



eHealth

Statewide Pricing Guide 2017/18

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This guide is one of two related publications. The other is the pricing guide for your LHD or agency.

Overview of eHealth

Vision: A digitally enabled and integrated health system delivering patient-centred health experiences and quality health outcomes.

Refreshing the eHealth strategic vision

The *eHealth strategy for NSW Health 2016-2026*, released in May 2016, provides clear direction to ensure NSW Health maximises the use of digital technologies to enhance safety, quality and connectivity across the health system.

The strategy aims to guide the NSW Health system to deliver world-class, eHealth-enabled patient-centred healthcare that takes into account the latest advances in health technology, policy directions, quality and safety.

A strategic framework has been developed as part of the strategy, providing an approach for LHDs and service providers to develop tailored eHealth plans to meet local needs, while staying consistent with statewide eHealth goals, underpinning principles and priority ICT solution developments.

Building eHealth capacity and connectivity

The past year was a dynamic one for eHealth with many milestones being achieved to enhance safety, quality and connectivity.

- An eCredentialing system was implemented across the state that allows health agencies to automate their credentialing process as part of the recruitment of senior medical and dental officers.
- Electronic Record for Intensive Care (eRic) was enhanced with additional functionality, providing further integration and a suite of operational reports to support better clinical decision-making.
- The Patient Wi-Fi initiative gained popularity as more hospitals lined up to provide the service for the benefit of patients, carers and their families.
- The Health Wide Area Network (HWAN) now connects more than 300 hospitals and facilities across the state, allowing clinicians to access core clinical systems from their patients' bedsides, including Electronic Medical Records (eMR) and Electronic Medication Management (eMeds).

The Community Health and Outpatient Care (CHOC) program was successfully implemented across the state. It provides an integrated electronic medical record for community and outpatient services that improves our ability to coordinate care across the acute and community settings. Over the next five years, we will need to consolidate those achievements while introducing new capacity.

- We will continue to build eHealth capacity and connectivity through the roll out of existing and new statewide eHealth initiatives in clinical care, corporate services and infrastructure.
- New business solutions will include the introduction of:
 - a statewide rostering system that enables improved rostering practices including the ability to better match staffing full time equivalent (FTE) to meet service requirements
 - an integrated human capital management (HCM) suite that helps recruit and retain the right people, ensure they have the right capabilities and credentials, manage their performance, and support their effective deployment
 - an incident management system (IMS) to better track, record and report clinical incidents.

Recurrent funding for ongoing support for ICT Services

NSW Health has developed an information communication technology (ICT) investment and support model to ensure that advancements in eHealth are prioritised and that benefits in clinical and corporate services are realised across the state.

Under this model, capital ICT investments are supported and funded by the Ministry of Health for the life of the project. eHealth NSW allocates project funding for the initial purchasing of licenses, development and implementation of ICT systems and applications.

Following implementation, ICT systems and applications require ongoing support in the form of software licenses, maintenance and technical and application support.

eHealth NSW has worked with the Ministry in the budget planning process to ensure that your LHD's 2017/18 budget includes enhancement funding to support the additional charges from eHealth NSW for providing:

- technical and application support for Stafflink/Oracle FMIS Version 12/ISAP/Change Request, Web-based Vmoney, Health Roster, New Government Data Centre Reform, eMeds, HealthNet, HWAN, SWIS Directory and Messaging, State Wide Network Service, State Wide Service Desk Services and Customer Relations
- new ICT system rollouts including HCM Recruitment, IDM Thirds & Students, Accreditation, Oral Health Titanium Project, HWAN Regional, SWIS MDM Solution and Symantec Managed Security Service
- additional ICT license costs including Citrix and VMWare licenses.

Development of new activity based pricing model for Corporate IT

eHealth NSW understands the importance to its customers of improving its pricing models. We are committed to delivering a more transparent and equitable pricing model, and will shadow a new activity based pricing model for Corporate IT services in 2017/18. The results of this shadowing will be shared with LHDs on a quarterly basis during 2017/18.

The proposed model has been developed with four guiding principles:

- expresses purchasable services in terms of customer language, not IT-speak
- services are decomposed and aligned to standard cost components to provide price transparency
- services are defined and logically grouped in a way that reflects what is directly consumable by the customers
- articulates the differences among services, tiers and bundles to make their business value obvious.

Platforms

The following platforms delivered by Corporate IT are used by customers:

Workforce management

- | | |
|--|---|
| 1. StaffLink Core HR and Payroll | Provides core human resources information and facilitates payroll processes |
| 2. My Health Learning | Standardises delivery of learning and assessment of staff knowledge and skill |
| 3. HealthRoster | A demand based rostering tool for shift allocation, tracking and viewing |
| 4. Prevocational Medical Accreditation | Captures all accreditation data and automates associated reporting |
| 5. eCredentialing | Records and reports on credentials of SMOs and SDOs |
| 6. Recruitment and On-boarding | Supports the recruitment and on-boarding of new workforce talent |
| 7. Performance and Talent Management | Enables assessment and management of human capital |

Financial management

- | | |
|---|--|
| 8. StaffLink Financials and Procurement | Provides financial, payables, receivables and cashiering functionality and tracks supplies, purchasing and warehousing |
| 9. Invoice Scanning | Digitises, indexes and provides access to paper-based invoices |
| 10. Vmoney Web | Streamlines data capture and claims for Visiting Medical Officers |
| 11. AFM Online | Improves management of NSW Health assets and facilities |

Core services

- | | |
|---|--|
| 12. Corporate Analytics and Reporting | Provides the warehouse and business intelligence and reporting services for the corporate systems |
| 13. ServiceNow | Service management tool that facilitates tracking and prioritisation of issues, enhancements and demand for Corporate IT |
| 14. Oracle Identity and Access Management | User lifecycle management, including provisioning and de-provisioning, and also provides gated application access to corporate systems |
| 15. Oracle Integration Services | Integrates to and from corporate applications |
| 16. Oracle WebCentre | Provides a unified repository to house images from the StaffLink applications |

Services

For each platform we have identified base, optional, ad-hoc and program services and attributed a charging methodology.

Base

Standard user access to service including core functionality and standard reporting. The cost is apportioned to all customers, based on number of FTE in the customer entity. To calculate the base cost, we have identified seven cost components driving both direct and indirect costs.

Costs 1–5 are direct as they can be completely attributed to a specific service / platform. Cost 6 is indirect as it is incurred collectively across all services / platforms.

Table 1: Base services

COST COMPONENT	INCLUSIONS
1. Licence	Include licences purchased directly by Corporate IT Exclude application licences procured centrally by NSW Health – i.e. Oracle BOAC
2. Application support	Include only FTE effort to provide initial support for basic customer issues (level 1 support)
3. Application management	Include only FTE effort to manage applications, e.g. level 2 (functional), level 3 support (technical), development, testing, architecture, reporting, service management etc.
4. Middleware and database	Include FTE and hardware costs to provide middleware and database services to platforms
5. Infrastructure	Include FTE and hardware costs to provide core infrastructure services to platforms
6. Operating expenses	Include costs associated with Corporate IT's main operating activities, including rent, staff development, office and admin, repairs and maintenance, third party implementation etc.
7. Internal charge	Include internal charge from other eHealth directorates, e.g. Information Services, PCMO, Service Centre, HealthShare, licences purchased through eHealth

Optional

Additional services and / or functionality customers can choose to access. For example, mobile access (where separate), automated text messaging, user training, supplier portal etc. The cost is charged to customers only if optional services are requested and consumed and is charged based on consumption at a defined variable cost, e.g. number of users.

Ad-hoc

Change request or minor enhancement that is requested by a specific customer, e.g. new report or a configuration change specific to an LHD. The cost is charged to customers only if ad-hoc services are requested and consumed. The cost is assessed and charged based on the size and complexity of the task.

Program

Program work to design, build and roll out a new statewide application / service, e.g. HCM, HealthRoster, Prevocational Medical Accreditation. Project work for a specific health agency customer, e.g. Pathology Billing. These services are generally fund by the Ministry of Health.

Development of new activity based pricing model for Information Services

eHealth NSW understands the importance to its customers of improving its pricing models. We are committed to delivering a more transparent and equitable pricing model, and will shadow a new costing model for 2017/18. The results of this shadowing will be shared with LHDs on a quarterly basis during 2017/18. The proposed model will be activity based, consistent with the state's activity based funding model.

The current charging model, which was developed by Accenture, operates on a full cost recovery basis where ICT Services and SWSD user charges are apportioned through a three-stage allocation process. Resource costs and related goods, services, repairs and maintenance costs not directly associated with an application are allocated based on the estimated work effort required to support each application. Estimated work effort takes into consideration factors such as the quantity, size, capacity and type of equipment managed, as well as estimates of future workloads.

The allocation of the total cost of applications to customers is driven by the *Application x customer matrix* which determines whether a customer should be charged for an individual application and the *Cost allocation metrics* which determines how the application costs are shared across customers. The most common methods are clinical FTE, total FTE, service ticket numbers and RDF.

The proposed new pricing model is a service-based cost model where state-wide actual costs are mapped either to infrastructure services (services that are consumed within Information Services) or to the specific business services (services that are consumed by the agencies/customers). Infrastructure services are allocated to business services based on management assumptions. Business services are allocated to customers based on actual consumption or usage. eHealth NSW is currently finalising the ICT service catalogue which outlines the various services provided to the agencies.

The new pricing model is congruent with the *2012 NSW Government ICT Strategy* which proposed that all government agencies, and specifically shared service providers such as eHealth NSW, move to an 'as-a-service' delivery and consumption model.

Key contacts

For further information on pricing or on the *Statewide pricing guide*, please contact:

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Statewide charges by service line

Table 2: Statewide charges by service line

SERVICE LINE	ESCALATED PROJECTED ACTUAL 2016/17 USER CHARGES ¹ \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIANCE		REASONS FOR VARIANCE*
			\$'000	%	
Corporate IT Services	30,644	39,183	8,539	28%	Service utilisation changes enhancements in StaffLink HRIS and FMIS, plus full year impact of HealthRoster for cluster 1 and 2 sites. New services enhancements for Accreditation, HCM – Recruitment and IDM Thirds & Students.
Information Services	103,832	125,222	21,390	21%	Increase in new services in 2017/18 relate to SWIS-MDM Solution, Oral Health Titanium project, HWAN regional, TRIM and Symantec Managed Security Services as well as increases in existing hosting, support and other ICT services for Data Centre Reform Project, Cerner, SWIS, SWSD, EMM, eRIC, HWAN, PaaS, Office support and other applications.
Total	134,476	164,405	29,929	22%	

* Reasons for variance will be shown, as with all tables, when variance exceeds \$50k and 5%.

¹ This is based on YTD March 17 actuals projected to FY June 2017 and then escalated into 2017/18 dollars.

Current pricing methodology and charges

Corporate IT

Corporate IT is a portfolio of eHealth and provides workforce and business management solutions across NSW Health. These include applications and services to support:

- StaffLink – Core HR & Payroll
- StaffLink – Financials & Procurement
- My Health Learning
- HealthRoster
- Prevocational Medicate Accreditation (PMA)
- eCredentialing
- Recruitment and On-Boarding (ROB)
- Invoice Scanning
- Vmoney Web
- AFM Online

Supporting applications:

- Corporate Analytics and Reporting
- Oracle Identity and Access Management
- Oracle Integration Services
- Oracle WebCentre
- ServiceNow.

Significant progress has been made in establishing a standardised foundation for workforce and business management in NSW Health through the implementation of statewide corporate IT systems such as StaffLink, AFM Online, Vmoney Web, HETI Online and HealthRoster. These tools have enabled better insights into how

we manage and deploy our workforce, as well as how we forecast, control and report expenditure. Further work is planned to optimise the capabilities available through these applications and improved integration between them.

The design and implementation of Corporate IT applications are funded by the Ministry of Health. Ongoing support and maintenance of these systems are charged to LHDs, supported by enhancing LHD recurrent budget allocation by the Ministry of Health.

Services include:

- licences
- routine maintenance, patches and upgrades
- infrastructure
- technical and application support.

Corporate IT applications

Our workforce management systems enable us to manage and support employees through their career with NSW Health. This includes recruitment, on-boarding, learning and development, rostering and payroll. Future modules for talent and succession planning, performance management and enhanced on-boarding and recruitment will build on our capability in this area.

Our financial and procurement systems cover financial management and accounting, recording and reporting, online procurement with comprehensive catalogues, asset and inventory management, invoice scanning and online claims. Future integration with other systems will continue to build an enterprise planning system that support operational staff and executive management effectively discharge their financial responsibilities.

Our systems are underpinned by enabling capabilities, such as identity and access management, integration, reporting and supporting infrastructure, which ensure we comply with industry best practice.

Major cost drivers

- Major cost drivers for Corporate IT applications are FTE staff and, in the case of AFM Online, asset values.

Figure 1: Corporate IT applications



Service descriptions with pricing model

StaffLink

The Oracle Human Resources Information System (HRIS) provides a single statewide human resources and payroll solution for NSW Health. This provides:

- accurate and timely workforce and payroll data
- electronic payslips
- electronic access to self-service functions and payroll data for staff
- daily integration with the financial reporting system.

The total (statewide) cost of the service is apportioned to users only based on FTEs.

The Oracle Financial Management Information System (FMIS) has been incorporated into the statewide system providing improvements to:

- chart of accounts
- fixed assets
- cash management
- payables
- receivables
- purchasing
- customer and supplier management
- BAS reporting
- sub ledger accounting
- invoice scanning.

The total (statewide) cost of the service is apportioned to users only based on FTEs.

These systems are large and complex supporting the whole of NSW Health. A dedicated technical support and development team is in place and is responsible for:

- monitoring and planning for capacity and performance

- ensuring backup success and disaster recovery services are in place
- maintaining multiple environments of applications for production and testing
- investigating and resolving support issues
- design, build, test and deployment of functional and technical changes to resolve issues and service enhancement requests
- maintenance and documentation of security, user provisioning and application configuration.

There are also a number of mandatory tasks required to keep the systems up to date and certified with Oracle. These include security patching at all levels of the application, legislative patching for payroll and other mandatory patches issued by Oracle.

Vmoney Web

Vmoney Web provides an online interface for Visiting Medical Officers (VMOs) to submit claims for payment. This has streamlined the claims process and improves the ability of individuals and management to monitor and track the status of claims and payments. The total (statewide) cost of the service is apportioned to users only based on clinical FTEs.

HealthRoster

HealthRoster is currently being rolled out across NSW and provides a single statewide demand based rostering solution for all staffing groups. The system is tightly integrated with StaffLink (HRIS) for demographics, organisational structures and pay file processing. The total (statewide) cost of the service is apportioned to users only based on FTEs.

AFM Online

The Asset and Facilities Management (AFM) application provides a standardised solution for the management of assets and facilities statewide. It provides greater certainty for patients and clinicians that well-performing assets and facilities will be available when and where needed. This solution was implemented in response to the recommendations of the Garling report. The total (statewide) cost of the service is apportioned to customers that use AFM Online based on asset values of the LHDs, as published in NSW Health's annual report.

My Health Learning

The My Health Learning system provides a standardised platform for the delivery of education and the assessment of staff knowledge and skills across NSW Health. It supports consistency in training and equity of opportunity for all staff, while reducing duplication of training and making the recording and reporting of user data easier. My Health Learning is integrated with StaffLink to allow the use of centralised employee and organisation information held in StaffLink. The total (statewide) cost of the service is apportioned to users only based on the FTEs.

HCM Recruitment

Recruitment and on-boarding, as part of an integrated human capital management capability, provides a recruitment and on-boarding solution. It provides up-to-date recruitment tools and reporting, including:

- vacancy management
- advertising
- application and application management
- selection
- appeals.

The total (statewide) cost of the service is apportioned to users only based on FTEs.

Prevocational Medical Accreditation

Prevocational Medical Accreditation (PMA) captures all accreditation data and automates reporting of this data, allowing users to conduct accreditation activities online, including:

- plan surveys
- assign surveyors
- conduct survey
- review and report
- track provision
- manage term accreditation.

The total (statewide) cost of the service is apportioned to customers that use PMA based on FTEs.

IDM Thirds & Students

The support for students and third schedule organisations is serviced by multiple lines of business within eHealth and HealthShare NSW, namely Corporate IT – IDM team, SWIS – Level 2 support, HealthShare Westmead Service Centre – Transactional processing. Support includes:

- support of the user provisioning application to enable a single state-wide user identity for students and third schedule health organisations

- integration of user IDs and passwords with the SWIS program and active directory accounts
- integration and support of the Clinconnect application with StaffLink
- provision/development of a delegated administration capability for the required agencies.

The total (statewide) cost of the service is apportioned to users only based on FTEs.

Statewide charges

Table 3: Statewide Corporate IT charges summary

SERVICE ACTIVITY	ESCALATED PROJECTED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIANCE		REASONS FOR VARIANCES
			\$	%	
Prevocational Medical Accreditation (PMA)	-	237	237	100%	New program roll-out in 2017/18.
eCredentialing	1,125	1,111	(14)	(1%)	
Recruitment and On-Boarding (ROB)	-	4,152	4,152	100%	New program roll-out in 2017/18.
IDM Thirds & Students Access	-	823	823	100%	New program roll-out in 2017/18.
StaffLink (HRIS and FMIS) – Technical and application support	17,903	19,694	1,791	10%	Increase relates to additional budgeted resources performing applications and technical support as well as increase in costs relating to technology and infrastructure which was incorrectly allocated to AFM Online (\$834K).
StaffLink (HRIS and FMIS) – Data Centre hosting	132	123	(9)	(7%)	
Rostering – Technical and application support	2,586	4,969	2,383	92%	Movement in HealthRoster in line with the continued roll-out to LHDs in 2017/18.
Asset & Facilities Management (AFM online) – Technical and application support	4,708	3,871	(837)	(18%)	Net movement in AFM user charges is attributable to the movement in charges from AFM Online to StaffLink core technical and applications support. This cost was incorrectly attributed in 2016/17.
My Health Learning – Technical and applications support	2,410	2,343	(67)	(3%)	
Vmoney Web	1,780	1,859	79	4%	
Total	30,644	39,183	8,539	27.8%	

Table 4: Statewide Corporate IT detailed charges by customer by service activity

HEALTH AGENCY	ACCREDITATION \$'000	CREDENTIALLING \$'000	HCM - RECRUITMENT \$'000	IDM THIRDS & STUDENTS \$'000	ORACLE R12 HRIS AND FMIS - TECHNICAL AND APPLICATION SUPPORT \$'000	ORACLE R12 HRIS AND FMIS V12- DATA CENTRE HOSTING \$'000	ROSTERING \$'000	TECH & APPS SUPPORT FOR HETI ONLINE \$'000	TECH & APPS SUPPORT FOR ASSET & FACILITIES MANAGEMENT \$'000	WEB-BASED VMONEY \$'000	TOTAL \$'000
Central Coast LHD	-	52	185	39	924	-	194	105	173	99	1,771
Far West LHD	-	7	25	5	126	-	-	14	30	11	219
Hunter New England LHD	-	118	420	88	2,100	-	-	239	408	222	3,595
Illawarra Shoalhaven LHD	-	57	203	42	1,009	-	425	115	155	104	2,110
Mid North Coast LHD	-	34	122	25	608	-	256	70	98	61	1,275
Murrumbidgee LHD	-	30	108	22	536	-	113	61	130	57	1,058
Nepean Blue Mountains LHD	-	44	155	32	774	-	163	88	168	81	1,505
Northern NSW LHD	-	43	154	32	767	-	323	88	134	79	1,620
Northern Sydney LHD	-	96	341	71	1,697	-	716	194	558	175	3,848
South Eastern Sydney LHD	-	101	360	75	1,798	-	378	205	331	188	3,437
South Western Sydney LHD	-	102	364	76	1,814	-	381	207	391	192	3,528

HEALTH AGENCY	ACCREDITATION \$'000	CREDENTIALLING \$'000	HCM - RECRUITMENT \$'000	IDM THIRDS & STUDENTS \$'000	ORACLE R12 HRIS AND FMIS - TECHNICAL AND APPLICATION SUPPORT \$'000	ORACLE R12 HRIS AND FMIS V12- DATA CENTRE HOSTING \$'000	ROSTERING \$'000	TECH & APPS SUPPORT FOR HETI ONLINE \$'000	TECH & APPS SUPPORT FOR ASSET & FACILITIES MANAGEMENT \$'000	WEB-BASED VMONEY \$'000	TOTAL \$'000
Southern NSW LHD	-	22	79	16	394	-	124	45	65	39	786
Sydney LHD	-	96	342	71	1,701	-	717	195	317	172	3,609
Western NSW LHD	-	51	183	38	910	-	384	104	264	84	2,019
Western Sydney LHD	-	106	376	78	1,880	-	-	214	327	194	3,175
Ambulance Service of NSW	-	45	160	33	799	110	-	91	90	-	1,327
Justice & Forensic Mental Health	-	13	47	10	234	-	-	27	28	23	382
Pathology NSW	-	41	147	31	735	-	309	84	-	-	1,347
Sydney Childrens Hospital Network	-	45	160	33	795	-	335	91	162	78	1,698
Health Infrastructure	-	0	1	0	6	1	-	1	-	-	10
Clinical Excellence Commission	-	1	3	1	16	2	-	2	-	-	24
Health Education and Training Institute	237	1	5	1	22	3	-	3	-	-	273
Agency for Clinical Innovation	-	1	4	1	21	3	9	2	-	-	42

HEALTH AGENCY	ACCREDITATION \$'000	CREDENTIALLING \$'000	HCM - RECRUITMENT \$'000	IDM THIRDS & STUDENTS \$'000	ORACLE R12 HRIS AND FMIS - TECHNICAL AND APPLICATION SUPPORT \$'000	ORACLE R12 HRIS AND FMIS V12- DATA CENTRE HOSTING \$'000	ROSTERING \$'000	TECH & APPS SUPPORT FOR HETI ONLINE \$'000	TECH & APPS SUPPORT FOR ASSET & FACILITIES MANAGEMENT \$'000	WEB-BASED VMONEY \$'000	TOTAL \$'000
Bureau of Health Information	-	0	1	0	6	1	-	1	-	-	9
Health Support Systems Group	-	1	4	1	22	3	-	3	-	-	35
Cancer Institute of NSW	-	-	-	-	-	-	-	19	-	-	19
Ministry of Health	-	-	23	-	-	-	-	-	42	-	65
Tresillian	-	-	-	-	-	-	-	30	-	-	30
Karitane	-	-	-	-	-	-	-	15	-	-	15
Calvary War Memorial	-	-	-	-	-	-	-	30	-	-	30
St Vincents	-	-	86	-	-	-	-	-	-	-	86
Albury Wodonga	-	-	24	-	-	-	-	-	-	-	24
HealthShare NSW	-	-	52	-	-	-	110	-	-	-	162
eHealth NSW	-	-	16	-	-	-	33	-	-	-	48
Total	237	1,111	4,152	823	19,694	123	4,969	2,343	3,871	1,859	39,183

Information Services

Information Services is a shared IT service provider which manages the operation, maintenance and support of specified systems (applications and infrastructure) across NSW Health. User charges have been split into the following categories:

- ICT Services (formerly known as SPA)
- State Wide Service Desk (SWSD)
- Hardware refresh.

Major cost drivers

- Application x customer matrix
- Cost allocation metrics (clinical FTE, total FTE, service ticket numbers and RDF)
- Specific ICT services requests

Pricing model

- Employee related expenses are apportioned to applications based on the estimated work effort of the employees within each IS function required to support each application.
- Expenses for both goods and services and for repairs and maintenance are allocated by taking into consideration a variety of factors such as work effort required, the value/complexity of equipment used, floor space utilised, level of security required or the voltage required by equipment hosted by IS for a given application.
- For SWSD, low level support costs are allocated directly to specific applications and are then allocated onto customers on a proportionate basis on their relative share of total call volumes. High level support costs are allocated directly to the applications to which they relate and then apportioned between customers based on FTE numbers.
- Cost allocations to customers are driven by the *Application x customer matrix* and the *Cost allocation metrics*. The *Application x customer matrix* determines whether a customer should be charged for an individual application and is compiled in consultation with cost centre managers and IS management. The *Cost allocation metrics* determines how the application costs are shared across customers. Costs are allocated to customers through a variety of methods designed to achieve the most accurate apportionment which include clinical FTE, total FTE, service ticket number and RDF.
- As eHealth NSW has a policy of refreshing hardware at least every four to five years, an annual fixed charge of 28% of the original discounted cost of all IS hardware and utility software (operating systems, database platform, etc.) is levied. This charge remains at the same level until a refresh is undertaken and then it is re-assessed in respect of the actual refresh costs. The charges for the next four to five year cycle are then determined.

Table 5: Service descriptions

SERVICE	DESCRIPTION
ICT services	<p>eHealth NSW provides specialist software support services to users of core and common ICT applications. The range of activities covered within ICT services includes:</p> <ul style="list-style-type: none"> • application support to manage application development, updating, implementation and maintenance support • hosting of major clinical, financial, business and other corporate applications used by customers • management of data centres (legacy and GOVDC) which host managed servers and computer infrastructure • technical services including desktop support, Operational Architecture and Design, Windows and Unix systems management, Virtualisation, Citrix Services, Storage and backup, Network management (data, telephony, mobile, video conferencing), database administration and integration, State-Wide Directory and Messaging and 7x24 Systems Monitoring. • IT Service Management including Incident, Problem, Configuration, Change, Capacity • Security Services including compliance, multi-tiered protection, incident response, certification.
State Wide Service Desk	SWSD provides technical help desk services to NSW Health customers on a 24x365 basis.
Hardware refresh	A variety of hardware is required to run information systems applications hosted by eHealth NSW. To ensure the optimum performance of these applications, the hardware supporting these needs to be constantly updated. eHealth NSW has a policy of refreshing hardware at least every four to five years with more urgent updates occurring as necessary.

Unit prices

Resource costs incurred in providing information services include employee, goods and services and repairs and maintenance expenses. These are allocated to a cost pool to be allocated to applications and customers. Note that where costs can be directly attributed to an application or customers, these costs are deducted from the cost pool and allocated directly to applications/customers. Most of the direct cost allocations relate to new/incremental business requests for the installation and support of specialised applications requested by individual customers.

Table 6: Statewide Information Services charges by application

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
AMMS/AFM	430	471	41	10%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Bed Board	186	130	(56)	(30%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Patient Billing	1,836	1,860	24	1%	
BioSurveillance, GIS, Hoist	185	186	1	1%	
BIRD	27	28	1	4%	
Bone Marrow Transplant	12	12	-	-	
BI – Specific	1,842	2,144	302	16%	The increase in user charges for business information primarily relates to an additional resource which will work with the LHDs, Pillars and other customers to define reporting requirements, run discovery sessions, assist in designing solutions and embed the required BI service on eHealth platforms. This function is currently being provided by an external vendor. The movement is also due to a revised allocation methodology of indirect, shared and overhead costs.
BI – State Wide	200	259	59	30%	
CARS	54	52	(2)	(4%)	
Cerner Application Support	5,595	7,889	2,294	41%	Significant increase in user base has required a net increase in Cerner Application and Hosting/Technical Support and includes three additional resources providing the following functions: - eMR Performance Analyst which will use Cerner Lights ON to analyse system performance as well as clinical utilisation of Cerner applications to produce reports for the LHDs and eHealth management teams: - eMR Clinical Documentation Team Lead and Support Analyst which will
Cerner Hosting/Technical Support	9,577	8,064	(1,513)	(16%)	

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
					provide clinical documentation to address the increasing demands and growth resulting from eMR2 implementation and with the rollout of eMeds and CHOC. These positions would enable the management and progression of incoming project work within a satisfactory time frame. The increase in Cerner user charges will also cover additional license costs for CPDI and maintenance costs of all CPDI related equipment.
CHIME	1,184	1,368	184	16%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
CHOC	997	1,035	38	4%	
CHOC – E-delegation	73	74	1	1%	
CIAP	38	36	(2)	(5%)	
CLINCR	39	42	3	8%	
Clinical Application Reliability Improvement (CARI)	3,598	3,596	(2)	(0%)	
ClinConnect	608	611	3	0%	
Contracts Management System	460	473	13	3%	
Data Centre Reform Program	3,783	5,508	1,725	46%	The increase in the new Data Centre Reform Program SPA charges relates to anticipated increase in electricity charges due to increased ICT load. The load is estimated to increase on both GovDC's from 420kW to 500kW. Other significant increases in costs would include provisioning payments to cover three IT rooms at each site, additional security cameras and InterGovDC's fibre channel links and eMarketplace

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
					connectivity costs.
DOHRS	76	87	11	14%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
E Index	339	368	29	9%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
eGate	1,417	1,479	62	4%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Electronic Record for Intensive Care (eRIC)	61	788	727	1192%	The increase in the eRIC SPA Charges from the adjusted actual 2016/17 user charges primarily relates to the roll-out costs of eRIC at Port Macquarie Hospital (16 beds, MNCLHD) and St George Hospital (52 beds, SESLHD) scheduled in 2017/18.
EMP	30	29	(1)	(3%)	
eMeds (EMM)	1,647	2,841	1,194	72%	The increase in eMeds SPA user charges primarily would cover additional nine resources in 2017/18 which would provide the following major functions: <ul style="list-style-type: none"> - manage eMeds contents and conduct data quality audits, maintain editorial guidelines and produce reports for LHDs and eHealth - manage and maintain eOrders for rural and selected metropolitan LHDs - manage the Pharmnet and MULTUM-specific data items as part of the Hospital Pharmacy Product List - support clinical analytics solutions such as iPharmacy, Endoscopy, Genetics, eRIC and other clinical data sources.
Endoscopy	593	713	120	20%	The increase is to cover for an additional Endoscopy Application Specialist which will provide support to LHDs which no longer have a local endoscopy support capability as well as to provide support to additional respiratory clinics which are planned to open in 2017/18.

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
EPM	146	137	(9)	(6%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Facilities Management	260	238	(22)	(8%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HERO	206	234	28	14%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HIE – Application support	1,122	1,342	220	20%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HIE – Database admin	2	3	1	50%	
HIE – Hosting and tech support Newcastle	178	145	(33)	(19%)	
HIE – Hosting and tech support Sydney	290	283	(7)	(2%)	
HIE – SBB and Business Objects	429	417	(12)	(3%)	
HIE – Dedicated applications support	165	167	2	1%	
HRIS SUPERO	303	285	(18)	(6%)	
HWAN – Consolidated internet	2,079	2,412	333	16%	The increase in HWAN user charges primarily relate to license support and maintenance for the Enterprise Monitoring and Management Tools to be used within the State Wide Network Services.
HWAN – Core carriage	2,617	3,022	405	15%	
HWAN – Rural	5,855	5,855	-	-	

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
IIMS	1,047	1,275	228	22%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
iPharmacy	1,101	1,161	60	5%	
IPM – SBB hosting/technical	63	73	10	2%	The increase in iPM SPA charges would cover an additional iPM application support specialist who will assist in the development and ongoing maintenance of SBB documentation and publishing as it relates to iPM as well as the development and ongoing support of an SBB service appropriate to an interfaced PAS/eMR. The support specialist will also ensure alignment with state wide ICT strategic directions and policy as well as establish a standardised approach to integrating iPM SBB and eMR SBB compliance.
IPM and SBB application support	433	589	156	10%	
IPM hosting/technical	1,148	1,133	(15)	(1%)	
ISCOS	48	57	9	19%	
JH Extranet	10	10	-	-	
JH Chime V4 Implementation	35	35	-	-	
Kintrak	280	276	(4)	(1%)	
Liquid Office	32	31	(1)	(3%)	
LOST	45	41	(4)	(9%)	
MHUPI	139	161	22	16%	
MOH internet / intranet	281	244	(37)	(13%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
Medical Imaging	3,998	4,176	178	4%	
NEPT	434	434	-	-	
NCAHS Business Objects	28	28	-	-	
NCIMS	205	206	1	0%	
Orion for JH	335	339	4	1%	
Obstetrix / eMaternity	472	462	(10)	(2%)	
Patient Flow Portal	635	806	171	27%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HealthNet (PCEHR project)	1,677	1,623	(54)	(3%)	
Patient costing	103	95	(8)	(8%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Pathology migration – hosting and end user support services	88	88	-	-	
Platform as a Service (PaaS)	1,609	2,253	644	40%	The increase in PaaS (Citrix platforms) user charges relates to an additional support staff for significant growth in user base (tripled over last five years) of eHealth Platform Services as well as the share in indirect, shared and overhead costs.
PHDAS	155	244	89	57%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
PPRS	58	57	(1)	(2%)	
Riskmate	30	28	(2)	(7%)	
SNAP and Casemix	25	25	-	-	
SRMU	18	16	(2)	(11%)	
SUPI	592	716	124	21%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
SYBASE	262	265	3	1%	
SWIS – directory and archiving	3,741	4,162	421	11%	The net overall increase in the SWIS services primarily covers anticipated roll-outs in 2017/18 at SLHD and SWSLHD (directory and messaging support) and additional messaging support services to ASNSW. Services to all existing customers are also expected to grow by about 5% within 2017/18 and is reflected in the increase user charges.
SWIS – messaging support	2,659	3,314	655	25%	
SWIS – SCCM	344	375	31	9%	
SWIS Skype for Business (SfB)	156	122	(34)	(22%)	
Telecoms	15	15	-	-	
Telehealth (MOH only)	398	411	13	3%	
Telehealth and conferencing services	757	991	234	31%	The increase in cost relating to conferencing services is for an additional BAU support staff for new customer business.
Testing Tools	284	346	62	22%	The net movement in user charges is due to a revised allocation

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
					methodology of indirect, shared and overhead costs.
Trauma Register	30	31	1	3%	
Voice recognition	144	145	1	1%	
VMOIRS	186	230	44	24%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
WaLT (demand and performance evaluation)	16	18	2	13%	
Water quality	18	20	2	11%	
WLCOS	47	56	9	19%	
DC support: Alliance	31	30	(1)	(3%)	
DC support: HNEAHS	593	637	44	7%	The increase in user charges relate to charges relating to the management of the Newcastle DC which were previously shared by HNELHD and eHealth.
DC support: SWAHS	4,098	4,138	40	1%	
HS – Telecoms – incl food	201	277	76	38%	The increase in the Telecoms Charge to HealthShare is attributed to the share in the license and support of a new Telecoms Expense Monitoring Tool to be implemented in 2017/18 as well as the share in the revised allocation of indirect, shared and overhead costs.
HS – Telecoms – excl food	247	375	128	52%	
HS – Rostering centre Excell	327	-	(327)	(100%)	This application is no longer supported by Information Services.

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
HS – Salary packaging	139	138	(1)	(1%)	
HS – eProcurement	43	40	(3)	(7%)	
HS – Invoice scanning	309	258	(51)	(17%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Knowledge gateway	134	111	(23)	(17%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Office support – Sydney	2,045	2,657	612	30%	The increase in Office support user charges primarily relates to additional resources to provide onsite desktop support and engineering services to HealthShare, eHealth and the Pillars. The increase is also attributable to the revised allocation methodology of indirect, shared and overhead costs across all services provided by Information Services.
HS – Office support – Newcastle	488	552	64	13%	
HS – ALL	454	161	(293)	(65%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Oracle FMIS	987	934	(53)	(5%)	
HS – Oracle E Business HRIS	1,548	1,188	(360)	(23%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Sharepoint	126	121	(5)	(4%)	
HS – Vmoney project	136	-	(136)	(100%)	This application is no longer supported by Information Services.
HS – ABAL	3	6	3	100%	
HS – Enable	60	71	11	18%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
HS – CBORD	182	180	(2)	(1%)	
HS – Service desk telephony	44	45	1	2%	
HS – Linen	278	247	(31)	(11%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Workforce	-	1	1	-	
HS – Parramatta SC	21	36	15	100%	
HS – Newcastle SC	188	174	(14)	(7%)	
HS – Westmead SC	17	18	1	6%	
HS – B2B – BR	15	15	-	-	
HS – Food Servers Hunter	132	110	(22)	(17%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – HRIS internet	61	61	-	-	
HS – Contracts lite	22	22	-	-	
HS – FBT	12	10	(2)	(17%)	
HS – SMRT	816	760	(56)	(7%)	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
HS – Web Trends, CRM	40	37	(3)	(8%)	

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
and Smart Source					
HS – JMO eRecruitment	27	26	(1)	(4%)	
HS – Procurement/Logistics	87	98	11	13%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
Infrastructure Office	1,676	1,996	320	19%	The net movement in user charges is due to a revised allocation methodology of indirect, shared and overhead costs.
2014-15 new business	536	535	(1)	(0%)	
Other miscellaneous applications	75	78	3	4%	
Subtotal applications	88,918	98,009	9,091	10%	
State Wide Service Desk and Customer Relations					
SWSD Management	3,060	1,777	(1,283)	(42%)	<p>The total user charges relating to SWSD has increased by \$1,957K from 2016/17. Additional six resources are required for 2017/18 and will provide the following functions:</p> <ul style="list-style-type: none"> - two Level 1 analysts to cater for service growth - SWSD workforce rostering manager - SWSD manager to look after the Charlestown SWSD Operations - service quality manager - service operations manager. <p>These additional FTEs are in response to the recent Value Flow 4 IT review and recent external audit.</p> <p>The overall increase in SWSD costs is also due to the increase in indirect, shared and overhead costs across Information Services. These costs primarily include utilities (rent, outgoings and electricity for new eHealth accommodations), management and security costs. Other shared costs</p>
SWSD Extended hours	888	1,225	337	38%	
SWSD Level 1	5,721	8,542	2,821	49%	
SWSD – hosting, technical and backoffice support	531	613	82	15%	

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
					include IT services which provide service integration, continuous improvement, design and transition, and support capability functions.
Customer Relations	1,189	3,023	1,834	154%	Customer relations user charges have increased due to increase in indirect, shared and overhead costs across Information Service as mentioned above in the SWSD section. Additional three FTEs are also budgeted to be hired which will provide the following functions: - two customer account managers - one demand manager which is in response to the requirements of the IT Operating Model Blue Print Program.
Subtotal SWSD and Customer Relations	11,389	15,180	3,791	33%	
New services and support					
Oral Health Titanium Project		1,450	1,450	100%	New service.
HWAN – Regional		4,444	4,444	100%	New service.
SWIS – MDM Solution	-	818	818	100%	New service.
TRIM as a service	-	55	55	100%	New service.
Symantec Managed Security Services	-	1,665	1,665	100%	New service.
Subtotal new services and support	-	8,432	8,432	100%	
Hardware refresh					

APPLICATION	ESCALATED ACTUAL 2016/17 USER CHARGES \$'000	BUDGET 2017/18 USER CHARGES \$'000	BUDGET VARIATION \$	BUDGET VARIATION %	REASONS FOR VARIANCES
Hardware refresh general	1,534	1,498	(36)	(2%)	
New business requests	1,297	1,297	-	-	
Ex – Recoups	694	681	(13)	(2%)	
Subtotal hardware refresh	3,525	3,476	(49)	(1%)	
TOTAL	103,832	125,097	21,265	20%	

Table 7: Statewide Information Services charges by LHD and application

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
AMMS/AFM	471	23	3	53	25	15	15	19	19	41	46	46	10	42	20	47
Bed Board	130	8	1	18	9	5	5	-	7	15	16	16	3	14	7	-
Patient Billing	1,860	113	13	-	119	70	66	93	91	200	215	221	45	197	97	221
BioSurveillance, GIS, Hoist	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIRD	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bone Marrow Transplant	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BI – Specific	2,144	139	16	312	-	86	82	114	112	245	-	271	56	242	119	272
BI – State Wide	259	16	2	-	17	10	9	13	13	28	30	31	6	27	13	31
CARS	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cerner Application Support	7,889	689	73	-	630	477	363	539	621	1,211	1,148	7	248	7	564	1,296
Cerner Hosting/Technical Support	8,064	613	71	-	775	417	411	564	545	1,081	1,401	-	281	-	549	1,353

² See Appendix 1 for a description of applications and services.

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
CHIME	1,368	-	-	481	189	-	35	125	-	-	152	-	84	-	48	183
CIAP	36	2	-	4	2	1	1	2	2	3	4	4	1	3	2	4
CLINCR	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Demand and performance evaluation – WaLT	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOH Internet / Intranet	244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E Index	368	-	9	-	-	-	41	58	-	-	-	-	30	-	70	142
eGate	1,479	35	24	-	38	114	108	145	147	63	69	-	76	-	183	356
EMP	29	-	-	-	2	1	1	2	2	-	4	4	1	4	2	4
EPM	137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Management	238	14	6	-	11	9	21	-	14	23	23	35	16	29	28	-
CHOC– E-delegation	74	14	-	-	13	-	-	-	-	24	23	-	-	-	-	-
Voice recognition	145	5	2	-	8	11	5	10	16	11	13	15	8	10	15	12
HERO	234	11	2	26	13	8	7	10	10	21	22	23	5	21	11	23

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
HIE – Application support	1,342	59	8	135	65	44	35	50	57	109	116	117	25	110	59	120
HIE – Database admin	3	-	-	-	-	-	-	1	-	-	-	-	-	-	-	2
HIE – Hosting and tech support Newcastle	145	-	5	-	-	27	25	-	34	-	-	-	17	-	37	-
HIE – Hosting and tech support Sydney	283	-	-	-	-	-	-	77	-	-	-	-	-	-	-	184
HIE – SBB and Business Objects	417	22	2	52	24	14	15	18	18	38	45	36	10	33	19	45
HIE – Dedicated applications support	167	-	-	-	33	-	30	-	-	-	44	-	39	-	14	-
IIMS	1,275	60	8	137	66	40	35	51	50	111	118	119	26	112	60	122
iPharmacy	1,161	68	8	-	71	42	39	55	54	120	129	132	27	118	59	132
IPM – SBB Hosting / Technical	73	-	1	15	7	-	5	6	-	-	13	-	3	-	6	13
IPM and SBB application support	589	-	24	48	18	-	114	15	-	-	33	-	78	-	179	37
IPM Hosting / Technical	1,133	-	56	-	-	-	297	-	-	-	-	-	201	-	440	-
JH Chime V4 Implementation	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISCOS	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
JH Extranet	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kintrak	276	1	-	14	2	2	1	2	2	6	10	10	1	5	2	8
Liquid Office	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOST	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MHUPI	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCAHS business objects	28	-	-	-	-	12	-	-	16	-	-	-	-	-	-	-
NCIMS	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient costing	95	-	2	-	-	23	8	22	-	-	-	-	6	-	12	22
PHDAS	244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PPRS	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Riskmate	28	-	2	-	-	-	-	-	-	-	-	-	-	-	13	-
SNAP and Casemix	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SRMU	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPI	716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
SYBASE	265	12	2	31	14	8	8	10	11	21	24	26	6	24	12	25
Telecoms	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telehealth (MOH only)	411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trauma Register	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VMOIRS	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water quality	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WLCOS	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
eMeds (EMM)	2,841	62	3	-	24	36	18	38	-	18	743	275	20	149	21	280
Medical imaging	4,176	225	25	504	237	140	131	184	180	396	427	438	90	390	192	439
NEPT	434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DOHRS	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing tools	346	8	1	18	9	5	5	7	7	15	16	16	3	15	8	16
Endoscopy	713	28	2	103	11	31	18	42	39	61	64	94	26	91	19	80
HealthNet (PCEHR project)	1,748	76	11	167	78	47	44	61	61	131	141	145	30	129	64	147

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
Orion for JH	339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Flow Portal	806	43	5	97	46	27	25	36	35	77	82	84	17	75	37	85
Other Misc Applications	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DC support: Alliance	30	-	2	-	-	-	8	-	-	-	-	-	5	-	14	-
DC support: HNEAHS	637	-	-	637	-	-	-	-	-	-	-	-	-	-	-	-
DC support: SWAHS	4,138	-	-	-	-	-	-	1,219	-	-	-	-	-	-	-	2,919
HS – Telecoms – inc food	277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Telecoms – exc food	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Salary packaging	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – eProcurement	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HRIS SUPERO	285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Invoice sScanning	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Knowledge gateway	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Office support – Sydney	2,657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
HS – Office support – Newcastle	552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – ALL	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Oracle E Business HRIS	1,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Oracle FMIS	934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Sharepoint	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – ABAL	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Enable	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – CBORD	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Service desk telephony	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Linen	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Workforce	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Parramatta SC	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – NewCastle SC	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Westmead SC	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
HS – B2B – BR	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Food Servers Hunter	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – HRIS internet	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Contracts Lite	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – FBT	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – SMRT	760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Web Trends, CRM and Smart Source	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – JMO eRecruitment	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Procurement/Logistics	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HWAN – Consolidated internet	2,412	153	121	136	85	166	101	144	166	153	85	58	101	58	121	144
HWAN – Core carriage	3,022	151	151	151	151	151	151	151	151	151	151	151	151	151	151	151
SWIS – directory and archiving	4,162	176	30	284	212	125	124	147	163	402	430	328	94	311	202	362
SWIS – messaging support	3,314	235	32	20	258	7	136	173	7	416	475	33	127	32	207	410

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
SWIS – SCCM	375	30	4	-	29	21	-	20	26	46	57	-	-	-	27	52
CHOC	1,035	51	6	-	54	32	30	42	41	90	97	99	20	89	44	100
HWAN – Rural	5,855	-	293	-	-	315	1,901	-	553	-	-	-	1,082	-	1,711	-
SWIS – Lync/Skype	122	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1
Telehealth and conferencing services	991	39	24	-	60	55	63	53	76	77	61	64	57	35	201	30
Pathology migration-hosting and end user support services	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Platform as a Service (PaaS)	2,253	-	19	310	150	90	79	115	114	-	266	269	58	252	135	278
Contracts Management System	473	14	2	42	17	12	13	18	15	29	33	30	8	36	19	37
Data Centre Reform Program	5,508	79	17	395	105	50	55	210	62	138	169	154	48	144	81	474
ClinConnect	611	31	4	71	33	20	18	26	25	56	60	61	13	55	27	62
Obstetrix / eMaternity	462	32	26	47	33	30	30	38	32	38	44	51	28	-	33	-
Infrastructure Office	1,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15 new business	535	-	-	-	-	-	-	3	-	2	67	-	17	-	-	191

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
Clinical Application Reliability Improvement (CARI)	3,596	84	22	-	166	51	114	180	66	149	301	-	78	-	167	430
Electronic Record for Intensive Care (eRIC)	788	-	-	-	-	205	-	-	-	-	583	-	-	-	-	-
Subtotal applications	98,134	3,421	1,140	4,308	3,909	3,052	4,846	4,908	3,660	5,816	8,050	3,463	3,382	3,010	6,124	11,342
State Wide Service Desk and Customer Relations																
SWSD Management all AHS	1,777	100	13	10	109	66	58	84	83	183	194	196	42	184	99	202
SWSD Extended hours	1,225	58	9	1	46	48	80	45	87	162	171	42	102	21	93	118
SWSD Level 1	8,542	589	80	-	644	388	343	494	490	1,085	1,147	-	251	-	583	1,195
SWSD – hosting, technical, and backoffice support	613	24	3	3	26	16	14	20	20	44	46	46	10	44	23	48
Customer Relations	3,023	77	77	26	26	77	77	257	77	78	129	26	77	26	77	257
Subtotal SWSD and Customer Relations	15,180	848	182	40	851	595	572	900	757	1,552	1,687	310	482	275	875	1,820
New services and support																
Oral Health Titanium Project	1,450	92	10	-	97	57	53	75	-	162	175	179	37	160	79	180

APPLICATION ²	STATE-WIDE TOTAL (\$ '000)	CENTRAL COAST	FAR WEST	HUNTER NEW ENGLAND	ILLAWARRA SHOALHAVEN	MID NORTH COAST	MURRUMBIDGEE	NEPEAN BLUE MOUNTAINS	NORTHERN NSW	NORTHERN SYDNEY	SOUTH EASTERN SYDNEY	SOUTH WESTERN SYDNEY	SOUTHERN NSW	SYDNEY	WESTERN NSW	WESTERN SYDNEY
HWAN – Regional	4,444	904	-	-	1,460	-	-	1,101	-	-	-	979	-	-	-	-
SWIS – MDM Solution	818	-	-	-	3	-	-	32	-	-	3	111	5	105	11	3
TRIM as a Service	55	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-
Symantec Managed Security Services	1,665	24	12	84	92	76	80	65	108	128	172	91	21	86	79	183
Subtotal new services and support	8,432	1,020	22	84	1,707	133	133	1,273	108	290	350	1,360	63	351	169	366
Hardware refresh																
Hardware refresh general	1,498	81	16	92	94	53	86	75	69	154	167	-	66	-	133	184
New business requests	1,297	33	5	106	45	27	22	39	31	60	74	68	20	62	40	81
Ex – Recoups	681	19	8	53	34	30	49	34	37	36	61	45	36	36	60	82
Subtotal hardware refresh	3,476	133	29	251	173	110	157	148	137	250	302	113	122	98	233	347
TOTAL	125,222	5,422	1,373	4,683	6,640	3,890	5,708	7,229	4,662	7,908	10,389	5,246	4,049	3,734	7,401	13,875

Table 8: Statewide Information Services charges by health agency and application

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
AMMS/AFM	471	-	19	1	23	-	-	-	-	-	-	-	4	-	-	-	-
Bed Board	130	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Billing	1,860	-	90	3	-	-	-	-	-	-	-	-	-	-	6	-	6
BioSurveillance, GIS, Hoist	186	-	-	-	-	-	-	-	-	-	-	-	186	-	-	-	-
BIRD	28	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-
Bone Marrow Transplant	12	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-
BI – Specific	2,144	-	75	-	-	-	-	-	-	-	-	-	3	-	-	-	-
BI – State Wide	259	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CARS	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cerner Application Support	7,889	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-

³ See Appendix 1 for a description of applications and services

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
Cerner Hosting/Technical Support	8,064	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIME	1,368	-	-	-	-	-	-	-	-	-	-	-	-	71	-	-	71
CIAP	36	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CLINCR	42	-	-	-	-	-	-	42	-	-	-	-	-	-	-	-	-
Demand and performance evaluation – WaLT	18	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-
MOH Internet / Intranet	244	-	-	-	-	-	-	-	-	-	-	-	244	-	-	-	-
E Index	368	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
eGate	1,479	44	-	56	-	-	-	-	-	-	-	-	21	-	-	-	-
EMP	29	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPM	137	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-
Facilities Management	238	-	4	-	-	-	-	-	-	-	-	-	-	4	1	-	5
CHOC– E-delegation	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
Voice recognition	145	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HERO	234	10	10	-	-	-	-	-	-	-	-	-	1	-	-	-	-
HIE – Application support	1,342	15	52	-	-	-	-	-	-	-	-	-	159	-	7	-	7
HIE – Database admin	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HIE – Hosting and tech support Newcastle	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HIE – Hosting and tech support Sydney	283	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HIE – SBB and Business Objects	417	-	18	-	-	-	-	-	-	-	-	-	8	-	-	-	-
HIE – Dedicated applications support	167	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	7
IIMS	1,275	15	52	34	59	-	-	-	-	-	-	-	-	-	-	-	-
iPharmacy	1,161	16	54	-	-	-	-	-	-	-	-	-	-	37	-	-	37
IPM – SBB Hosting/Technical	73	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IPM and SBB application support	589	39	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW EXTERNAL USER CHARGES
IPM Hosting/Technical	1,133	118	-	21	-	-	-	-	-	-	-	-	-	-	-	-
JH Chime V4 Implementation	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISCOS	57	-	-	-	-	-	-	-	-	-	-	-	57	-	-	-
JH Extranet	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kintrak	276	-	28	-	-	-	-	-	-	-	-	-	181	1	-	1
Liquid Office	31	-	-	-	-	30	-	-	-	-	-	-	1	-	-	-
LOST	41	-	-	-	-	-	-	-	-	-	-	-	41	-	-	-
MHUPI	161	-	-	-	-	-	-	-	-	-	-	-	161	-	-	-
NCAHS business objects	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCIMS	206	-	-	-	-	-	-	-	-	-	-	-	206	-	-	-
Patient costing	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PHDAS	244	-	-	-	-	-	-	-	-	-	-	-	244	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW EXTERNAL USER CHARGES	
PPRS	57	-	-	-	-	-	-	-	-	-	-	-	57	-	-	-	-
Riskmate	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-
SNAP and Casemix	25	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-
SRMU	16	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-
SUPI	716	-	-	-	-	-	-	-	-	-	-	-	716	-	-	-	-
SYBASE	265	2	9	-	-	-	-	-	-	-	-	-	12	6	2	-	8
Telecoms	15	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	15
Telehealth (MOH only)	411	-	-	-	-	-	-	-	-	-	-	-	411	-	-	-	-
Trauma Register	31	-	-	-	-	31	-	-	-	-	-	-	-	-	-	-	-
VMOIRS	230	-	-	-	-	-	-	-	-	-	-	-	230	-	-	-	-
Water quality	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-
WLCOS	56	-	-	-	-	-	-	-	-	-	-	-	56	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
eMeds (EMM)	2,841	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical imaging	4,176	-	178	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEPT	434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	434	-
DOHRS	87	-	-	-	-	-	-	-	-	-	-	-	87	-	-	-	-
Testing tools	346	-	5	-	-	-	-	-	-	-	-	-	-	-	1	32	1
Endoscopy	713	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HealtheNet (PCEHR project)	1,748	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Orion for JH	339	339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patient Flow Portal	806	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Misc Applications	78	-	-	-	-	-	-	-	-	5	-	39	34	-	-	-	-
DC support: Alliance	30	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
DC support: HNEAHS	637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
DC support: SWAHS	4,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS – Telecoms – inc food	277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	204	-
HS – Telecoms – exc food	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	227	-
HS – Salary packaging	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102	-
HS – eProcurement	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	-
HRIS SUPERO	285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285	-
HS – Invoice sScanning	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258	-
HS – Knowledge gateway	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91	-
HS – Office support – Sydney	2,657	-	-	-	-	167	45	-	274	120	-	48	-	-	-	1,441	-
HS – Office support – Newcastle	552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	552	-
HS – ALL	161	-	-	-	-	1	-	-	-	-	-	-	-	-	-	117	-
HS – Oracle E Business HRIS	1,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,188	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
HS – Oracle FMIS	934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	934	-
HS – Sharepoint	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88	-
HS – ABAL	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-
HS – Enable	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	-
HS – CBORD	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180	-
HS – Service desk telephony	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-
HS – Linen	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	247	-
HS – Workforce	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
HS – Parramatta SC	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-
HS – Newcastle SC	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174	-
HS – Westmead SC	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-
HS – B2B – BR	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
HS – Food Servers Hunter	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110	-
HS – HRIS internet	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61	-
HS – Contracts Lite	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-
HS – FBT	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-
HS – SMRT	760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	760	-
HS – Web Trends, CRM and Smart Source	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	-
HS – JMO eRecruitment	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	-
HS – Procurement/Logistics	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98	-
HWAN – Consolidated internet	2,412	26	162	-	97	-	-	45	-	-	-	-	-	-	-	290	-
HWAN – Core carriage	3,022	151	302	-	-	-	-	-	-	-	-	-	151	-	-	153	-
SWIS – directory and archiving	4,162	47	155	118	138	4	1	-	5	4	4	8	56	-	28	174	28
SWIS – messaging support	3,314	6	213	102	175	9	2	1	9	8	1	9	7	-	1	157	1

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
SWIS – SCCM	375	-	-	9	-	-	-	-	-	-	-	-	1	-	-	-	-
CHOC	1,035	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HWAN – Rural	5,855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWIS – Lync/Skype	122	-	-	-	-	4	1	-	4	4	-	4	-	-	-	78	-
Telehealth and conferencing services	991	30	6	7	-	10	1	-	1	2	-	2	-	-	-	22	-
Pathology migration-hosting and end user support services	88	-	-	88	-	-	-	-	-	-	-	-	-	-	-	-	-
Platform as a Service (PaaS)	2,253	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts Management System	473	-	13	25	16	1	-	3	1	-	-	-	47	-	-	31	-
Data Centre Reform Program	5,508	9	30	15	278	3	-	361	1	4	-	1	132	7	1	29	8
ClinConnect	611	7	25	-	-	-	-	-	-	-	-	-	-	17	-	-	17
Obstetrix / eMaternity	462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Office	1,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
2014-15 new business	535	-	-	29	-	13	-	-	-	1	-	61	-	8	-	81	8
Clinical Application Reliability Improvement (CARI)	3,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Record for Intensive Care (eRIC)	788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal applications	98,134	961	1,818	508	786	313	50	452	295	148	5	189	3,593	166	55	8,925	221
SWSD Management all AHS	1,777	7	52	32	13	-	-	-	-	-	-	-	-	-	13	27	13
SWSD Extended hours	1,225	2	-	-	1	-	-	-	-	-	-	-	-	-	1	102	1
SWSD Level 1	8,542	41	305	194	419	-	-	-	-	-	-	-	-	-	77	160	77
SWSD – hosting, technical, and backoffice support	613	2	12	9	3	-	-	-	-	-	-	-	-	-	3	187	3
Customer Relations	3,023	108	-	108	108	108	108	-	108	107	-	108	324	108	-	364	108
Subtotal SWSD and Customer Relations	15,180	160	369	343	544	108	108	-	108	107	-	108	324	108	94	840	202
Oral Health Titanium Project	1,450	21	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-

APPLICATION ³	STATE-WIDE TOTAL (\$ '000)	JUSTICE & FORENSIC MENTAL HEALTH	SYDNEY CHILDRENS HOSPITAL NETWORK	PATHOLOGY NSW	AMBULANCE SERVICE OF NSW	AGENCY FOR CLINICAL INNOVATION	BUREAU OF HEALTH INFORMATION	CANCER INSTITUTE OF NSW	HEALTH EDUCATION AND TRAINING INSTITUTE	CLINICAL EXCELLENCE COMMISSION	HEALTH SYSTEMS SUPPORT GROUP	HEALTH INFRASTRUCTURE	MINISTRY OF HEALTH	ST VINCENTS	AWHS	HEALTHSHARE NSW	EXTERNAL USER CHARGES
HWAN – Regional	4,444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWIS – MDM Solution	818	5	-	5	432	13	-	-	-	-	-	-	-	-	-	65	-
TRIM as a Service	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Symantec Managed Security Services	1,665	49	76	5	24	1	-	2	1	1	-	1	87	1	1	60	2
Subtotal new services and support	8,432	75	149	10	456	14	-	2	1	1	-	1	87	1	1	125	2
Hardware refresh general	1,498	18	45	-	28	-	-	-	-	-	-	-	119	-	-	13	-
New business requests	1,297	56	25	-	-	6	-	-	7	-	-	-	91	4	-	299	5
Ex – Recoups	681	5	18	-	10	-	-	-	-	-	-	-	15	-	-	13	-
Subtotal hardware refresh	3,476	79	88	-	38	6	-	-	7	-	-	-	225	4	-	325	5
TOTAL	125,222	1,275	2,424	861	1,824	441	158	454	411	256	5	298	4,229	279	150	10,215	430

Appendix A: Description of applications and services

Table 9: Description of applications and services

APPLICATION	DESCRIPTION	ALLOCATION METRIC
AMMS/AFM	Asset Management & Maintenance / Asset & Facilities Management	User clinical FTEs
Bed Board	Bed Board provides an overview of occupancy by ward for each hospital, health service or statewide view, facilitates the transfer process and provides a suite of reports	User clinical FTEs
BioSurveillance, GIS, Hoist	Health Outcomes Information Statistical Toolkit	MOH only
BIRD	Brain Injury Research Database	ACI Only
Bone Marrow Transplant	Register for bone marrow transplants	GMCT only
BI – Specific	The Business Information Program has three streams of work: <ul style="list-style-type: none"> • Business Information Operating model for NSW Health • Enterprise Data Warehouse development to rationalise and standardise data collections • Development of decision support tools to aid clinical decision making (includes Business Objects, Patient Flow portal, etc) 	User clinical FTEs
BI – Statewide		User clinical FTEs
CARS	Statewide bed management for critical care	Corp IT and PMO only
Cerner Application Support	Electronic Medical Records – a portfolio of clinical applications that support core clinical functions and processes such as emergency department and orders/results, theatre management and patient administration. Generally these systems have direct patient facing impact and are used as part of day-to-day operational activity by clinicians (includes Cerner, 3M Codefinder)	User clinical FTEs
Cerner Hosting/Technical Support		
CHIME	Community Health Information Management System – A repository of community health information including mental health, drug and alcohol, allied health, community home nursing, sexual health, child and family, Aboriginal health and aged and chronic care	User Licence Numbers
CHOC	The Community Health and Outpatient Care program is a statewide program that will deliver an integrated clinical system into the community health and outpatient care clinical services. CHOC's aim	User clinical FTEs

APPLICATION	DESCRIPTION	ALLOCATION METRIC
	to improve access to clinical information across all sectors of LHDs, thereby leading to better patient care	
CHOC – E-delegation	Community Health and Outpatients Information System – Aids with continuity of care from the hospital to the community through providing communication about patient's clinical management	Clinical FTEs
CIAP	The Clinical Information Access Portal provides information and resources to support evidence based practice at point of care	User FTE
ClinCR	Clinical Cancer Registry System for the monitoring of cancer cases. On NEON Windows server	CI only
ClinConnect	ClinConnect is the web-based application implemented across NSW Health in 2012 to assist in the booking and management of clinical placements across multiple health disciplines. It is used by all LHDs to manage more than 9 million clinical placement hours in 2014, and has more than 2,500 active users	Clinical FTEs
PROcure	PROcure is the procurement and contract management workflow system for the Ministry. It incorporates all elements of procurement and contract lifecycle, from vendor management, procurement and contract policy/guidelines, risk assessment and management, approaches to market through to assessing and awarding vendors, and managing contracts through to completion	User FTEs
Data Centre Reform program	The NSW Government's Data Centre Reform initiative covers the consolidation of its 130 data centres and computer rooms to provide all government agencies and departments with two modern, high-performance, energy efficient and secure data centres. NSW Health has been chosen as the anchor tenant for the new data centres, together with NSW Department of Education and Communities	Estimated user accounts
Waiting List Tool (WaLT)	Waiting List Tool	MOH only
DOHRS	The Department of Health Reporting System is a decision support information system that records a comprehensive range of information about expenditure, activity, staffing, and capital works projects	MOH only
E Index	E Index is an application used for identifying a patient uniquely within an LHD and across LHDs. This is used to identify potentially duplicate patient records from various applications and assign unique state patient identifiers	User FTE
eGate	Patient administration systems such as Cerner and iPM use HL7 messaging. Application changes may generate and transmit HL7 messages between systems. eGate provides an interface	User FTE

APPLICATION	DESCRIPTION	ALLOCATION METRIC
	(communication engine) between various applications for communicating such messages	
EMP	Electronic Messaging Policy – A facility used to present a condensed version of the Electronic Messaging Policy and requests users to agree to its terms before logging onto the HealthShare NSW support services network	User FTE
Endoscopy	Endoscopy information system program will deliver an integrated clinical system into NSW public hospital endoscopy units. It will provide electronic medical documentation of procedures with embedded images and build a data repository that can be used for clinical research, and analysis of patient safety and quality metrics	Implementation Planning Study (IPS) \$ proportions
EPM	Enterprise Project Management	HI and PMO Project only
Facilities management	Includes HOSBIL and Speedclaim which are legacy applications used for patient billing. These will be replaced by the statewide billing system PowerBilling and Revenue Collection – Australian Edition (PBRC-AE)	ICT Recoup allocations
HERO	Health Establishment Registration – This system identifies every NSW Health organisation and service unit to support data collection management, requests for information about the services NSW Health offers, and health service directories. Ultimately will result in e-referrals and will identify the source of entries in each patient's electronic health record	User FTE
HIE – Application support	The Health Information Exchange is NSW Health's network of corporate data warehouses. There are 16 data warehouses in the network – a central warehouse containing an agreed set of statewide data, and 15 warehouses each containing local health service data only	User FTE
HIE – Database admin		User clinical FTEs
HIE – Dedicated application support		Specific to customer
HIE – Hosting and tech support Newcastle		User clinical FTEs
HIE – Hosting and tech support Sydney		User clinical FTEs
HIE – SBB and Business Objects		User clinical FTEs
HWAN – Consolidated internet		The Health Wide Area Network (HWAN) program will deliver to NSW Health a fully redundant,

APPLICATION	DESCRIPTION	ALLOCATION METRIC
HWAN – Core carriage	statewide self-managed, enterprise multi-protocol layered switching (MPLS) network. This program of works is critical as it delivers a statewide network that allows core and common applications to have end-to-end connectivity. Delivery of this capability presents a dependency for many of the NSW Health's strategic initiatives	Equal split between the customers supported by HWAN
HWAN – Rural		Number of links per LHD/Site
IIMS	Incident Information Management System – The IIMS assists healthcare professionals in NSW to identify, track and manage clinical, workforce and corporate incidents across the public health system	User FTE
iPharmacy	Pharmacy data management – responsible for reducing administrative tasks, greater report generation and more efficient dispensing processes	iPharmacy Recoup allocation
IPM Hosting/Technical	Patient Management System – Patient Administration System that is used to manage patient registrations, ED and inpatient episodes, outpatient scheduling, referral, waiting list, theatre, patient document tracking, cancer registration and coding	User clinical FTEs
IPM – SBB Hosting/Technical		User clinical FTEs
IPM and SBB Application Support		User clinical FTEs
ISCOS	The Inpatient Statistics Collection Online System is a statistical collection for inpatients data for private hospitals	MOH only
JH Extranet	JH to acquire the GWIP Extranet link between Corrective Services at Global Switch site and HSS Liverpool	JH only
Kintrak	KinTrak is a genetics clinical management system supporting genetics clinical practice. It provides a comprehensive clinic management system and database enabling the collection and storage patient demographic details and full patient history of diagnoses and treatments. It also enables pedigree drawing and genetic data management	ICT Recoup allocations
Liquid Office	Liquid Office eForms is a powerful, Web-based software solution for creating, deploying and automatically managing the routing, tracking and approval processes for electronic forms.	GMCT only
LOST	Length of Stay Tool	MOH only
Medical Imaging	The Medical Imaging Program provides an integrated digital imaging and radiology information system that improves clinical efficiency and gives universal access to images across the state.	Clinical FTEs

APPLICATION	DESCRIPTION	ALLOCATION METRIC
	Enterprise Imaging Repository (EIR) is an application within this program that centralises image and report sharing between NSW public hospitals	
MHUPI	Mental Health Universal Patient Index – this is defined as an area-wide patient identifier, which is unique across all source systems recording mental health-related patient services	MOH only
MOH Internet / Intranet	Ministry of Health internet/intranet support	MOH only
NCAHS Business Objects	Application support for a range of business intelligence software, information management software and solutions for enterprise performance	Fixed quote (allocated only to MNCLHD and NNSWLHD based on FTE)
NCIMS	Notifiable Conditions Information Management System, used by the public health units and TB clinics to report on scheduled medical conditions and to manage cases and outbreaks throughout NSW	MOH only
Orion for JH	Implementation of the Orion Hospital product suite	JH only
Patient Billing	A new patient billing system to standardise the billing process, increase the efficiency of invoicing and claiming, and improve the debtor management processes across the state. PBRC-AE will replace outdated legacy systems such as HOSBIL, HealthBil, Westbil and Speedicclaim	User clinical FTEs
Patient Flow Portal	Tracks patient movement between wards and hospitals electronically. Provides real time occupancy data across the state as a decision support tool	User clinical FTEs
Power Performance Manager – Version 2	PPM2) has been identified as having the capability to satisfy ABF reporting requirements and shorten the costing process time	Fixed quote
Pathology Migration – Hosting and end user support services	Hosting and end user support services for Pathology NSW	Fixed quote
PCEHR Project	The personally controlled electronic health record integrates all the patient health records across the state to facilitate improvement in patient care	HS PMO EHR only
PHDAS	Pharmaceutical Drugs of Addiction System is an application used for issuing authorities to doctors for prescribing drugs of addiction	MOH only
Platform as a Service (PaaS)	PaaS aims to consolidate the existing citrix based application delivery to a citrix Xenapp environment which provides advanced management and scalability, a rich multimedia experience over any	User FTEs

APPLICATION	DESCRIPTION	ALLOCATION METRIC
	network, and self-service applications with universal device support.	
PPRS	The Prenatal and Paediatric Resources System is a statewide database showing available high-risk obstetric, neonatal and paediatric clinical resources in NSW and ACT. Data on available clinical resources is updated manually several times a day by all tertiary prenatal and paediatric hospitals in NSW and ACT	MOH only
PTS CAD	Patient Transport Service Computer Assisted Dispatch	Proposed go-live rollout schedule and number of inpatients transported
Riskmate	Riskmate Risk Management System	Equal split between FWLHD, WNSWLHD and HealthShare NSW
SNAP and Casemix	Synaptix (SNAP) – sub-acute and non-acute data collection and costing	MOH only
SRMU	Staff Records Management Unit	MOH only
SUPI	State Unique Patient Identifier is a mechanism that links summary patient demographic information, currently held in multiple systems across multiple health settings	MOH only
SWIS – Directory and archiving	The statewide infrastructure services (SWIS) program will aim to consolidate the email accounts due to disparate systems and provide a single statewide email account and user ID for all NSW Health employees. Services delivered out of this program include archiving and directory, statewide Message Hygiene and Relay Services and Statewide Configuration Management (SCCM)	Est. user accounts
SWIS – Messaging support		Est. user accounts
SWIS – SCCM		Est. user accounts
SWIS Skype for Business (SfB)	SfB provides a consistent, single client experience for presence, instant messaging, voice, video and meetings. Lync enables instant messaging and voice calling for those who use Skype	Est. user accounts
Sybase	The Health Information Exchange runs on Sybase. Sybase includes some basic client tools for accessing data held within the data warehouse	User FTE
Telecoms	Phones, pagers and supportive technologies	St Vincent's only

APPLICATION	DESCRIPTION	ALLOCATION METRIC
Telehealth – MOH	Telehealth is the use of telecommunications such as video conferencing to provide health care professionals and patients with clinical advice, education and training	MOH only
Telehealth – LHDs		Clinical FTEs
Testing tools	Tools for testing applications	40% to LHDs, 40% to PMO & Corp Project, 10% to MOH, 10% to HealthShare NSW
Trauma Register	Trauma registry system for NSW Institute of Trauma and Injury only	Fixed quote (NSW Institute of Trauma and Injury only)
VMOIRS	The Visiting Medical Officer Incident Reporting System is an application that allows users to report any incidents that may trigger future health care claims. It also assists in the future management and conduct of any subsequent claim, including obtaining legal advice and representation, and helps assess opportunities for clinical improvement within the health system	MOH only
Voice Recognition	Speech (voice) recognition allows clinicians to talk to the FirstNet system instead of typing information into the computer	Number of licences
Water Quality	Water quality sampling site. Database of water sample analysis by the various sampling laboratories in NSW. Report generation feasible	MOH only
WLCOS	The Waiting List Collection Online System is a statistical collection for patients on the elective surgery list in public hospitals	MOH only
DC Support: Alliance	Data Centre support	Alliance user FTEs
DC Support: HNELHD		HNELHD only
DC Support: WSLHD and NBMLHD		WSLHD and NBMLHD (split by FTE)
HRIS SUPERO	To support legacy payroll systems (supero)	HealthShare NSW RETS only
HS – ABAL	To support ABAL applications	HealthShare NSW ABAL only

APPLICATION	DESCRIPTION	ALLOCATION METRIC
HS – All	General IT support to all HealthShare NSW business units	HealthShare NSW FTE
HS – B2B – BR		HealthShare NSW F&SP only
HS – CBORD	To support for HealthShare NSW food services applications (CBORD)	HealthShare NSW Food only
HS – Contracts Lite	To support contracts management support for HealthShare NSW commercial team	HealthShare NSW Procurement only
HS – eProcurement	To support HealthShare NSW eprocurement systems	HealthShare NSW Procurement only
HS – Enable	To support HealthShare NSW enable specific applications	HealthShare NSW Enable only
HS – FBT	To support Fringe benefit tax applications	HealthShare NSW FTE
HS – Food Servers Hunter	To support applications related to food services in Hunter New England	HealthShare NSW Food only
HS – HRIS Internet	To support HealthShare NSW – HRIS internet	HealthShare NSW RETS only
HS – Invoice Scanning	To support Invoice Scanning applications for HealthShare NSW Service centres	HealthShare NSW FS&P only
HS – JMO eRecruitment	Share of general support to JMO erecoruitment applications	HealthShare NSW RETS only
HS – Knowledge Gateway	To support Knowledge Gateway applications for HealthShare NSW Service centres	HealthShare NSW FTE
HS – Linen	To support Linenweb applications	HealthShare NSW Linen only
HS – Newcastle SC	Share of general support to Newcastle service centres	HealthShare NSW RETS and F&SP only
HS – Office Support – Sydney	Share of General IT support for HealthShare NSW Sydney offices	HealthShare NSW FTE

APPLICATION	DESCRIPTION	ALLOCATION METRIC
HS – Office Support – Newcastle	Share of General IT support for HealthShare NSW Newcastle offices	HealthShare NSW RETS and F&SP only
HS – Oracle FMIS	To support FMIS applications to HealthShare NSW Service centres	HealthShare NSW FS&P only
HS – Oracle E Business HRIS	To support HRIS applications to HealthShare NSW Service centres	HealthShare NSW RETS only
HS – Parramatta SC	Share of general support to Parramatta service centres	HealthShare NSW RETS and F&SP only
HS – Procurement/logistics	Share of general support to HealthShare NSW procurement	HealthShare NSW Procurement only
HS – Rostering Centre of Excellence	Share of general IS costs to HealthShare NSW Corporate IT Programs	HealthShare NSW FTE
HS – Salary Packaging	To support HealthShare NSW salary packaging applications	HealthShare NSW FTE
HS – Service desk telephony	To support HealthShare NSW service centres support desks	HealthShare NSW RETS and F&SP only
HS – Sharepoint	To support sharepoint applications for HealthShare NSW business units	HealthShare NSW FTE
HS – SMRS	Share of general support to HealthShare NSW Statewide management reporting team	HealthShare NSW SMRT only
HS – Telecoms – inc food	Share of total telecom costs to support HealthShare NSW internal applications	HealthShare NSW FTE
HS – Telecoms – exc food		HealthShare NSW FTE (exc Food)
HS – TRIM	Total Record and Information Management. This is the NSW Health's electronic document and records management system which tracks the department's records.	HealthShare NSW FTE
HS – Vmoney Project	To support legacy Vmoney applications	HealthShare NSW Corp IT only
HS – Workforce	Workforce applications support to HealthShare NSW business units	HealthShare NSW FTE

APPLICATION	DESCRIPTION	ALLOCATION METRIC
HS – Web trends, CRM and smart source	Share of general support to customer relations management software	HealthShare NSW FTE
HS – Westmead SC	Share of general support to Westmead service centres	HealthShare NSW Westmead SC only (fixed amount)
IO-SWIS		IO only
EMM	Electronic Medication Management (EMM) means that the systems delivering medications to patients are managed through electronic processes, providing users with access to patient information and clinical decision support in real time	Allocation based on Go-live dates to the LHDs and the balance to the programs
Infrastructure Office	Share of general support to HealthShare NSW Infrastructure office applications	HealthShare NSW IO Only
PMO – Community Health	Share of support to the clinical programs	HealthShare NSW PMO only
PMO – HER	Share of support to the clinical programs	HealthShare NSW PMO only
PMO – ICCIS	The Intensive Care Clinical Information System (ICCIS) Program will implement a statewide clinical information system into Intensive Care Units (ICUs) across NSW. ICCIS will integrate with core enterprise clinical and corporate systems, such as the Electronic Medical Record (eMR), and with bedside devices to enable comprehensive and dynamic digital information management. Rollout commences in Feb 2015 for selected sites in some LHDs (SES, southern and Western Sydney LHD).	Allocation based on Go-live dates to the LHDs and the balance to the Programs
PMO – Pharmacy	Share of support to the clinical programs	HealthShare NSW PMO only
2014-15 new business	Specific to customers	Specific to customers
Other miscellaneous applications	To support the AMMS related applications	
State Wide Service Desk and Customer Relations		
Customer Relations	The Statewide Service Desk provides technical help desk services for NSW Health customers	Full cost of apps

APPLICATION	DESCRIPTION	ALLOCATION METRIC
SWSD extended hours		Service ticket numbers
SWSD hosting, technical, backoffice support		User FTEs
SWSD level 1		User FTEs
SWSD management all LHDs		User FTEs
New services and support		
Clinical Application Reliability Improvement	CARI relates to the eMR Disaster Recovery Program within eHealth NSW	Fixed quote (allocated to productive sites)
JH Chime V4 implementation	This charge is for the licenses and hosting and support for Citrix servers in relation to the CHOC Program Chime V4 implementation.	JH only
Obstetrix	ObstetriX is the clinical information system used by 14 LHDs. The system is hosted on servers at seven hub LHDs. eHealth now manages and supports this clinical system, and billing will be done centrally through the ICT SPAs.	Fixed charge plus variable charge based on number of births
Hardware refresh		
Hardware refresh general	A variety of hardware is required to run Information Systems applications hosted by HealthShare NSW. In order to ensure the optimum performance of these applications, the hardware supporting these needs to be constantly updated. HealthShare NSW has a policy of refreshing hardware at least every four to five years with more urgent updates occurring as necessary.	
New business requests		
Ex – recoups		

Appendix B: Full-time equivalent by health agency

Table 10: Full-time equivalent by health agency

CUSTOMERS	CLINICAL FTES	TOTAL NSW HEALTH FTES
Central Coast LHD	3,892	4,905
Far West LHD	438	665
Hunter New England LHD	8,753	11,123
Illawarra Shoalhaven LHD	4,089	5,366
Mid North Coast LHD	2,417	3,235
Murrumbidgee LHD	2,263	2,849
Nepean Blue Mountains LHD	3,193	4,111
North Sydney LHD	6,880	9,040
Northern NSW LHD	3,128	4,077
South Eastern Sydney LHD	7,405	9,543
South Western Sydney LHD	7,569	9,634
Southern NSW LHD	1,552	2,093
Sydney LHD	6,763	9,049
Western NSW LHD	3,329	4,845
Western Sydney LHD	7,632	9,955
Justice Health	906	1,240
Sydney Children's Hospital Network (SCHN)	3,069	4,227
Pathology	3,331	3,899

CUSTOMERS	CLINICAL FTES	TOTAL NSW HEALTH FTES
Ambulance Service of NSW	3,854	4,227
HealthShare NSW	499	5,708
Agency for Clinical Innovation (ACI)	5	114
Albury Wodonga Health Authority	0	646
Bureau of Health Information (BHI)	0	30
Cancer Institute of NSW (CI)	0	179
Clinical Excellence Commission (CEC)	6	82
Health Education and Training Institute (HETI)	9	132
Health Infrastructure (HI)	0	33
Health Professional Council Authority	0	82
Health Services Support Group	8	118
Ministry of Health	7	606
St Vincent's	2,143	2,901
Total	83,140	114,714