

MINISTER FOR HEALTH

OVERVIEW

<i>Agency</i>	<i>Budget 1998-99 \$m</i>	<i>Budget 1999-2000 \$m</i>	<i>Variation %</i>
Department of Health			
Total Expenses	6,632.7	6,938.3	4.6
Asset Acquisitions	457.9	449.2	(-) 1.9
Health Care Complaints Commission			
Total Expenses	5.0	5.7	12.1
Asset Acquisitions
New South Wales Cancer Council			
Total Expenses	23.0	23.4	2.0
Asset Acquisitions	0.4	0.1	(-) 69.6
New South Wales Medical Board			
Total Expenses	3.7	4.6	23.6
Asset Acquisitions	0.3	0.1	(-) 58.6
TOTAL, MINISTER FOR HEALTH			
Total Expenses	6,664.4	6,972.0	4.6
Asset Acquisitions	458.6	449.4	(-) 2.0

DEPARTMENT OF HEALTH

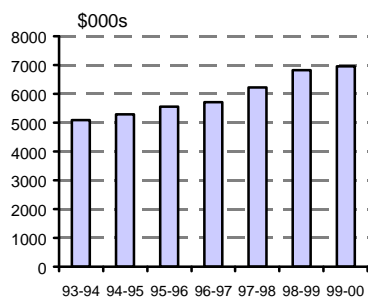
Expenditure Trends and Recent Developments

The NSW Health System continues to experience increasing levels of activity due to the growth and ageing of the population, the availability of new treatments and rising community expectations.

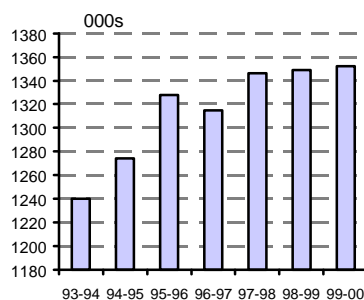
There has been an 8.8 percent increase in admissions from 1.24 million in 1993-94 to an estimated 1.35 million in 1999-2000.

Day only admissions continue to increase and now represent 39.9 percent of all admissions compared to 31.9 percent six years ago. The average length of stay has declined from 6.1 days in 1993-94 to a projected 4.8 days in 1999-2000, a reduction of 21.3 percent over this period.

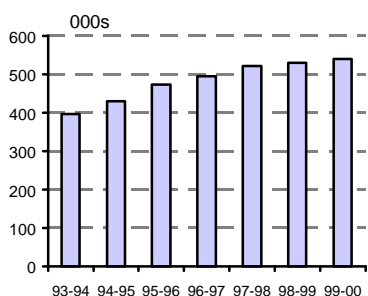
Expenses



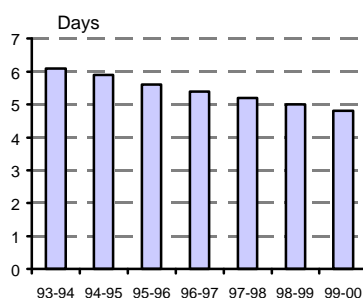
Admissions



Day Only Admissions



Average Length of Stay



Strategic Directions

The *Strategic Directions for Health* statement was released in August 1998. The statement provides a framework of the objectives and policy priorities which the NSW Health System is now pursuing.

The statement builds on NSW Health efforts to become a more outcome-focused and innovative organisation and to provide a more integrated health system, an enhanced public and population health capacity, a greater emphasis on ambulatory and community-based care, an expanded network of community mental health services and a strengthening partnership with general practice and other agencies.

The 1999-2000 Budget maintains the Government's commitment to the four goals set out in the *Strategic Directions* document:

- ◆ *Improving health* – maintaining an ongoing concern with the health of the population and the outcome of programs and services;
- ◆ *Providing fairer access* – ensuring access to comprehensive services is available on the basis of need;

- ◆ *Improving quality of health care* – fostering best practice, providing the patient with a clear and easy pathway through the system and managing resources effectively; and
- ◆ *Providing better value* – ensuring resources to deliver health care are used optimally, services are efficient and assets are well managed.

Specific strategies for 1999-2000 and ensuing years include:

- ◆ Further advance the fair allocation of available funding to Area Health Services and incorporate funding arrangements that promote continuity of care and that support clinicians and managers to provide good quality and timely health services;
- ◆ Encourage and support health professionals to work in rural and remote areas and facilitate the establishment of outreach specialist support services; and
- ◆ Work with general practitioners, community health services, hospitals, the ambulance service, private health service providers, Aboriginal community controlled health organisations and other human service providers to trial and refine models of care to ensure that chronically ill people, people with disabilities, the frail aged, people with mental illness and children with special needs receive coordinated care.

1999-2000 Budget

Total Expenses

Budgeted total expenses of \$6,938 million in 1999-2000 will cater for:

- ◆ an estimated 1.35 million hospital admissions; and
- ◆ over 21 million occasions of service across the NSW Health system.

On an average day, 3,700 people are admitted for inpatient hospital treatment, 18,400 people spend the day being treated in a hospital bed, 2,000 ambulances are called out, 4,800 people attend emergency departments, 22,000 outpatient care services and 33,400 non-inpatient services such as dental and community health services are provided. These services will be provided by around 79,700 full-time equivalent staff working in over 1,000 health facilities including hospitals, multi-purpose facilities, community health centres, early childhood centres and nursing homes.

The allocation provides additional funding for commitments made by the Government to improve health services in its second term which focus on the following areas of need:

- ◆ *Rural Health* – Annual funding has increased by 37 percent since 1995 and now exceeds \$1 billion. Initiatives totalling \$35.8 million over four years include the expansion of telemedicine services, mental health services, drug treatment resources, aboriginal community nursing, and greater support and training for health care workers in rural locations;
- ◆ *Community Health* – With funding in excess of \$500 million, primary and community-based services will be further enhanced during the Government's second term by a \$12.5 million Care for Carers plan, the \$6 million expansion of the Families First program, \$4.5 million to provide free needles and syringes for diabetics and \$11 million for medical research;
- ◆ *Mental Health* – Treating mental health problems continues to be a key Government priority with another 100 beds to be funded over the next four years. Community-based services will also be increased with \$19.9 million to be spent on suicide prevention, rural mental health, research and increased resources for non-government organisations; and
- ◆ *Western Sydney* – Ensuring equitable access to appropriate services in Western Sydney is a key focus of the Health Budget. Currently funded at \$1.1 billion per year, public health care will continue to be improved through the completion of the Macarthur Sector Strategy, the provision of improved services for women and children at Nepean Hospital, the introduction of further specialty services at Liverpool Hospital, additional day surgery capacity at Westmead Hospital and the establishment of new mental health and drug treatment services.

Asset Acquisitions

The capital program allocation of \$449.2 million for 1999-2000 provides for the continuation of major upgrading and redevelopment works at Blacktown/Mt Druitt, Broken Hill, Central Sydney, Lower North Coast and Nepean, as well as the ongoing implementation of works for Aboriginal, rural and mental health.

Provision has been made in the capital program for the commencement of Stage 2 of the Multi-Purpose Program which has a total estimated cost of \$30.2 million and which will provide new integrated services in 14 centres in the rural areas of New South Wales. These centres will integrate health services, aged care and allied community services appropriate to local health needs.

Provision has also been made for the commencement of the following major new works:

<i>Project</i>	<i>1999-2000 Allocation \$m</i>	<i>Estimated Total Cost \$m</i>
Shoalhaven Hospital	1.0	28.0
<p>Redevelopment works include a new emergency Department, medical equipment, day surgery services, the upgrade of surgical and maternity wards, relocation of paediatric services and the upgrade of support services including pathology, pharmacy and community health.</p>		
Multi-Purpose Service Program	0.5	30.2
<p>A total of 14 centres are to be established in seven area health services. The centres will combine health, community and aged care services to provide flexible, coordinated care tailored to best meet the needs of the community.</p>		
Information Management & Technology Strategy Stage 4	1.1	5.6
<p>The strategy supports the needs of radiation oncology departments throughout the NSW hospital system; and includes a project to provide 24 hour access to critical medical data to authorised users within the Corrections Health Service.</p>		
Coledale Hospital Upgrade	1.0	2.5
<p>The upgrade includes a new rehabilitation unit, improved dining room, new covered walkway, an inclinator and new living quarters in the main hospital building.</p>		
Procedural Centre, Westmead Hospital	1.0	5.0
<p>The construction of a day procedures centre which will contain a pre-operation clinic, endoscopy unit, operating theatre and a same day recovery unit. Other surgical specialities available at the centre will include gynaecology, ophthalmology, urology and oral surgery.</p>		
Rankin Park Unit, John Hunter Hospital	1.8	4.5
<p>Refurbishment of aged care rehabilitation areas and consolidation of allied health and aged care assessment services.</p>		
Procedural Centre, St George Hospital	0.5	4.0
<p>Establishment of a day surgery with specialties including skin cancer removal, cataract surgery and ear, nose and throat operations.</p>		

HEALTH CARE COMPLAINTS COMMISSION

The Health Care Complaints Commission is a statutory body reporting directly to Parliament. The Commission has powers to investigate complaints against all health practitioners, hospitals, institutions and health programs.

Strategic Directions

The Commission is committed to continuous improvement in service delivery. Building on the independent local support service provided under the Patient Support Office Program, the Commission will seek to identify and implement further early intervention and alternative dispute resolution processes. The Commission is also addressing investigation delays and will be placing emphasis on investigation skills, case management techniques and the training of health organisations to improve their effectiveness in complaint handling.

1999-2000 Budget

Total estimated expenses for the Commission amount to \$5.7 million. The Commission will continue to investigate, monitor, review and resolve complaints about health care services and operate the Patient Support Office Program. The Commission does not have an asset acquisition program.

NEW SOUTH WALES CANCER COUNCIL

The New South Wales Cancer Council is a statutory body, constituted under the *New South Wales Cancer Council Act 1995*. The Council is committed to working with the community to control cancer and enhance the quality of life of people living with cancer.

The Council funds research into the causes, prevention and treatment of cancer. The Council promotes prevention and early detection of cancer through education services to the community and provides information and support for patients, their families and carers.

The Council has estimated total expenses of \$23.4 million in 1999-2000, which are primarily funded by donations from the community and grants.

NEW SOUTH WALES MEDICAL BOARD

The New South Wales Medical Board is a statutory body, constituted under the *Medical Practice Act 1992*.

The Board is primarily responsible for registration of medical practitioners and handling of complaints concerning medical practitioners. The principal aim of the Medical Board is to ensure that the people of New South Wales receive the highest possible standard of medical care.

The Board's operating environment will continue to be affected by factors such as legal activity, structural change within the health industry and the regulatory environment, and overseas skills recognition. The Board has estimated total expenses of \$4.6 million in 1999-2000, funded primarily by registration fees.

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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,191,290	4,284,344	4,339,341
Other operating expenses	1,450,763	1,475,013	1,455,937
Maintenance	157,721	157,721	181,190
Depreciation and amortisation	281,972	281,972	313,824
Grants and subsidies	483,722	540,213	571,504
Other expenses	67,245	74,456	76,503
Total Expenses	6,632,713	6,813,719	6,938,299
Less:			
Retained Revenue -			
Sales of goods and services	650,521	673,155	675,117
Investment income	38,082	19,702	18,543
Grants and contributions	79,107	96,107	98,028
Other revenue	39,938	57,536	63,687
Total Retained Revenue	807,648	846,500	855,375
NET COST OF SERVICES	5,825,065	5,967,219	6,082,924

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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	3,993,738	4,052,003	4,163,040
Grants and subsidies	483,722	540,213	571,504
Other	1,671,468	1,729,262	1,711,010
Total Payments	6,148,928	6,321,478	6,445,554
Receipts			
Sale of goods and services	646,223	676,857	675,117
Other	154,560	172,345	177,021
Total Receipts	800,783	849,202	852,138
NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,348,145)	(5,472,276)	(5,593,416)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	192,092	167,613	56,810
Proceeds from sale of investments	200,781	...	60,056
Purchases of property, plant and equipment	(457,627)	(401,332)	(448,842)
Purchases of investments	(113,211)	(4,607)	(13,755)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(177,965)	(238,326)	(345,731)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	21,000	...
Repayment of borrowings and advances	(16,200)	(37,611)	(51,000)
NET CASH FLOWS FROM FINANCING ACTIVITIES	(16,200)	(16,611)	(51,000)

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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	5,227,315	5,343,415	5,476,726
Capital appropriation	292,819	307,514	291,918
Asset sale proceeds transferred to the Consolidated Fund Entity	(119,900)	(132,603)	...
Cash reimbursements from the Consolidated Fund Entity	146,100	152,100	157,800
NET CASH FLOWS FROM GOVERNMENT	5,546,334	5,670,426	5,926,444
NET INCREASE/(DECREASE) IN CASH	4,024	(56,787)	(63,703)
Opening Cash and Cash Equivalents	125,898	162,658	105,871
CLOSING CASH AND CASH EQUIVALENTS	129,922	105,871	42,168
CASH FLOW RECONCILIATION			
Net cost of services	(5,825,065)	(5,967,219)	(6,082,924)
Non cash items added back	429,640	423,640	459,184
Change in operating assets and liabilities	47,280	71,303	30,324
Net cash flow from operating activities	(5,348,145)	(5,472,276)	(5,593,416)

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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	129,922	105,871	42,168
Investments	84,559	185,728	143,755
Receivables	96,212	93,144	93,057
Inventories	57,885	55,498	56,366
Other	8,004	14,476	14,624
Total Current Assets	376,582	454,717	349,970
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	8,518,769	9,234,756	9,627,124
Accumulated depreciation	(2,758,402)	(3,457,174)	(3,770,998)
Investments	53,483	43,511	39,183
Receivables	5,567	...	2,567
Other	991	2,785	2,785
Total Non Current Assets	5,820,408	5,823,878	5,900,661
Total Assets	6,196,990	6,278,595	6,250,631
LIABILITIES -			
Current Liabilities -			
Accounts payable	194,270	311,851	322,490
Borrowings	51,000	51,000	30,000
Employee entitlements	541,542	414,272	424,627
Total Current Liabilities	786,812	777,123	777,117
Non Current Liabilities -			
Borrowings	104,050	124,195	94,195
Employee entitlements	458,071	557,489	571,408
Other	37,355	36,598	35,841
Total Non Current Liabilities	599,476	718,282	701,444
Total Liabilities	1,386,288	1,495,405	1,478,561
NET ASSETS	4,810,702	4,783,190	4,772,070

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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
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STATEMENT OF FINANCIAL POSITION (cont)			
EQUITY			
Reserves	270,814	417,760	417,760
Accumulated funds	4,539,888	4,365,430	4,354,310
TOTAL EQUITY	4,810,702	4,783,190	4,772,070

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48.1 Ambulatory, Primary and (General) Community Based Services

48.1.1 Primary and Community Based Services

Program Objective(s): To improve, maintain or restore health through health promotion, early intervention, assessment, therapy and treatment services for clients in a home or community setting.

Program Description: Provision of health services to persons attending community health centres or in the home, including health promotion activities, community based women's health, dental, drug and alcohol and HIV/AIDS services. Provision of grants to Non-Government Organisations for community health purposes.

<u>Outputs:</u>	Units	1996-97	1997-98	1998-99	1999-2000
Community Health non-inpatient occasions of service	thous	3,495	3,605	3,728	3,900
Dental Health non-inpatient occasions of service	thous	1,243	1,079	1,115	1,200
Drug and Alcohol non-inpatient occasions of service	thous	826	853	882	910
Patients admitted to community residential services	no.	3,535	3,686	3,749	3,800
Patients admitted to mothercraft services	no.	5,552	5,816	5,665	5,740
<u>Average Staffing:</u>	EFT	5,712	5,984	6,098	6,098

—————1998-99—————		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	308,602	320,949	333,544
Other operating expenses	110,605	115,164	116,929
Maintenance	11,884	11,987	13,770
Depreciation and amortisation	20,870	21,430	23,850
Grants and subsidies			
Voluntary organisations	42,020	45,452	46,677
Third schedule hospitals	2,539	2,824	3,073
Total Expenses	496,520	517,806	537,843

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48.1 Ambulatory, Primary and (General) Community Based Services

48.1.1 Primary and Community Based Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	15,548	26,926	27,021
Investment income	1,340	871	742
Grants and contributions	2,783	3,844	3,922
Other revenue	1,405	2,301	2,547

Total Retained Revenue	21,076	33,942	34,232
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Gain/(loss) on disposal of non current assets	...	5,304	...
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NET COST OF SERVICES	475,444	478,560	503,611
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ASSET ACQUISITIONS	8,791	8,791	8,857
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MINISTER FOR HEALTH
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48.1 Ambulatory, Primary and (General) Community Based Services

48.1.2 Aboriginal Health Services

Program Objective(s): To raise the health status of Aborigines and to promote a healthy life style.

Program Description: Provision of supplementary health services to Aborigines, particularly in the areas of health promotion, health education and disease prevention. (Note: This program excludes most services for Aborigines provided directly by area health services and other general health services which are used by all members of the community.)

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Average Staffing:</u>	EFT	140	163	190	190

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	9,530	9,874	10,263
Other operating expenses	4,300	4,426	4,497
Maintenance	241	473	544
Depreciation and amortisation	...	845	942
Grants and subsidies -			
Voluntary organisations	4,872	4,821	4,951
Total Expenses	18,943	20,439	21,197

Less:

Retained Revenue -

Investment income	95	22	19
Grants and contributions	612	769	784
Other revenue	103	58	64
Total Retained Revenue	810	849	867

Gain/(loss) on disposal of non current assets	...	133	...
NET COST OF SERVICES	18,133	19,457	20,330

ASSET ACQUISITIONS	850	850	856
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MINISTER FOR HEALTH
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48.1 Ambulatory, Primary and (General) Community Based Services

48.1.3 Outpatient Services

Program Objective(s): To improve, maintain or restore health through diagnosis, therapy, education and treatment services for ambulant patients in a hospital setting.

Program Description: Provision of services provided in outpatient clinics including low level emergency care, diagnostic and pharmacy services and radiotherapy treatment.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Outpatient clinics: occasions of service	thous	5,538	5,902	5,925	5,949
Diagnostics: occasions of service	thous	1,842	1,764	1,771	1,778
<u>Average Staffing:</u>	EFT	6,969	7,126	7,268	7,137

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	247,336	382,060	384,382
Other operating expenses	90,135	132,751	133,297
Maintenance	10,004	14,195	16,307
Depreciation and amortisation	17,567	25,378	28,244
Grants and subsidies			
Third schedule hospitals	53,132	58,805	63,993
Total Expenses	418,174	613,189	626,223

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48.1 Ambulatory, Primary and (General) Community Based Services

48.1.3 Outpatient Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	18,406	29,765	29,870
Department of Veterans Affairs	7,300	9,278	9,278
Investment income	1,585	1,263	1,076
Grants and contributions	3,294	5,574	5,686
Other revenue	1,664	3,337	3,694
Total Retained Revenue	32,249	49,217	49,604
Gain/(loss) on disposal of non current assets	...	7,691	...
NET COST OF SERVICES	385,925	556,281	576,619

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48.2 Acute Health Services

48.2.1 Emergency Services

Program Objective(s): To reduce the risk of premature death or disability for people suffering injury or acute illness by providing timely emergency diagnostic, treatment and transport services.

Program Description: Provision of emergency road and air ambulance services and treatment of patients in designated emergency departments of public hospitals.

<u>Outcomes:</u>	Units	1996-97	1997-98	1998-99	1999-2000
Transport response times for emergency cases in metropolitan areas within 8 minutes	%	50	48	47	48
Transport response times for emergency cases in metropolitan areas within 14 minutes	%	90	87	89	90
Transport response times for emergency cases in rural districts within 8 minutes	%	60	60	60	60
 <u>Outputs:</u>					
Number of attendances in Emergency Departments	thous	1,629	1,710	1,792	1,878
Attendances admitted	thous	396	422	436	451
Emergency road transport cases	thous	411	435	476	490
Emergency aircraft transport cases	no.	2,500	2,580	2,200	2,300
Emergency helicopter transport cases	no.	840	900	2,000	2,000
 <u>Average Staffing:</u>	 EFT	 6,165	 6,922	 7,292	 7,161

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48.2 Acute Health Services

48.2.1 Emergency Services (cont)

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	365,126	379,059	383,272
Other operating expenses	124,451	119,476	119,968
Maintenance	13,773	12,775	14,676
Depreciation and amortisation	24,188	22,839	25,419
Grants and subsidies			
Voluntary organisations	...	10,440	10,721
Third schedule hospitals	6,584	7,278	7,920
Total Expenses	534,122	551,867	561,976
Less:			
Retained Revenue -			
Sales of goods and services			
Patient fees and other hospital charges	27,879	10,362	10,398
Ambulance charges	15,564	13,594	13,865
Motor vehicle third party payments	3,000	2,809	2,811
Department of Veterans Affairs	12,317	15,644	15,644
Investment income	2,677	1,372	1,168
Grants and contributions	5,558	6,058	6,175
Other revenue	2,806	3,088	4,012
Total Retained Revenue	69,801	52,927	54,073
Gain/(loss) on disposal of non current assets	...	8,354	...
NET COST OF SERVICES	464,321	490,586	507,903
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ASSET ACQUISITIONS	16,923	14,436	16,525

MINISTER FOR HEALTH
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48.2 Acute Health Services

48.2.2 Overnight Acute Inpatient Services

Program Objective(s): To restore or improve health and manage risks of illness, injury and childbirth through diagnosis and treatment for people intended to be admitted to hospital on an overnight basis.

Program Description: Provision of health care to patients admitted to public hospitals with the intention that their stay will be overnight, including elective surgery and maternity services.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Patients admitted	thous	433	426	414	406
Patients charged for admission	%	18.6	17.3	16.0	14.9
<u>Average Staffing:</u>	EFT	40,476	39,167	38,580	37,641

—1998-99—		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,157,456	2,102,963	2,119,918
Other operating expenses	741,353	724,225	699,502
Maintenance	79,676	77,442	88,964
Depreciation and amortisation	145,339	138,450	154,088
Grants and subsidies			
Voluntary organisations	43,746	41,147	42,256
Third schedule hospitals	127,942	141,615	152,137
Blood transfusion services	41,404	42,900	44,888
Other expenses			
Isolated Patients' Travel and Accommodation			
Assistance Scheme	7,245	6,400	7,361
Cross border payments	60,000	68,056	69,142
Total Expenses	3,404,161	3,343,198	3,378,256

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48.2 Acute Health Services

48.2.2 Overnight Acute Inpatient Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	239,757	211,354	212,098
Ambulance charges	1,576	1,377	1,405
Motor vehicle third party payments	23,679	22,170	22,189
Cross border revenues	1,847	855	872
Department of Veterans Affairs	94,793	120,342	120,342
Investment income	19,924	9,420	9,789
Grants and contributions	40,969	50,069	51,074
Other revenue	20,889	30,917	33,628
Total Retained Revenue	443,434	446,504	451,397
Gain/(loss) on disposal of non current assets	...	(62,589)	...
NET COST OF SERVICES	2,960,727	2,959,283	2,926,859

ASSET ACQUISITIONS	420,552	366,744	412,073
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MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.2 Acute Health Services

48.2.3 Same Day Acute Inpatient Services

Program Objective(s): To restore or improve health and manage risks of illness, injury and childbirth through diagnosis and treatment for people intended to be admitted to hospital and discharged on the same day.

Program Description: Provision of health care to patients who are admitted to public hospitals with the intention that they will be admitted, treated and discharged on the same day.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Patients admitted	thous	408	420	423	427
Same day admitted non emergency patients as a proportion of total acute admitted patients	%	33.1	33.3	33.2	33.4
<u>Average Staffing:</u>	EFT	4,652	4,667	4,710	4,625

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	239,924	245,038	247,846
Other operating expenses	81,550	78,177	78,497
Maintenance	9,051	8,359	9,603
Depreciation and amortisation	15,893	14,945	16,633
Grants and subsidies			
Voluntary organisations	...	6,831	7,015
Third schedule hospitals	7,016	7,749	8,432
Total Expenses	353,434	361,099	368,026

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.2 Acute Health Services

48.2.3 Same Day Acute Inpatient Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	26,709	30,977	31,086
Department of Veterans Affairs	10,594	13,451	13,451
Investment income	2,300	1,438	1,224
Grants and contributions	4,782	6,342	6,469
Other revenue	2,414	3,796	4,203
Total Retained Revenue	46,799	56,004	56,433
Gain/(loss) on disposal of non current assets	...	8,752	...
NET COST OF SERVICES	306,635	296,343	311,593

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.3 Mental Health Services

48.3.1 Mental Health Services

Program Objective(s): To improve the health, well being and social functioning of people with disabling mental disorders and to reduce the incidence of suicide, mental health problems and mental disorders in the community.

Program Description: Provision of an integrated and comprehensive network of services by area health services and community based organisations for people seriously affected by mental illnesses and mental health problems. The development of preventive programs which meet the needs of specific client groups.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Psychiatric hospital residents as at 30 June	no.	1,019	919	980	960
Overnight separations from psychiatric units in general hospitals	no.	14,324	14,624	15,500	16,000
Non-admitted mental health patient occasions of service	thous	1,480	1,540	1,600	1,660
<u>Average Staffing:</u>	EFT	5,434	5,604	6,204	6,204

—————1998-99—————		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	308,097	321,647	334,332
Other operating expenses	105,799	98,826	100,409
Maintenance	11,591	10,567	12,140
Depreciation and amortisation	20,356	18,892	21,027
Grants and subsidies			
Voluntary organisations	5,668	6,552	6,729
Total Expenses	451,511	456,484	474,637

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.3 Mental Health Services

48.3.1 Mental Health Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	17,515	21,542	21,618
Investment income	1,509	697	593
Grants and contributions	3,135	3,076	3,136
Other revenue	1,583	1,841	2,038

Total Retained Revenue	23,742	27,156	27,385
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Gain/(loss) on disposal of non current assets	...	4,243	...
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NET COST OF SERVICES	427,769	425,085	447,252
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ASSET ACQUISITIONS	10,787	10,787	10,867
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MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.4 Rehabilitation and Extended Care Services

48.4.1 Rehabilitation and Extended Care Services

Program Objective(s): To improve or maintain the well-being and independent functioning of people with disabilities or chronic conditions, the frail and the terminally ill.

Program Description: Provision of appropriate health care services for persons with long term physical and psycho-physical disabilities and for the frail-aged. Coordination of the Department's services for the aged and disabled with those provided by other agencies and individuals.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Patients admitted	thous	30.9	30.6	28.1	28.1
Admitted patients discharged to home/hostel care	%	73.5	74.4	74.0	75.9
Admitted patients discharged to a nursing home	%	4.9	4.8	4.8	4.3
Occasions of service	thous	2,736	2,761	2,780	2,800
<u>Average Staffing:</u>	EFT	7,684	7,431	7,467	7,333

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	386,257	345,081	346,359
Other operating expenses	137,225	146,027	146,625
Maintenance	14,972	15,614	17,938
Depreciation and amortisation	26,292	27,915	31,068
Grants and subsidies			
Voluntary organisations	3,728	1,837	1,886
Third schedule hospitals	124,716	138,032	146,763
Total Expenses	693,190	674,506	690,639

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.4 Rehabilitation and Extended Care Services

48.4.1 Rehabilitation and Extended Care Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	70,266	55,835	56,031
Ambulance charges	5,772	5,041	5,142
Department of Veterans Affairs	27,870	35,385	35,385
Investment income	6,055	3,115	2,652
Grants and contributions	12,578	13,744	14,018
Other revenue	6,350	8,228	9,107
Total Retained Revenue	128,891	121,348	122,335
Gain/(loss) on disposal of non current assets	...	18,962	...
NET COST OF SERVICES	564,299	534,196	568,304

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.5 Population Health Services

48.5.1 Population Health Services

Program Objective(s): To promote health and reduce the incidence of preventable disease and disability by improving access to opportunities and prerequisites for good health.

Program Description: Provision of health services targeted at broad population groups including environmental health protection, food and poisons regulation and monitoring of communicable diseases.

<u>Outcomes:</u>	Units	1996-97	1997-98	1998-99	1999-2000
Incidence (notifications) of salmonella infection	no.	1,483	1,500	1,800	1,800
Adult male smokers (current)	%	27.0	27.6	27.6	27.6
Adult female smokers (current)	%	20.0	21.4	21.4	21.4
Annual rate of hospitalisation due to poisoning and injury (all ages) per 100,000	no.	2,040	2,043	2,030	2,075

Outputs:

Number of needles and syringes distributed	thous	5,066	5,908	6,753	7,426
<u>Average Staffing:</u>	EFT	1,487	1,488	1,421	1,395

————1998-99————		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	76,638	73,478	74,315
Other operating expenses	25,767	22,126	22,217
Maintenance	2,891	2,366	2,718
Depreciation and amortisation	5,078	4,229	4,707
Total Expenses	110,374	102,199	103,957

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.5 Population Health Services

48.5.1 Population Health Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	7,061	5,386	5,405
Investment income	609	175	149
Grants and contributions	1,266	768	784
Other revenue	639	460	509
Total Retained Revenue	9,575	6,789	6,847
Gain/(loss) on disposal of non current assets	...	1,061	...
NET COST OF SERVICES	100,799	94,349	97,110

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.6 Teaching and Research

48.6.1 Teaching and Research

Program Objective(s): To develop the skills and knowledge of the health workforce to support patient care and population health. To extend knowledge through scientific enquiry and applied research aimed at improving the health and well being of the people of New South Wales.

Program Description: Provision of professional training for the needs of the New South Wales health system. Strategic investment in research and development to improve the health and well being of the people of New South Wales.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Resident Medical Officers employed	no.	2,461	2,449	1,967	2,010
Registrars in accredited training positions	no.	1,379	1,471	1,362	1,400
Year 1 Allied Health Professionals supervised	no.	448	320	618	620
<u>Average Staffing:</u>	EFT	1,576	1,789	1,973	1,937

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	92,324	104,195	105,110
Other operating expenses	32,902	36,877	37,026
Maintenance	3,638	3,943	4,530
Depreciation and amortisation	6,389	7,049	7,846
Grants and subsidies			
Voluntary organisations	11,809	11,809	12,127
Grants to agencies	...	2,600	2,600
Third schedule hospitals	5,222	5,794	6,306
Capital grants to Research Institutes	...	665	...
Total Expenses	152,284	172,932	175,545

MINISTER FOR HEALTH
48 DEPARTMENT OF HEALTH

48.6 Teaching and Research

48.6.1 Teaching and Research (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	23,068	41,062	41,206
Investment income	1,988	1,329	1,131
Grants and contributions	4,130	5,863	5,980
Other revenue	2,085	3,510	3,885
Total Retained Revenue	31,271	51,764	52,202
Gain/(loss) on disposal of non current assets	...	8,089	...
NET COST OF SERVICES	121,013	113,079	123,343

MINISTER FOR HEALTH
49 HEALTH CARE COMPLAINTS COMMISSION

	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	3,453	4,104	4,056
Other operating expenses	1,466	1,424	1,469
Maintenance	15	15	15
Depreciation and amortisation	113	123	120
Total Expenses	5,047	5,666	5,660
Less:			
Retained Revenue -			
Sales of goods and services	30	16	20
Investment income	20	20	20
Other revenue	100	329	255
Total Retained Revenue	150	365	295
NET COST OF SERVICES	4,897	5,301	5,365

MINISTER FOR HEALTH
49 HEALTH CARE COMPLAINTS COMMISSION

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	3,216	3,823	3,808
Other	1,480	1,444	1,475
Total Payments	4,696	5,267	5,283
Receipts			
Sale of goods and services	30	16	20
Other	139	335	308
Total Receipts	169	351	328
NET CASH FLOWS FROM OPERATING ACTIVITIES	(4,527)	(4,916)	(4,955)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	...	(100)	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	...	(100)	...
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	4,527	4,705	4,771
Cash reimbursements from the Consolidated Fund Entity	95	150	150
NET CASH FLOWS FROM GOVERNMENT	4,622	4,855	4,921
NET INCREASE/(DECREASE) IN CASH	95	(161)	(34)
Opening Cash and Cash Equivalents	470	524	363
CLOSING CASH AND CASH EQUIVALENTS	565	363	329
CASH FLOW RECONCILIATION			
Net cost of services	(4,897)	(5,301)	(5,365)
Non cash items added back	338	378	365
Change in operating assets and liabilities	32	7	45
Net cash flow from operating activities	(4,527)	(4,916)	(4,955)

MINISTER FOR HEALTH
49 HEALTH CARE COMPLAINTS COMMISSION

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	565	363	329
Receivables	90	195	162
Total Current Assets	655	558	491
Non Current Assets -			
Property, plant and equipment - Cost/valuation	665	749	749
Accumulated depreciation	(490)	(490)	(610)
Total Non Current Assets	175	259	139
Total Assets	830	817	630
LIABILITIES -			
Current Liabilities -			
Accounts payable	34	150	160
Employee entitlements	374	293	295
Total Current Liabilities	408	443	455
Total Liabilities	408	443	455
NET ASSETS	422	374	175
EQUITY			
Accumulated funds	422	374	175
TOTAL EQUITY	422	374	175

MINISTER FOR HEALTH
49 HEALTH CARE COMPLAINTS COMMISSION

49.1 Health Care Complaints

49.1.1 Health Care Complaints

Program Objective(s): To investigate, monitor, review and resolve complaints about health care services in New South Wales. To ensure that health care services are of an acceptable standard and health providers are accountable for their actions.

Program Description: Provision of an accessible, independent complaints mechanism for consumers of both public and private health services. Examination of areas of concern in the delivery of health care and provision of recommendations which assist and promote the maintenance of health standards.

	Units	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Complaints received and assessed	no.	1,551	1,870	1,700	1,800
Complaints finalised	no.	1,899	1,900	1,800	1,800
Investigations finalised	no.	702	496	600	600
Health care policy recommendations made to providers and institutions	no.	34	28	40	40
Telephone inquiries	no.	6,381	6,103	6,500	7,000
Disciplinary - Tribunal, appeal and re-registration matters prosecuted	no.	111	88	115	120
Disciplinary - recommendations made to registration boards including counselling	no.	152	147	140	150
<u>Average Staffing:</u>	EFT	64	64	65	64

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	3,453	4,104	4,056
Other operating expenses	1,466	1,424	1,469
Maintenance	15	15	15
Depreciation and amortisation	113	123	120
Total Expenses	5,047	5,666	5,660

MINISTER FOR HEALTH
49 HEALTH CARE COMPLAINTS COMMISSION

49.1 Health Care Complaints

49.1.1 Health Care Complaints (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	30	16	20
Investment income	20	20	20
Other revenue	100	329	255

Total Retained Revenue	150	365	295
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NET COST OF SERVICES	4,897	5,301	5,365
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ASSET ACQUISITIONS	...	100	...
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MINISTER FOR HEALTH
NEW SOUTH WALES CANCER COUNCIL

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	5,852	8,513	5,900
Investment income	770	788	770
Grants and contributions	16,427	16,007	16,845
Total Retained Revenue	23,049	25,308	23,515
Less:			
Expenses -			
Operating Expenses -			
Employee Related	8,796	8,557	8,822
Other operating expenses	13,724	15,952	14,136
Depreciation and amortisation	460	465	480
Total Expenses	22,980	24,974	23,438
Gain/(loss) on disposal of non current assets	...	(106)	...
SURPLUS/(DEFICIT)	69	228	77

MINISTER FOR HEALTH
NEW SOUTH WALES CANCER COUNCIL

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	5,863	8,840	5,800
Other	17,197	16,799	17,655
Total Receipts	23,060	25,639	23,455
Payments			
Employee Related	8,778	8,578	8,762
Other	13,891	16,361	12,079
Total Payments	22,669	24,939	20,841
NET CASH FLOWS FROM OPERATING ACTIVITIES	391	700	2,614
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	213	...
Proceeds from sale of investments	...	417	...
Purchases of property, plant and equipment	(414)	(526)	(146)
Purchases of investments	(95)	(677)	(112)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(509)	(573)	(258)
NET INCREASE/(DECREASE) IN CASH	(118)	127	2,356
Opening Cash and Cash Equivalents	4,162	6,832	6,959
CLOSING CASH AND CASH EQUIVALENTS	4,044	6,959	9,315
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	69	228	77
Non cash items added back	460	465	480
Change in operating assets and liabilities	(138)	7	2,057
Net cash flow from operating activities	391	700	2,614

MINISTER FOR HEALTH
NEW SOUTH WALES CANCER COUNCIL

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	4,044	6,959	9,315
Investments	5,095	6,976	5,089
Receivables	199	99	199
Inventories	690	834	700
Other	75	235	80
Total Current Assets	10,103	15,103	15,383
Non Current Assets -			
Property, plant and equipment - Cost/valuation	8,160	7,998	8,069
Accumulated depreciation	(2,673)	(2,511)	(2,916)
Investments	6,901	4,972	6,971
Receivables	59	105	65
Total Non Current Assets	12,447	10,564	12,189
Total Assets	22,550	25,667	27,572
LIABILITIES -			
Current Liabilities -			
Accounts payable	2,877	1,051	2,819
Employee entitlements	687	488	704
Total Current Liabilities	3,564	1,539	3,523
Non Current Liabilities -			
Employee entitlements	112	272	116
Total Non Current Liabilities	112	272	116
Total Liabilities	3,676	1,811	3,639
NET ASSETS	18,874	23,856	23,933
EQUITY			
Accumulated funds	18,874	23,856	23,933
TOTAL EQUITY	18,874	23,856	23,933

MINISTER FOR HEALTH
NEW SOUTH WALES MEDICAL BOARD

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Investment income	140	146	120
Retained taxes, fees and fines	3,340	3,420	4,125
Other revenue	15	25	15
Total Retained Revenue	3,495	3,591	4,260
Less:			
Expenses -			
Operating Expenses -			
Employee Related	1,246	1,340	1,527
Other operating expenses	1,880	1,812	2,386
Maintenance	70	50	70
Depreciation and amortisation	179	179	278
Grants and subsidies	348	376	341
Total Expenses	3,723	3,757	4,602
SURPLUS/(DEFICIT)	(228)	(166)	(342)

MINISTER FOR HEALTH
NEW SOUTH WALES MEDICAL BOARD

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Retained taxes	3,340	3461	4,125
Other	45	198	135
Total Receipts	3,385	3,659	4,260
Payments			
Employee Related	1,221	1,278	1,502
Grants and subsidies	348	376	341
Other	1,950	1,892	2,456
Total Payments	3,519	3,546	4,299
NET CASH FLOWS FROM OPERATING ACTIVITIES	(134)	113	(39)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(290)	(600)	(120)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(290)	(600)	(120)
NET INCREASE/(DECREASE) IN CASH	(424)	(487)	(159)
Opening Cash and Cash Equivalents	751	2,297	1,810
CLOSING CASH AND CASH EQUIVALENTS	327	1,810	1,651
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(228)	(166)	(342)
Non cash items added back	69	179	278
Change in operating assets and liabilities	25	100	25
Net cash flow from operating activities	(134)	113	(39)

MINISTER FOR HEALTH
NEW SOUTH WALES MEDICAL BOARD

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	327	1,810	1,651
Investments	2,519
Receivables	9	9	9
Total Current Assets	2,855	1,819	1,660
Non Current Assets -			
Property, plant and equipment - Cost/valuation	2,384	2,709	2,829
Accumulated depreciation	(1,426)	(1,450)	(1,728)
Total Non Current Assets	958	1,259	1,101
Total Assets	3,813	3,078	2,761
LIABILITIES -			
Current Liabilities -			
Accounts payable	31	31	31
Employee entitlements	102	102	127
Other	1,200	700	700
Total Current Liabilities	1,333	833	858
Non Current Liabilities -			
Employee entitlements	58	58	58
Total Non Current Liabilities	58	58	58
Total Liabilities	1,391	891	916
NET ASSETS	2,422	2,187	1,845
EQUITY			
Reserves	200	200	200
Accumulated funds	2,222	1,987	1,645
TOTAL EQUITY	2,422	2,187	1,845