

2023-24 Service Agreement

Technical Budget Notes

Far West Local Health District



Health

Far West Local Health District

These technical budget notes have been prepared to assist your Finance department to unpack the 2023-24 budget for as per amounts loaded into the NSW Health Budget Transaction System (BTS). **As such, these notes are not to be published.**

These notes are to be read in conjunction with the 2023-24 Conditions of Subsidy (Government Grants) and the NSW Ministry of Health Accounts and Audit Determination for Public Health Entities in NSW.

The Ministry maintains its commitment to providing a fair and robust budget process and will continue to improve processes via further review, creation of additional 'budget classes' to ensure budget allocations are used for their intended purpose(s), and providing various mechanisms for Health entities to request budget reviews where appropriate.

Expenditure

The initial budget allocation for your Health entity is \$149,498,637 for 2023-24,

This represents an increase of \$11,459,238 (8.30%) compared to your annualised budget as indicated in the State Budget Schedule within the 2023-24 Service Agreement.

When excluding adjustments to base, this increase is \$10,196,776 (7.32%)

The movement in expenditure is broken down into the following areas:

Expense Category	Amount
1. Adjustments to Base	\$1,262,462
2. Escalation	\$5,150,760
3. Activity Growth	\$15,131
4. Other Initiatives & Priorities	\$5,030,885
Total Expense Movements	\$11,459,238

BUDGET SNAPSHOT

2023-24 Initial Budget Allocation

\$149,498,637

An increase of

\$11,459,238

8.30%

Row H of your

Budget Schedule Part 1

1. Adjustments to Base

As a part of the 2023-24 budget process, the Ministry of Health has reviewed and realigned various budget lines, to include in a realignment of each Health entity's base budget. This realignment includes adjustments for the Workforce Recovery and Resilience program and the allocation for Public Health Units ongoing COVID-19 public health response activities as detailed below.

Item	Amount		Budget Ref
Workforce Resilience	\$1,062,462	✓	IB24-080
Public Health Unit ongoing COVID-19 public health response activities	\$200,000	✓	IB24-087

2. Escalation

The 2023-24 budget includes a standard escalation factor on budgeted goods and services expenditure of 2.5 per cent. Salaries and wages have been included at 4.5 per cent for all employees including senior executive roles remunerated in line with the *Statutory and Other Offices Remuneration Act 1975*.

National Partnership agreement items of expenditure are not escalated (and generally relate to expenditure sourced from Commonwealth funds). Depreciation and RFAs are subjected to a separate in year review.

The composite escalation rate for your organisation is 3.73 per cent, calculated as follows:

Item	Amount		Budget Ref
2023-24 annualised expenditure base	\$138,039,399		
General escalation (excl. specific items)	\$4,719,127	✓	IB24-001
Add specific item escalations:			
Blood & Blood Products (adjustment to 4.0%)	\$1,357	✓	IB24-001
Intra Health Shared Services Expense Adjustment	\$275,938	✓	IB24-002
Intra Health Other Expense Adjustment	\$9,192	✓	IB24-003
IPTAAS	\$6,746	✓	IB24-001
Non-Government Organisations (adjustment to 5.75%)	\$138,400	✓	IB24-006
Total composite escalation	\$5,150,760		
Total composite escalation rate (%)	3.73%		

✓ Indicates the adjustment has been annualised

Please Note:

Escalation is not shown separately in the Budget Schedule; it forms part of the total expenditure increase noted in Row H of Part 1 of the Budget Schedule.

It is a Condition of Subsidy (Government Grants) that the budget for Health entities allocated for services purchased from NSW Health Pathology, eHealth NSW and HealthShare NSW must agree with the pricing advice provided by these entities (and therefore, with the budgets allocated to Health entities for this purpose).

3. Activity Growth

Your Health entity has been provided with total volume growth funding of \$15,131 as follows:

Item	Amount		Budget Ref
Service Demand and Volume Growth	\$274	✓	IB24-051
Leap Year	\$206,190		N-IB24-045
Purchasing Adjustors	\$-191,333		N-IB24-057
Total activity growth	\$15,131		

✓ Indicates the adjustment has been annualised

*For further information on the items listed in the activity growth table, please contact:
Ben Smith, Director System Information and Analytics Branch, Ministry of Health.*

The activity growth allocation is based on a fully absorbed costing methodology. The shared services component (estimated at 7.9 per cent of total allocation) has been recorded separately in a budget class to account for shared services charges.

Entities can request adjustments to the relevant IH providers in-year to align actuals to budget performance via the existing IH line-item adjustment process. The 7.9 per cent is estimated based on the table below:

Item	Estimated Shared Services Charges %
eHealth	1.5%
HealthShare	3.6%
Ambulance	0.6%
Pathology	2.2%
Total	7.9%

4. Other Initiatives & Priorities

The following initiatives have been included in your 2023-24 budget allocation.

Item	Amount		Budget Ref
IntraHealth - HealthShare 23/24 Adjustment	\$178,121	✓	IB24-061& N-IB24-061
IntraHealth - Ambulance 23/24 Adjustment	\$-85,416	✓	IB24-062
IntraHealth - NETS 23/24 Adjustment	\$61,027	✓	IB24-063
IntraHealth - Pathology 23/24 Adjustment	\$129,053	✓	IB24-064
IntraHealth - eHealth 23/24 Adjustment	\$52,412	✓	IB24-065
Funding for Cancer 23/24 IntraHealth Adjustment (LHDs)	\$1,041	✓	IB24-060
TMF Adjustment	\$200,997	✓	IB24-071
Comprehensive Expenditure Review Savings Allocation	\$-1,572,172	✓	IB23-046 to IB23-049
Adult Survivors Program - Clinical Coordinator and Program Manager	\$342,060	✓	IB24-078
Transitional Aged Care Program Funding	\$102,891	✓	IB24-105
Enhancing End of Life Care - Allocation 2	\$165,000	✓	IB24-089
Rural Generalist Nurse Practitioner Positions Funding	\$177,974	✓	IB24-099
Pregnancy Connect	\$88,200	✓	IB24-103
Enhancing End of Life Care - allocation 3	\$97,650	✓	IB24-109
Enhancing End of Life Care - Pain 2	\$75,000	✓	IB24-111
Mental Health Bilateral - Aftercare Coordinators	\$186,611		N-IB24-113
Allocation of 1112 FTE nurses and midwives	\$471,947		N-IB24-115
Better salary packaging for healthcare workers	\$132,165	✓	IB24-117
Building & Sustaining the Rural and Regional Workforce Incentive Payments	\$3,925,945	✓	IB24-118

Item	Amount		Budget Ref
Building & Sustaining Rural Workforce - Medical Positions	\$181,273	✓	IB24-119
Sexual Assault Nurse Examiners (SANEs)	\$119,106	✓	IB24-120
Total	\$5,030,885		

✓ Indicates the adjustment has been annualised

Descriptions of the state-wide initiatives are provided in Attachment A. These include:

- Allocation of 1112 FTE nurses and midwives
- Transitional Aged Care Program Funding
- Enhancing End of Life Care
- Enhancing End of Life Care – Paediatrics
- Pregnancy Connect
- Mental Health Bilateral - Aftercare Coordinators
- Better salary packaging for healthcare workers
- Building and Sustaining the Rural and Regional Workforce
- Sexual Assault Nurse Examiners (SANEs)
- Adult Survivors Program
- Primary School Mobile Dental Program
- Brighter Beginnings - Sustaining NSW Families
- Rural Generalist Nurse Practitioners
- Nurse Practitioner Rural Positions

The allocations for specific initiatives have been constructed using a fully absorbed costing methodology and therefore include on-costs for employee related expenses, admin levy plus shared services charges for onboarding staff.

The shared services component for these specific initiatives is estimated at 1.5 per cent. The shared services component has been recorded separately in a cash class to account for the shared services charges. Entities can request adjustments to the relevant intra-health providers in-year to align actuals to budget performance via the existing intra-health line-item adjustment process.

Comprehensive Expenditure Review Savings Allocation

In line with the current fiscal challenges facing the state and the issued whole of government savings targets, each Health Entity is allocated a share of the overall NSW Health savings target in a proportionate way.

The overall target is a combination of the following measures issued by NSW Treasury and underpinned by Government commitments. The targets are comprised of:

- Procurement Savings
 - Category Savings
 - Efficiency and Productivity Savings
 - Saving Taxpayer Dollars Initiatives
 - Procurement and Medical Savings
- Whole of Government Savings Initiatives
 - Consultancies
 - Non-TESL Travel
 - Legal Services
 - Advertising Services
 - Labour Hire Expenditure
- Mental Health Efficiencies
- Overall Efficiency Dividend



The individual savings targets are not shown separately in the Budget Schedule, your overall savings target can be found against the line item 'Comprehensive Expenditure Review Savings Allocation' in Section E of Part 1 of the Budget Schedule.

Each Health entity is required to submit appropriate plans to the Ministry of Health's Efficiency Improvement and Support team, via the existing efficiency road mapping process, that outline initiatives to address the targets set for 2023-24.

*For further information on the overall Efficiency and Procurement Savings, please contact:
Justin English, A/Director, Efficiency Improvement and Support team, Ministry of Health*

The Strategic Procurement team, Ministry of Health, is also available to assist and work with you in the coming year to set out a plan to achieve this.

*For further information on Procurement Savings, please contact:
Michael Gendy, Chief Procurement Officer, NSW Ministry of Health*

The Financial Services and Asset Management team within the Ministry of Health, is available to assist in clarifying and providing background for the Whole of Government Savings initiatives. The team can provide further context on the setting to each category.

*For further information on the Whole of Government Savings, please contact:
Steven Carr Deputy Chief Financial Officer, NSW Ministry of Health*

For further details on the Mental Health Efficiencies please contact the Ministry of Health Mental Health Branch for assistance.

*For further information on Mental Health Savings, please contact:
Brendan Flynn, Executive Director, Mental Health Branch, NSW Ministry of Health*

Intra-Health Escalation and Adjustments

Increases in intra-health budgets are normally calculated using a combination of price and volume increases. Increases in price are reflected as intra-health escalation, whereas increases in volumes are reflected from growth funding. Details are as follows:

Item	Amount		Budget Ref
FY23 Intra-Health Base Budget – unescalated	\$7,441,664		
Price increase	\$285,130	✓	IB24-002, IB24-003
Volume and other adjustments	\$288,947	✓	IB24-059, IB24-061 & N- IB24-061, IB24-062, IB24- 063, IB24-064, IB24-065
Total FY23 Intra-Health Budget	\$8,015,741		

✓ Indicates the adjustment has been annualised

Breakdown via intra-health type:

Item	Amount
Ambulance Inter-Hospital Transport	\$1,049,348
Ambulance NETS	\$61,920
eHealth Technology	\$3,946,093
HealthShare Enable	\$202,534
HealthShare Financial Services	\$14,899
HealthShare Procurement	\$105,705
HealthShare Transactional	\$496,339
HSSG Compacts	\$316,586
NSW Health Pathology	\$1,557,769
Intra-Health Other	\$264,548
Total Intra-Health Charges	\$8,015,741

For further information, please refer to the intra-health schedules on the SharePoint.

Own Source Revenue

The initial budget allocation for your Health entity is \$56,744,337 for 2023-24, representing an increase of \$42,440,665 compared to your annualised budget as indicated in the Budget Allocation Schedule within the 2023-24 Service Agreement.

From 2023-24, Commonwealth contributions under the National Health Reform Agreement are reported as own source revenue instead of as Government contributions. This includes both Activity Based Funding and Block Funding.

Excluding Commonwealth contributions, the initial revenue budget allocation for your Health entity is \$15,458,089 for 2023-24, representing an increase of \$1,154,417 (8.07%) compared to your annualised budget.

The movements in own source revenue is generally broken down into price, volume, performance and other adjustments. There is no volume component allocated in the 2023-24 revenue budget. The table below summarises the revenue movements:

Revenue category			Budget Ref
Price Increase	\$302,585	✓	IB24-250
Performance Increase	\$750,000	✓	IB24-259
ABF Commonwealth Revenue	\$27,660,826	✓	IB24-270
Block Commonwealth Revenue	\$13,625,422	✓	IB24-271
Intra-Health Revenue Escalation	\$23,241	✓	IB24-252, IB24-253
Transitional Aged Care Program Funding	\$77,550	✓	IB24-105
IntraHealth - Cancer 23/24 Adjustment (LHDs)	\$1,041	✓	IB24-268
Total Revenue Movements	\$42,440,665		

✓ Indicates the adjustment has been annualised

1. Price Adjustments

Price increases are account-specific and based on various sources. In general, private accommodation and pension-based fees are determined by the Commonwealth, with inflation applied to most of the remaining accounts.

No price indexation is applied to grant accounts. Please refer to the table below for the applicable escalation rate applied to the type of revenue.

Revenue Type	Rate %
Change in Pension Fees	5.77%

BUDGET SNAPSHOT

2023-24 Initial Budget Allocation

\$56,744,337

An increase of

\$42,440,665

*Row K of your
Budget Schedule Part 2*

Revenue Type	Rate %
Inflation	7.02%
Change in Fee (WC)	6.82%
Change in Fee (Other Comp)	6.82%
Same Day (\$421)	7.02%
Shared Room (\$421)	7.02%
Single Room (\$892)	5.96%
Ambulance Fee	3.32%
Ineligible Sydney Health CPI	4.88%
Capital City – Sydney CPI	7.28%

2. Performance Adjustments

Acknowledging that own source revenue encompasses all types of revenue, for the purpose of allocating the performance portion across LHDs, several metrics were used as a proxy for revenue performance. This is because the metrics are largely unaffected by different demographics and local PHI membership rates and can be materially impacted by LHDs. LHDs which achieved a significant turnaround in revenue performance last year will accordingly not receive a performance target increase.

Allocation methodology:

1. Determine the year-to-date June 2023 Patient Fees actuals performance against budget of all LHD and SCHN.
2. Determine the year-to-date June 2023 PHI conversion, PHI Identification and No Clinician Billing rates of all LHDs and SCHN.
3. Each metric is assigned a corresponding weight and LHD and SCHN will be given a weight for every metric not meeting the benchmark.
4. Actuals performance against budget is measured by its favourability or unfavourability to budget.
 - PHI Conversion is measured by its performance against benchmark of 85 per cent and performance over the year.
 - PHI Identification is measured by its performance over the year.
 - No clinician billing is measured by its performance against benchmark of 10 per cent and performance over the year.

Balance Sheet Movements

The initial budget movement allocation for your Health entity is \$-6,638,676 for 2023-24.

Balance sheet movements are broken down into 12 areas:

- | Assets | Liabilities |
|-----------------|---------------------------------------|
| • Cash at Bank | • Creditors |
| • Investments | • Accruals |
| • Debtors | • Borrowings |
| • Inventories | • Provisions |
| • Prepayments | • PPP Liability |
| • Capital / RFA | • Unearned Income/Contact Liabilities |

Please note, the above total balance sheet budget movement won't reconcile to what is in BTS due to the processing of ARRP, LFI and HI related capital projects in BTS after the State Budget was produced. The Ministry will be reviewing the balance sheet budgets in more detail during 2023-24.

Government Contributions

The initial budget allocation for your Health Entity is \$86,115,624 for 2023-24.

Recurrent Government contributions do not receive direct escalation or growth, as Government contributions are calculated using the formula:

$$\begin{aligned} \text{Government Contributions} \\ &= \text{Total Expenditure Budget} - \text{Total Own Source Revenue Budget} \\ &\pm \text{Balance Sheet Movement Budget} \end{aligned}$$

Government Contributions	2023/24 Base	2023/24 Initial	Movement	%
Recurrent	\$113,583,595	\$82,602,180	\$-30,981,415	-27.30%
Capital	\$0	\$918,388	\$918,388	100.00%
Crown Acceptance	\$2,595,056	\$2,595,056	\$0	0.00%
Totals	\$116,178,651	\$86,115,624	\$-30,063,027	-25.90%

Attachment A

Initiative Name	Description	Contact
Workforce Resilience	<p>The Workforce Recovery and Resilience program provides time limited opportunity from future growth funding to create workforce capacity to backfill furlough, reduce overtime and allow staff to take leave with the objective of recovering our workforce post COVID.</p> <p>This significant investment supports initiatives targeted at workforce retention, wellbeing, recruitment, and onboarding and provides additional FTE for assisting with the demand on the health system.</p> <p>Funding in 2023-24 is based on the NWAU option selected by each health entity:</p> <p>Option 1: Workforce Resilience funding adjusted against salaries and wages for the reduction of excessive annual leave for rest and recovery of the workforce for 12 months.</p> <p>Option 2: The value of Workforce Recovery and Resilience Program staff converted into additional NWAU.</p> <p>Option 3: Funding split between a mix of options 1 & 2.</p> <p>From 2024-25 the cost of staff employed through the Workforce Recovery and Resilience program will also be measured as NWAU and contribute to the Health Entity's NWAU target.</p>	<p>Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer</p>
Public Health Unit ongoing COVID-19 public health response activities	<p>This allocation has been made available to support Public Health Units in delivering ongoing COVID-19 public health response activities.</p>	<p>Kerry Chant, Chief Health Officer and Deputy Secretary Population and Public, Office of the Deputy Secretary</p>
Allocation of 1,112 FTE Nurses & Midwives	<p>This funding represents an interim pro-rata allocation the period 1 July 2023 to 31 January 2024 (7 months) pending finalisation of the Safe Staffing Levels implementation plan.</p>	<p>Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer</p>

Initiative Name	Description	Contact
Transitional Aged Care Program Funding	<p>The Transitional Aged Care Program (TACP) is jointly funded by the NSW and Australian Government in the form of a subsidy paid to service providers per occupied place per day. The Australian Government contributes 75% of the daily subsidy while NSW contributes 25%. The Australian Government Department of Health and Aged Care has confirmed the FY2023/24 Transition Care daily subsidy rates.</p>	Tish Bruce, Executive Director, Health and Social Policy
Adult Survivors Program - Clinical Coordinator and Program Manager	<p>The Adult Survivors Program is a significant NSW Government commitment in response to the Royal Commission into Institutional Responses to Child Sexual Abuse.</p> <p>The program aims to improve outcomes for adult survivors of childhood sexual abuse with complex trauma, particularly related to mental health and alcohol and other drugs, through the development and implementation of a new trauma-informed integrated service model led by Sexual Assault Services in partnership with alcohol and other drug services, mental health services, Aboriginal health and community support services.</p> <p>In Phase 1 of program implementation (FY2023/24 to FY2024/25), all Districts will be funded for 1 FTE recurrent Clinical Coordinator and 1 FTE temporary Program Manager.</p> <p>From Phase 2 (2025/26 onwards), all Districts will continue to be funded for 1 FTE recurrent Clinical Coordinator and other recurrent funding allocations will be determined based on the outcomes of both local and state-wide implementation activities in Phase 1.</p>	Deborah Willcox, Deputy Secretary, Health System Strategy and Patient Experience, Office of the Deputy Secretary
Brighter Beginnings - Sustaining NSW Families	<p>This funding is for the establishment of eight new Sustaining NSW Family services across NSW.</p> <p>SNF is an evidence-based, structured program of nurse-led, sustained health home visiting for children and families living in areas of socioeconomic disadvantage. Services operate in either of two forms, depending on their need and demand for services:</p>	Tish Bruce, Executive Director, Health and Social Policy

Initiative Name	Description	Contact
	<ul style="list-style-type: none"> a standard SNF service, operating at full capacity with 120-150 client places. This is based on a ratio of 1.0 FTE nurse managing a caseload of 25 families in urban sites and 1.0 FTE nurse managing a caseload of 20 families in rural areas, a small SNF service, based on the same nurse ratio for urban and rural sites, includes the same allied health allocation as a standard site, with 60-75 client places. 	
Statewide Specialist Trans and Gender Diverse Health Service	<p>Recurrent funding for a multidisciplinary hub in the Sydney Metropolitan Area to support the delivery of the statewide Specialist Trans and Gender Diverse Health Service for young people.</p> <p>The Sydney Hub will be delivered by Sydney Children’s Hospital Network and South Eastern Sydney Local Health District.</p>	Tish Bruce, Executive Director, Health and Social Policy
Primary School Mobile Dental Program	The Primary School Mobile Dental Program aims to increase access to comprehensive oral health services for primary school children in target regions, particularly high-risk children and priority populations.	Graeme Liston, Executive Director, Centre for Oral Health Services
Paediatric heart transplant service	<p>This funding is for the establishment of a Paediatric Heart Transplant (PHT) service at the Children’s Hospital Westmead with services commenced on 1 July 2023.</p> <p>The service will be established in a staged process over multiple years. In 2023-24 the service will perform four transplants for patients aged 12 years and over. The service will be listed as a supra-LHD service, overseen by an Expert Advisory Group and reporting to the New Technologies and Specialised Services Committee.</p>	Olivia Hibbitt, Director Specialty Services and Technology Evaluation Unit
Aboriginal Sexual Assault Worker	The Aboriginal Sexual Assault Service role will improve cultural safety and accessibility of NSW Health Sexual Assault Services for NSW Aboriginal clients who access services in Albury.	Jacqui Worsley, Executive Director, Government Relations

Initiative Name	Description	Contact
Rural Generalist Nurse Practitioner & Nurse Practitioner Positions Funding	NSW Treasury funding to support Nurse Practitioner recruitment as part of the rural and regional nursing & midwifery initiatives.	Jacqui Cross, Chief Nursing & Midwifery Officer
Enhancing End of Life Care – Tranche 2	This funding is to enhance the provision of hospital and community-based end of life care and palliative care services and improve access to consumer supports. Consumer supports can include additional staffing for Aboriginal community liaison; strengthening after-hours patient and carer support capability; improving access to bereavement services; and supporting volunteer and carer support services.	Tish Bruce, Executive Director, Health and Social Policy
Enhancing End of Life Care – Paediatrics	Funding allocation to Sydney Children's Hospitals Network (SCHN) and John Hunter Children's Hospital (JHH) to provide resource to boost the statewide paediatric palliative care program to provide multidisciplinary specialist palliative care to children with life limiting illness and their families across NSW. Funding will focus on workforce and system support and will be implemented in line with priorities and needs of the Program and the shared implementation plan between SCHN and JHH.	Tish Bruce, Executive Director, Health and Social Policy
Enhancing End of Life Care – Pain	Funding to provide enhancements to regional and rural paediatric pain management services to increase the multidisciplinary pain medicine workforce by providing additional complex pain management options for patients identified as palliative.	Tish Bruce, Executive Director, Health and Social Policy
Pregnancy Connect	Funding for Pregnancy Connect Care Coordinator and Pregnancy Connect Medical Lead positions.	Tish Bruce, Executive Director, Health and Social Policy

Initiative Name	Description	Contact
Head to Health Kids Hubs	<p>NSW Health and the Australian Government have committed \$36 million over four years to establish four Kids Hubs in NSW as part of the Bilateral National Mental Health and Suicide Prevention Agreement.</p> <p>The Kids Hubs will deliver integrated, comprehensive multi-disciplinary care to children under twelve.</p>	<p>Brendan Flynn, Executive Director, Mental Health Branch</p>
Opportunistic Child Immunisation Services	<p>NSW Health is broadening the scope of the opportunistic immunisation clinics for high risk and vulnerable patients.</p> <p>These clinics aim to maximise vaccine uptake amongst children and young people with chronic health conditions by establishing ongoing immunisation services that offer drop-in and opportunistic vaccinations, and Bacillus Calmette-Guérin (BCG) clinics to support tuberculosis immunisation.</p>	<p>Kerry Chant, Chief Health Officer and Deputy Secretary Population and Public, Office of the Deputy Secretary</p>
The Statewide Smoking and Vaping Cessation Training Program	<p>The Statewide Smoking and Vaping Cessation Training Program improves the ability of clinical staff to provide smoking and vaping cessation support in close alignment with NSW Health’s strategic tobacco e-cigarette control priorities and policies.</p> <p>The Ministry has funded St Vincent’s Health Network to deliver the Program on an annual basis for several years. Funding the Program for a three-year period (1 July 2023 to 30 June 2026) will support enhanced systems improvement and capacity in a strategic, coordinated manner.</p>	<p>Meredith Claremont, Executive Director, Population Health, Centre for Population Health</p>
NSW Rural and Regional Public Health Clinicians	<p>Funding for staff specialist public health physicians to support the NSW rural and regional public health units.</p> <p>Enhanced public health physician staffing including a dedicated position in the Far West and Western NSW Local Health Districts, and additional staff for Central Coast Public Health Unit would support the prevention and management of public health issues and expertise in implementing strategies to improve health outcomes.</p>	<p>Kerry Chant, Chief Health Officer and Deputy Secretary Population and Public, Office of the Deputy Secretary</p>

Initiative Name	Description	Contact
Reinstate a 7-day week model for Bulli Hospital Urgent Care Centre	<p>The Bulli Urgent Care Centre provides treatment for minor injury and illness, similar to a general practitioner. This model of care enables patients to be assessed by specialist nurses who, in consultation with medical teams, deliver treatment and management plans for presenting patients.</p> <p>In the current operating hours, nurse practitioners and visiting medical officers attend to a majority of triage categories of 4 and 5 that do not require admission to hospital.</p>	<p>Deborah Willcox, Deputy Secretary, Health System Strategy and Patient Experience, Office of the Deputy Secretary</p>
Mental Health Bilateral - Aftercare Coordinators	<p>The Bilateral Mental Health and Suicide Prevention Schedule, signed in March 2022 between the NSW and Commonwealth Government provides joint funding of \$121.3 million for the transition to universal aftercare until 30 June 2026.</p> <p>District and network-led positions continue to be fundamental to the NSW Health system suicide prevention response and are co-funded by Primary Health Networks and Local Health Districts.</p>	<p>Brendan Flynn, Executive Director, Mental Health Branch</p>
Boost Rural and Regional Paramedics	<p>Funding to for the election commitment to boost rural and regional paramedics. Additional paramedics in rural and regional NSW will address paramedic fatigue and improve wellbeing by reducing excessive overtime currently undertaken across regional and rural NSW.</p>	<p>Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer</p>
NSW Ambulance Staffing and Infrastructure Savings	<p>The policy proposes to redirect investment from NSW Ambulance staffing and infrastructure policy measures to offset expenditure Health is being asked to absorb to deliver the Government's election commitments.</p>	<p>Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer</p>
Better salary packaging for healthcare workers	<p>This measure funds the impact of the increase to the employee share of tax savings derived from salary packaging arrangements from 50% to 70% for some workers employed under HSU Awards, in light of the NSW Government's commitment to introduce better salary packaging for healthcare workers.</p>	<p>Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer</p>

Initiative Name	Description	Contact
Building and Sustaining the Rural and Regional Workforce Incentive Payments	Distribution of funding for the Rural Health Workforce Incentive Scheme (RHWIS) initiative. This forms part of the Building and Sustaining the Rural and Regional Workforce Program.	Richard Griffiths Executive Director, Workforce Planning and Talent Development Branch
Building and Sustaining Rural Workforce - Medical Positions	New medical positions under Building and Sustaining the Rural Workforce. This funding is to create the following new medical positions: <ul style="list-style-type: none"> • 15 new PGY2 Psychiatry positions funded over three years, • 15 new Interns to start in 2024 and 15 new PGY2 to start in 2025, funded for 3 years, • One post-graduate fellow position for HNELHD, FWLHD, MLHD, MNCLHD, NSWLHD, SNSWLHD and WNSWLHD funded for 3 years. 	Richard Griffiths Executive Director, Workforce Planning and Talent Development Branch
Sexual Assault Nurse Examiners (SANEs)	<p>The Medical and Forensic Workforce Plan enhancement funding is a new dedicated resource which will establish an additional 48.1 full-time equivalent staff across the state to help stabilise and expand the Sexual Assault Nurse Examiners (SANEs) and broader violence, abuse and neglect medical and forensic workforce.</p> <p>Districts/networks will use this funding to provide leadership, capacity-building, interagency engagement and ensure comprehensive service coverage including 24-hour integrated psychosocial, medical and forensic crisis responses and follow up and non-acute medical and forensic care for victims of sexual assault, child physical abuse and neglect, and domestic and family violence. The funding is in addition to existing district staffing and resources, which are to continue.</p> <p>The funding amount provided to each district/network includes some statewide functions and supports subject to further consultation and planning which may be reallocated if the district/network is unable to meet the funding requirements. Details of the allocation and conditions of funding will be provided through funding letters to chief executives in late 2023.</p>	Dr Mayet Costello, Manager, Sexual Assault & Medical and Forensic Team

Initiative Name	Description	Contact
Free parking at all rural and regional public hospitals	Revenue reduction association with the introduction of free parking at all rural and regional public hospitals.	Steven Carr, Executive Director, System Financial Performance and Deputy Chief Financial Officer