsible for a deficit payable of \$30.9 million for the 2008-09 fund year, a net result of a \$21.95 million deficit.

The motor vehicle hindsight adjustment as at 31 December 2009 resulted in a deficit of \$898,822.

Workers compensation

The following tables detail frequency and total claims cost, dissected into occupation groups and mechanism of injury group, for the three financial years 2010-11, 2011-12 and 2012-13.

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

OCCUPATION GROUP	2012-13				2011-12				2010-11			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Nurses	2,085	39	20.8	39	2,460	37	25.1	43	2,694	38	24.3	37
Hotel Services	998	19	8.9	17	1,167	18	8.8	15	1,352	19	10.6	16
Medical/Medical Support	753	14	6.6	12	843	13	7.4	13	949	14	9.2	14
General Administration	763	14	7.5	14	793	12	8.2	14	763	11	8.4	13
Ambulance	496	9	5.4	10	659	10	5.2	9	727	10	7	11
Maintenance	192	4	2.7	5	205	3	1.7	3	242	3	2.2	3
Linen Services	79	1	0.6	1	114	2	0.8	1	134	2	0.9	1
Not Grouped	23	0	0.1	0	424	6	1.9	3	166	2	3.3	5
Total	5,389	100	52.6	100	6,665	100	59.1	100	7,027	100	65.9	100

MECHANISM OF INJURY GROUP	2012-13				2011-12				2010-11			
	FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST		FREQUENCY		CLAIMS COST	
	No	%	\$M	%	No	%	\$M	%	No	%	\$M	%
Body stress	2,470	46	25.0	48	2,944	44	27.2	46	3,015	43	26.5	40
Slips and Falls	964	18	9.3	18	1,243	19	10.5	18	1,264	18	11.3	17
Mental Stress	392	7	8.7	17	442	7	8.4	14	517	7	11.4	18
Hit by Objects	741	14	5.0	10	728	11	4.7	8	762	11	5.5	8
Motor Vehicle ¹	97	2	0.9	2	458	7	3	5	535	8	4.1	6
Other causes	725	13	3.6	7	850	13	5.3	9	934	13	7.1	11
Total	5,389	100	52.6	100	6,665	100	59.1	100	7,027	100	65.9	100

Data Source: Data for fund year 2012-13 from SICorp Data Warehouse. Note: ¹ The decrease in workers compensation claims from motor vehicles reflects the changes made to the Workers Compensation Scheme whereby motor vehicle journey claims are no longer a workers compensation claim unless employment is a major contributin factor.

Table 2: Claims Frequency Analysis NSW Health

	2012-13	2011-12	2010-11
No. of Employees FTE	112,102	107,285	105,850
Salaries and Wages \$M	10,437	9,578	9,026
No. claims lodged per 100 FTE	4.81	6.21	6.64
Average Claims Cost	\$9,752.47	\$8,868.39	\$9,388.98
Cost of Claims per FTE	\$468.82	\$550.94	\$623.30
Cost of Claim as % S&W	0.58	0.65	0.73
Total number of claims	5,389	6,665	7,027
Total Claim Costs	\$52,556,040	\$59,107,789	\$65,976,342

Data Source: Data for fund year 2012-13 from SICorp Data Warehouse

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

	2012-13	2011-12	2010-11
Nurses	\$9,954	\$10,214	\$9,016
Hotel Services	\$8,937	\$7,546	\$7,831
Medical/ Medical Support	\$9,300	\$8,780	\$9,690
Body Stress	\$10,139	\$9,253	\$8,787
Slips and Falls	\$9,647	\$8,423	\$8,965
Mental Stress	\$22,299	\$18,983	\$22,087

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

Legal liability

This covers actions of employees, health services and incidents involving members of the public. Legal liability claims are long-tail, meaning they may extend over many years.

At 30 June 2013, there were 4,060 claims reported for the period 1 July 2007 to 30 June 2013 with a net incurred cost of \$942.3 million. This does not include claims 'notified' or 'notified finalised'. Of these claims, 144 were large claims (>\$1 million) with a net incurred cost of \$589.9 million.

For the same period there were 8,484 notifications received of which 52 per cent resulted in claims.

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 relevant hospital. 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 VMO claims received for the period 1 July 2007 to 30 June 2013 was 1,044 with a net incurred cost of \$128.96 million. In the fund year ending 30 June 2013, there were 133 claims reported, a decrease of 106 or 44.4% from the number reported during 2011-12. The net incurred cost also decreased by 39.4% or \$7.1 million from 2011-12. For the same period, as at 30 June 2013, 70% of notifications resulted in a claim.

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 308 cases since 1 January 2002. The increase of 221 cases from the prior year reflects the maximum 18 year timeframe that a claim for compensation associated with an adverse incident can be made.

Property

Property remains a minor risk with statistics at 30 June 2013 indicating a decrease in both small and large claims lodged during the period. As at 30 June 2013, a total of 323 claims were lodged in the fund year for a net incurred cost of \$5.5 million, an increase of 15 claims or 4.9% when compared with the total claims lodged as at 30 June 2012. The most common claim types for the 2012/13 period were storms, flooding and water damage, accidental damage and theft. Total asset value has increased by 3.6% to \$22.3 billion.

Risk management initiatives

NSW Health has a number of new and ongoing initiatives to reduce risks for example:

- the ongoing development of the VMO Incident Reporting System (an early incident reporting system that allows VMOs to report any incident that may trigger a medical liability claim)
- implementation of early intervention strategies to facilitate an early and sustained return to work for injured employees
- implementation of the workers compensation legislative reforms including suitable employment education training and the implementation of enhanced changes to the case management model
- development and implementation of a case management approach to health liability claims including procedure and notification/claim guides
- ongoing implementation of best practice strategies to facilitate a reduction in workplace injuries as part of the Work Health and Safety proactive strategic plan 2012-14
- full review of all asset values including replacement values for reinsurance accuracy.