

Section three

Funding



10 GMIT Funding summary

Annual recurrent funding of \$64.6m for the GMIT initiatives and \$9m in capital were announced in the 2002/03 NSW State budget. Each clinical coordinating group prepared a detailed financial plan to conduct its program. Program funding was determined and allocated on an annual recurrent basis. 2002/03 funding was prorated to reflect the phased implementation of initiatives. This injection of new funding into public sector health has facilitated metropolitan-wide planning, coordination and delivery of targeted services. Throughout this Report, the full year 2003/04 funding figures are used.

2002/03

The first round of 2002/03 program funding was released through the Department of Health in November 2003 through the nine greater metropolitan Area Health Services. Area Health Services provided reports every three months. At the end of July 2003, each Area provided a report on implementation progress. These reports indicated substantial compliance with the broad project plans. Over \$45m was disseminated in 2002/03. Due to delays in startup, staffing availability and recruitment, some 2002/03 funding was unexpended. This non-expended funding was rolled over for re-allocation in 2003/04.

The GMSIG-recommended programs funded in 2002/03 submitted proposals for new projects for 2003/04 financial year and a number of the post-GMSIG programs established during 2002/03 were in a position to submit proposals for funding for new services during the financial year 2003/04. All of these submissions were reviewed by GMIT and prioritised for consideration by the Minister for Health and Director-General.

2002/03 Capital

One-off GMIT capital funding of \$9m was allocated in the 2002/3 financial year. In addition, the NSW 2002/03 State budget allocated \$27.4m for metropolitan hospital enhancements. (For details of Metropolitan Hospitals Capital see Section 11.14m.)

2002/03 Variances

Area Health Service implementation reports indicated that there was substantial variance (ie. \$250,000 or more) from the financial plan in five projects. These

variations are outlined below. Unless otherwise indicated, the unspent funds were reallocated to priority projects during 2003/04 as outlined in section 10.3.

- 1 *Wentworth Area Health Service (Nepean Hospital) Cardiac Services clinical services enhancement.*
Wentworth AHS/Nepean Hospital proposed to the GMIT that \$526,000 allocated in 2002/03 for upgrading the cardiac angiography facilities be rolled over into 2003/04 and applied to capital works to permit a more comprehensive capital works program to be undertaken. This proposal was endorsed by the GMIT and NSW Health. These changes have delayed the commencement of the cardiac angiography service at Nepean. It is anticipated that the service will commence in 2004.
- 2 *Northern Sydney AHS (Hornsby Ku-ring-gai Hospital) Aged Care Assessment Unit.*
Northern Sydney AHS/Hornsby Hospital established the unit late in 2002 helped with GMIT funding of \$17,000. Once the evaluation of the current model of care is completed in 2003/04, additional clinical staff are to be recruited.
- 3 *South Eastern Sydney AHS (St Vincent's Hospital) Bone Marrow Transplantation – Allogeneic Transplantation service.*
Three additional clinical positions have been filled, but \$315,000 of the 2002/03 allocation for this project remained unexpended. The unexpended funds were reallocated.
- 4 *South Eastern Sydney AHS (Prince of Wales Hospital) Renal Transplantation.*
VMO sessions were used when the planned appointment of one transplant surgeon at POW did not proceed. POW filled the transplant surgeon position in early 2004. The unexpended funds of \$252,480 funded three renal transplant ultrasounds at Westmead, Royal Prince Alfred and John Hunter Hospitals.
- 5 *South Western Sydney AHS (Liverpool Hospital) Stroke Unit .*
Recruitment of additional medical, nursing and allied health is not yet complete. Some funding allocated for staffing was used for equipment purchases and capital items to support the establishment of the Stroke Unit. An amount of \$251,000 of the 2002/03 allocation remained unexpended and was reallocated.

10.1 Summary of GMSIG-Recommended Program Funding 2003/04

Annual Recurrent Clinical Program Funding

Program Area	\$m
1 Severe Burns Injury Services	1.5
2 Spinal Cord Injury Services	2.0
3 Complex Transplantation	0.89
Liver Transplantation	
Heart And Lung Transplantation	
Pancreas Transplantation	
4 Ophthalmology Services	1.17
5 Cardiac Services	5.017
6 Brain Injury Rehabilitation	1.5
7 Bone Marrow Transplantation	6.413
8 Neurosciences	1.43
Neurosurgery	10.62
Neurology/Stroke	
9 Renal Services	2.407
10 Radiology	4.6
11 Maternity Services	0.485
12 Gynaecological Oncology	1.147
13 Major Trauma Services	3.5
14 *District (Metropolitan) Hospitals	17.367
	(For details see section 11.14)
15 Metropolitan/Rural Networking	-
16 *Emergency Department Services	1.27
17 *Intensive Care Services	3.044
18 Information Management	0.240
TOTAL	\$64.6

* The GMSIG Report detailed recommendations regarding Emergency Department Services and Intensive Care Services. However the Department of Health established separate review committees to implement these recommendations. GMITT funding enhancements for Emergency Department and Intensive Care Services were provided largely through the Enhancement of Metropolitan Hospitals Program.

Clarification of GMITT Funding as reported in Metropolitan Hospitals Report of Embracing Change

The total GMITT funding was \$64.6m. Of this amount, the Metropolitan Hospitals Report, August 2002 detailed expenditure of *\$30.952m which was distributed to Metropolitan Hospitals. \$9.271m of this amount was

related to GMITT clinical programs. For the purpose of this *Embracing Change* report, this amount of \$9.271m is incorporated in the relevant clinical programs as detailed in section 11 – Detailed Clinical Program Funding Plans. The funding as detailed in the *Metropolitan Hospitals Report, August 2002* is identified in each subsection.

Funding as outlined in: <i>Metropolitan Hospitals Report, August 2002</i>	\$m
Emergency Department	1.27
Intensive Care Unit	3.044
Funding for Metropolitan Hospitals not related to GMITT Clinical Programs	17.367
Funding for Metropolitan Hospitals related to GMITT Clinical Programs	9.271
Metropolitan Hospitals Total	\$30.952

Funding as outlined in: <i>Embracing Change, March 2004</i>	\$m
Emergency Department	1.27
Intensive Care Unit	3.044
Metropolitan Hospitals funding (non-clinical program)	17.367
Subtotal	21.681
GMITT Clinical Program Funding	42.919
As detailed in sections 11.1 to 11.13 (Incorporating \$9.271m)	
GMITT Total Funding	\$64.6

10.2 Summary of Post-GMSIG-Recommended Program Funding

Cochlear Implantation

Referred to NSW Health as a high priority by GMITT. Program funded through NSW Health as part of the Hearing Board initiatives.

Orthopaedic Services

This group has met a number of times and formed sub-groups to address a range of orthopaedic issues. No submission has been prepared.

Imaging Services

- Nuclear Medicine

This group met regularly but has not yet identified its priorities or requirements for funding.

- Neuroradiology

Unspent GMITT funding from 2002/03 has provided a one-off amount of \$240,000 to fund two full-time Interventional Neuroradiology Fellows for the Eastern Network. A submission for recurrent funding for two Interventional Neuroradiology networks is under preparation.

Acute Traumatic Hand Injury

The Clinical Program Working Group was convened but has not yet identified its priorities or requirements for funding.

Transitional Care for Young People with Chronic Childhood Illnesses

This group prepared a submission for \$530,000 recurrent to employ a program manager and three adult-facility based transition care coordinators to service the three paediatric networks to improve continuity of care for young people with chronic childhood illnesses. Funding has been approved for 2003/4.

Bone and Soft Tissue Sarcoma

The draft proposal for 2003/04 new service funding was developed and submitted to GMITT. The proposal recommended the development of a NSW Sarcoma Institute, clinical networking of the three main centres and the establishment of an outcome register. NSW Health announced funding for the establishment of the NSW Cancer Institute and negotiations have taken place regarding the transfer of some of the GMITT clinical programs related to cancer services. The proposal has been forwarded to the NSW Cancer Institute.

Care of the Acutely Ill Older Person in Metropolitan Hospitals

A funding proposal for 2004/05 has been finalised and forwarded to NSW Health. The proposal is designed to address the major concerns in acute aged care, which are workforce issues of recruitment, training and retention.

Home Enteral Nutrition

Clinicians working with patients requiring support for Home Enteral Nutrition submitted a proposal and budget to GMITT in 2003 and met for the first time in February 2004. A detailed funding proposal is in development and funding sources are being explored to support this program from 2004/5.

Information Management

Recurrent funding of \$240,000 has been sourced from 2003/4 to support an Information Management Program Manager and identified information management projects.

10.3 Projects funded in 2003/04 with non-expended GMITT funds from 2002/03

The non-expended 2002/03 funding was approved for re-allocation for the programs listed below.

NSW Health has identified annual recurrent funding for the programs marked * below as from 2003/4.

*Severe Burns	Dressing Clinic
*Bone Marrow Transplantation	Nurse Education
*Stroke	Wyong Stroke Unit
*Radiology	Interventional Neuroradiology (2 Fellows)
*Gynaecological Oncology	Nurse Education Clinician Education
*Transitional Care	Directorate
*Information Management	Program Manager
Ophthalmology	Cataract Project
Clinical Leadership	Nursing Allied Health
Trauma	Clinical Support Officer (NSW Ambulance) 4 Trauma Fellows (1 each at St George, Westmead, Liverpool, The Children's Hospital at Westmead)

11 Detailed Clinical Program Funding Plans

11.1 Severe Burns Injury Service

Total Annual Recurrent Funding: \$1.5 million

Area	\$ Funding	Purpose
Central Sydney AHS	280,000	The NSW Severe Burn Injury Service Directorate (hosted by CSAHS) Staffing – Director, Service Manager, Data and Research Manager, Allied Health, Support staff, Tissue Culture Laboratory.
	200,000	Increased production of skin/tissue for use by service.
	350,000	Concord Hospital Additional operating theatre sessions. Lease of Laser Doppler.
Northern Sydney AHS	406,000	Royal North Shore Hospital Additional staffing – CNC, Registrar. Lease of Laser Doppler.
Children's Hospital Westmead	264,000	The Children's Hospital at Westmead One additional Staff Specialist position. One operating theatre session including anaesthetist session dedicated to Burns each week.

11.2 Spinal Cord Injury

Total Annual Recurrent funding: \$2 million

Area	\$ Funding	Purpose
Northern Sydney AHS	180,000	Royal North Shore Hospital
	150,000	Additional staff – medical, allied health. Program of Appliances for Disabled People Equipment Support.
	160,000	Royal Rehabilitation Centre, Sydney
	730,000	Additional staff – nursing, allied health, psychologist. Establish a Transitional/Outreach Service.
SE Sydney AHS	200,000	Prince of Wales Hospital Additional staff – nursing, allied health.
	100,000	Prince of Wales/Royal Rehabilitation Centre Program of Appliances for Disabled People Equipment Support.
	300,000	Statewide Spinal Cord Injury Directorate (hosted by POW) Additional staff – director, business manager, project officer, administrative support.
	180,000	Clinical System Practice & Improvement Data manager/hardware/software.

11.3 Complex Transplantation

Total Annual Recurrent Funding: \$890,000

Area	\$ Funding	Purpose
Central Sydney AHS	120,000	Royal Prince Alfred Hospital Transplantation Fellow.
SE Sydney AHS	150,000	St Vincent's Hospital Additional Allied Health professionals specifically for the Heart/Lung Transplant Program, including those awaiting transplant and for follow-up/maintenance program.
Western Sydney AHS	120,000 500,000	Westmead Hospital Transplantation Fellow. Statewide Organ Retrieval Program.

11.4 Ophthalmology

Total Annual Recurrent Funding: \$1.17 million

Area	\$ Funding	Purpose
Hunter AHS	370,000	Establishment of an Academic Unit John Hunter Hospital Additional staff – senior staff specialist and administrative support.
NSAHS	430,000	Directorate (hosted by NSAHS)
SW Sydney AHS	370,000	Establishment of an Academic Unit Liverpool Hospital Additional staff – senior staff specialist and administrative support.

Section three – Funding

11.5 Cardiac Services

Total Annual Recurrent Funding: \$5.017 million

Total Capital Funding: \$517,000

Area	\$ Annual Recurrent Funding	\$ Capital Funding	Purpose
Central Coast AHS	1,428,000		Gosford Hospital Funding to provide a cardiac catheter laboratory to provide diagnostic and interventional procedures. Support for Area Director.
	45,000		
Central Sydney AHS	45,000		Support for Area Director.
Hunter AHS	700,000		John Hunter Hospital Additional cardiac stenting procedures and additional implantable cardiac devices (defibrillators). Support for Area Director.
	45,000		
Illawarra AHS	1,174,000		Wollongong Hospital Additional interventional cardiology services including pacemaker implants, diagnostic and therapeutic interventional service. Support for Area Director.
	45,000		
Nothern Sydney AHS	45,000		Support for Area Director.
SE Sydney AHS	45,000		Support for Area Director.
	30,000		Clinical Networking.
SW Sydney AHS	75,000	217,000	Liverpool Hospital Additional EPS procedures. Support for Area Director.
	45,000		
Wentworth AHS	1,005,000	300,000	Nepean Hospital Additional interventional cardiology services. Support for Area Director.
	45,000		
Western Sydney AHS	45,000		Support for Area Director
	200,000		Directorate (hosted by WSAHS) Funding for Program Manager, development of information systems, statewide protocols, staff rotation programs, clinical systems and quality improvement part-time .6 (shared neurosurgery).

11.6 Brain Injury Rehabilitation

Total Annual Recurrent Funding: \$1.5 million

Area	\$ Funding	Purpose
Hunter AHS	138,000	John Hunter Hospital Additional staffing – case managers, assessment & computer equipment, vehicle leases.
Illawarra AHS	110,000	Wollongong Hospital Additional staffing – clinical psychologist, case manager, exercise scientist, assessment & computer equipment, vehicle leases.
Northern Sydney AHS	564,000	Royal Rehabilitation Centre Additional staffing – medical, allied health, clerical, assessment & computer equipment, vehicle leases.
South Western Sydney AHS	122,000	Liverpool Hospital Additional staffing – clinical psychologist, coordinator, assessment & computer equipment, vehicle leases.
	300,000	Directorate (hosted by SWSAHS) Staffing – director, service coordinator, project officers, data manager, clerical.
Western Sydney AHS	266,000	Westmead Hospital Additional staffing – coordinator, allied health, reception, assessment & computer equipment, vehicle leases.

Section three – Funding

11.7 Bone Marrow Transplantation

Total Annual Recurrent Funding: \$6.413 million

Area	\$ Funding	Purpose
Central Coast AHS	293,000	Additional staff – medical, nursing. Increased capacity for 10 additional autologous transplants annually. Purchase of new equipment and resources.
Central Sydney AHS	374,000	Concord Hospital Additional staff – medical, nursing. Increased capacity for 10 additional autologous transplants annually. Purchase of new equipment and resources.
Hunter AHS	30,000	Support for additional half-time Regional Transplant Nurse Coordinator.
Illawarra AHS	263,000	Wollongong Hospital Additional staff – medical, nursing. Increased capacity for 10 additional autologous transplants annually. Purchase of new equipment and resources.
South Eastern Sydney AHS	1,827,000	St Vincent's Hospital Statewide Bone Marrow Network & Directorate (hosted by St Vincent's) Additional staffing – transplant physicians, nursing, gastroenterology, endocrinology, allied health, program manager, data manager. Increased capacity for additional transplants. Scientists for the Central Laboratory Service.
	260,000	
	465,000	Sydney Children's Hospital Additional staffing – transplant physicians, nursing, allied health. Increased capacity for additional transplants. Scientists for the Central Laboratory Service.
	210,000	
Wentworth AHS	328,000	Nepean Hospital Additional staffing – medical, nursing. Increased capacity for 10 additional autologous transplants annually. Purchase of new equipment and resources.
Western Sydney AHS	1,401,000	Westmead Hospital Additional staffing – transplant physicians, nursing, gastroenterology, endocrinology, infectious diseases (for Area) allied health.
	470,000	
	90,000	Increased capacity for additional transplants.
	57,000	Scientists for the Central Laboratory Service.
Children's Hospital Westmead	345,000	The Children's Hospital at Westmead Additional staffing – transplant physicians, nursing, allied health. Increased capacity for additional transplants.

Total Capital Funding: \$604,000

Central Transplantation Laboratory	\$417,000
Sydney Children's Laboratory (Paediatric Allogeneic Transplantation)	\$187,000

11.8 Neurosciences

11.8a Neurosurgery

Total Annual Recurrent Funding: \$1.43 million

Area	\$ Funding	Purpose
Office of Chief Nurse	100,000	Nursing education, data analysis, outcome studies, Network support.
Central Sydney AHS	150,000	Central Network Case managers.
Hunter AHS	75,000	Northern Network Case managers.
Northern Sydney AHS	150,000	Northern Network Case managers.
SE Sydney AHS	150,000	South Eastern Network Case managers.
SW Sydney AHS	75,000	South Western Network Case managers.
	500,000	SWSAHS (Liverpool/Campbelltown) Clinical Service enhancement.
Western Sydney AHS	150,000	Western Network Case managers.
	80,000	Directorate (hosted by WSAHS) Neurology Network Services Manager part-time .4 (shared Cardiac)



Section three – Funding

11.8b Neurology/Stroke Services

Total Annual Recurrent Funding: \$10.62 million

Total Capital Funding: \$2.232 million for monitoring and equipment

Area	\$ Annual Recurrent Funding	\$ Capital Funding	Purpose
Central Coast AHS	1,380,000	108,000	Gosford Hospital Wyong Hospital as from 2004 with additional recurrent funding.
Central Sydney AHS	690,000	108,000	Royal Prince Alfred Hospital/Concord*
Hunter AHS	750,000 150,000 180,000 100,000	108,000	Belmont Hospital (linked rehabilitation)* John Hunter Hospital Stroke Coordinating Committee & Directorate (hosted by HAHS) Program Manager, data analysis, evaluation, protocols. Mater Hospital*
Illawarra AHS	844,000	108,000	Wollongong Hospital
Northern Sydney AHS	382,000 455,000 240,000	108,000 332,000 108,000	Hornsby/Ku-ring-gai Hospital* Manly/Mona Vale Hospital* Royal North Shore Hospital
SE Sydney AHS	95,000 245,000 180,000 316,000	108,000 108,000 208,000 108,000	Prince of Wales Hospital St George Hospital St Vincent's Hospital The Sutherland Hospital*
SW Sydney AHS	500,000 745,000 617,000	108,000 108,000 180,000	Bankstown Hospital Campbelltown Hospital* Liverpool Hospital
Wentworth AHS	615,000	108,000	Nepean Hospital
Western Sydney AHS	854,000 1,282,000	108,000 108,000	Blacktown/Mt Druitt Hospital* Westmead Hospital

*Stroke Services reported in Metropolitan Hospitals Report: \$3.655m

11.9 Renal Services

Total Annual Recurrent Funding: \$2.407 million

Total Capital Funding: \$590,000

Area	\$ Funding	Purpose
NSAHS	213,000	Directorate (hosted by NSAHS) Service Manager, Renal Service Network. Clinical Network support & clinical practice improvement.
Dialysis		
Wentworth AHS	374,000	Nepean Hospital Funding to establish a new Renal Dialysis Service including medical, nursing and allied health staff and new equipment, clinical data collection (inc. Transplant support \$3,000).
Transplantation		
Central Coast AHS	7,000	Clinical data collection.
Central Sydney AHS	204,000	Royal Prince Alfred Hospital Additional transplant capacity in the Living Related Donor Program (LRDP), clinical data collection.
Hunter AHS	202,000	John Hunter Hospital: Additional transplant capacity (LRDP). Clinical data collection.
Illawarra AHS	14,000	Clinical data collection.
Northern Sydney AHS	21,000	Clinical data collection.
SE Sydney AHS	1,124,000 36,000	Prince of Wales Hospital Additional transplant physician and surgeon. Additional nursing staff. Additional transplant capacity (LRDP). Clinical data collection.
SW Sydney AHS	18,000	Clinical data collection.
Western Sydney AHS	191,000	Westmead Hospital Additional transplant capacity (LRDP). Clinical data collection.
Children's Hospital, Westmead	3,000	Clinical data collection.

The separate annual recurrent allocation of \$500,000 made under the Complex Transplantation Program to Western Sydney AHS will facilitate organ retrieval and help to increase the rate of organ donation (including kidneys) from potential donors.

Capital funding for Prince of Wales Hospital for Renal Transplantation: \$590,000.

Section three – Funding

11.10 Radiology

Total Annual Recurrent Funding: \$4.6 million

Total Capital Funding: \$1.75 million

Area	\$ Annual Recurrent Funding	\$ Capital Funding	Purpose
Central Coast AHS	406,000	450,000	Area Directorship. Department Directorship Gosford/ Wyong Hospital. Wyong Hospital New CT Scanner Wyong*. Additional radiographers and radiologist staffing*. Work associated with installation of CT scanners*. Funding for tele-reporting Strategies*.
Central Sydney AHS	88,000		Area Directorship. Department Directorships, Royal Prince Alfred and Concord Hospitals.
Hunter AHS	56,000	100,000	Area Directorship. Department Directorship, John Hunter Hospital. Tele-reporting, Belmont Hospital*.
Illawarra AHS	56,000		Area Directorship. Department Directorship Wollongong Hospital.
Northern Sydney AHS	537,000	300,000	Area Directorship. Department Directorship RNSH. New public CT Scanner for Ryde Hospital*. Work associated with installation of CT scanners at Ryde*. Tele-reporting capital Ryde*.
	246,000		Directorate (hosted by NSAHS) Funding to establish a Radiology Network and employ an Executive Officer of the Greater Metropolitan Radiology Services Network to facilitate coordination of staffing, equipment and workforce issues across the greater metropolitan region.
SE Sydney AHS	120,000	200,000	Area Directorship. Department Directorships POW, St George, St Vincent's Hospitals. Tele-reporting capital Sydney and Sutherland Hospitals*.
SW Sydney AHS	406,000	200,000	Area Directorship. Department Directorship Liverpool Hospital. Additional medical staff and radiographers for Liverpool Hospital, Fairfield Hospital* and Campbelltown Hospital*. Tele-reporting capital Camden/Campbelltown & Fairfield Hospitals*.
Wentworth AHS	465,000	100,000	Area Directorship. Department Directorship Nepean Hospital. New CT Scanner for Blue Mountains Hospital*. Tele-reporting capital Blue Mountains*.
Western Sydney AHS	2,220,000	400,000	Area Directorship. Department Directorship, Westmead Hospital. Additional radiologists, radiographers and support staff*. New CT Scanner for Auburn Hospital*. Work associated with installation of CT scanners at Auburn and Blacktown/Mt Druiitt*.

*Radiology announced in Metropolitan Hospitals Report: Annual recurrent Funding \$3.754m, Capital Funding \$1.750m.

11.11 Maternity Services

Implementation of Metropolitan Hospitals Report Funding

Total Annual Recurrent Funding: \$.485 million

Area	\$ Funding	Purpose
Wentworth AHS	64,000	Nepean Hospital Acute care AHS [†]
	250,000	Midwifery Pilot
Western Sydney AHS	421,000	Mt Drutt Hospital* Pre-natal Care Project

(2 additional Maternity initiatives reported in *Metropolitan Hospitals Report* at Mona Vale/Manly and Ryde Hospitals)

[†]Project funding (non-recurrent) not included in total.

11.12 Gynaecological Oncology

Total Annual Recurrent Funding: \$1.147 million

Area	\$ Funding	Purpose
Central Coast AHS/ AHS	500,000	Hunter/Central Coast Network: (Gosford and John Hunter Hunter Hospitals) Additional staffing – medical, nursing, psychologist, social worker, administration officer.
SE Sydney AHS/ Illawarra AHS	197,000	South Eastern and Illawarra Network: (Royal Hospital for Women, St George and Wollongong Hospitals) Additional staff – medical, clerical and administration. Additional theatre time and travel costs.
Central Sydney AHS / SW Sydney AHS	300,000	Central and South Western Network: (Royal Prince Alfred and Liverpool Hospitals) Additional staff – medical, coordinator, psychologist, data analyst, VMO sessions.
Northern Sydney /Wentworth/ Western Sydney AHS	150,000	North Western Sydney Network: (Westmead, Nepean and Royal North Shore Hospitals) Additional staff – Data Manager supporting all 4 networks to undertake data monitoring and Guidelines Project implementation for 12 months. Statewide Psycho-social Support coordinator.

Section three – Funding

11.13 Severe Trauma Services

Total Annual Recurrent Funding: \$3.5 million

Area	\$ Funding	Purpose
NSAHS	1,000,000	Institute of Trauma & Injury Management (hosted by NSAHS) Institute functioning, including staffing, statewide data set, statewide education programs, statewide death audit/project.
	474,000	Development/Education/Research Fund: Development of statewide protocols, staff development – Trauma Service infrastructure, quality improvement projects and other nominated projects.
Central Coast AHS	134,000	Gosford Hospital: Regional Trauma Centre Trauma staffing – medical, regional coordinator, data entry/administrative, computers and software.
Central Sydney AHS	316,000	Royal Prince Alfred: Major Trauma Centre Additional staff – medical, nursing coordinators, computers and software.
Hunter AHS	316,000	John Hunter Hospital: Major Trauma Centre Additional trauma staff – medical, nursing, Area nursing coordinator, computers and software.
	44,000	John Hunter Hospital: (Paediatric Services): Paediatric Trauma centre Additional trauma staff – medical.
Illawarra AHS	134,000	Wollongong Hospital: Regional Trauma Centre Trauma staffing – medical, regional coordinator, data entry/administrative, computers and software.
Northern Sydney AHS	306,000	Royal North Shore Hospital: Major Trauma Centre Trauma staffing – medical, data manager, Area nursing coordinator, computers and software.
SE Sydney AHS	311,000	St George Hospital: Major Trauma Centre Additional trauma staffing – medical, nursing, data manager, Area nursing coordinator.
	79,000	St Vincent's Hospital: Sydney City Regional Trauma Centre Sydney Children's Hospital: Paediatric Trauma Centre Additional trauma staffing – medical and nursing, computers and software.
SW Sydney AHS	†13,000	† Liverpool Hospital: Major Trauma Centre computers and software.
	†111,000	†NSW Trauma Clinical Practice Guidelines Development Project.
Wentworth AHS	134,000	Nepean Hospital: Regional Trauma Centre Additional trauma staffing – medical, regional coordinator, data entry/administrative, computers and software.
Western Sydney AHS	106,000	Westmead Hospital: Major Trauma Service Additional trauma staff – data manager, Area nursing coordinator computers and software.
Children's Hospital Westmead	146,000	The Children's Hospital: Paediatric Trauma Centre Additional trauma staffing – medical, nurse coordinator; computers and software.

†Project funding (non-recurrent) not included in total.

11.14 Metropolitan Hospitals

Metropolitan Hospitals Initiatives Total \$17.367m

(As reported below – excludes \$9.271m clinical program funding previously reported in *Metropolitan Hospitals Report, August 2002*)

For the purposes of this report, all clinical program funding is detailed under each clinical program (see sections 11.1 – 11.13).

Funding as announced in the August 2002 *Metropolitan Hospitals Report*:

Annual Recurrent \$30.952 million.

Capital funding for 2002/3 only: \$33.572 million – which includes the GMTT initiatives of \$6.172m and NSW 2002/3 State Budget of \$27.40m.

11.14a Clinical Leadership

Total Annual Recurrent Funding: \$1.147 million

Area	\$ Funding	Purpose
Central Coast AHS	55,000	Wyong Hospital
Hunter AHS	82,000	Belmont Hospital
	50,000	Maitland Hospital
Illawarra AHS	44,000	Bulli Hospital
	110,000	Shellharbour Hospital
Northern Sydney AHS	110,000	Hornsby Ku-Ring-Gai Hospital
	110,000	Ryde Hospital
SE Sydney AHS	30,000	The Sutherland Hospital
SW Sydney AHS	110,000	Fairfield Hospital
	70,000	Clinical leadership. Nurse education.
Western Sydney AHS	288,000	Auburn Hospital
	88,000	Centre of Excellence. Blacktown/Mt Druitt

11.14b Paediatrics

Total Annual Recurrent Funding: \$.270 million

Area	\$ Funding	Purpose
Northern Sydney AHS	160,000	Manly/Mona Vale Hospital
South Western Sydney AHS	110,000	Fairfield Hospital

Section three – Funding

11.14c Medicine

Total Annual Recurrent Funding: \$3.984 million

Area	\$ Funding	Purpose
Central Coast AHS	382,000	Wyong Hospital
Central Sydney AHS	140,000	Canterbury Hospital Registrar enhancements.
Hunter AHS	250,000 200,000	Belmont Hospital Maitland Hospital High dependency/Medical Rehab & Surgery.
Northern Sydney AHS	700,000 250,000 300,000	Hornsby Ku-Ring-Gai Hospital Acute Geriatric Unit. Manly/Mona Vale Hospital Ryde Hospital
South Eastern Sydney AHS	280,000	Sutherland Hospital General Medicine – Registrar enhancement.
South Western Sydney AHS	450,000 220,000	Camden Hospital (Macarthur Health Service) Critical Care Assessment Team. Fairfield Hospital
Wentworth AHS	110,000 150,000	Katoomba/Springwood Hospitals Rehabilitation. General Medicine.
Western Sydney AHS	352,000 200,000	Blacktown/Mt Druitt Hospital Palliative Care. General Medicine.

11.14d Allied Health

Total Annual Recurrent Funding: \$.478 million

Area	\$ Funding	Purpose
Northern Sydney AHS	200,000	Hornsby Ku-Ring-Gai Hospital Allied Health staffing enhancement.
SE Sydney AHS	102,000 176,000	Sutherland Hospital General Medicine – Allied Health staffing enhancement. Rehabilitation Allied Health staffing enhancement.

11.14e Surgery

Total Annual Recurrent Funding: \$8.691 million

Area	\$ Funding	Purpose
Central Coast AHS	407,000	Wyong Hospital Orthopaedics.
	431,000	7/7 Ward.
	388,000	Enhanced surgical team.
Hunter AHS	500,000	Belmont Hospital Planned surgery.
	290,000	Maitland Hospital Planned surgery.
Illawarra AHS	1,000,000	Bulli Hospital Surgery enhancements.
Northern Sydney AHS	500,000	Hornsby Ku-Ring Gai Hospital Surgery enhancements.
	450,000	Ryde Hospital Surgery enhancements.
	110,000	Orthopaedics.
South Eastern Sydney AHS	900,000	Sydney Hospital Surgery enhancements.
	25,000	Sutherland Hospital Allied health support for surgery.
South Western Sydney AHS	900,000	Fairfield Hospital
Wentworth AHS	1,890,000	Katoomba/Springwood Hospitals
Western Sydney AHS	450,000	Auburn Hospital Surgery enhancements.
	450,000	Blacktown/Mt Druitt Hospital Surgery enhancements/Orthopaedics.

11.14f Transport

Total Annual Recurrent Funding: \$1.98 million

Area	\$ Funding	Purpose
	1,880,000	Allocated to Area Health Services
Hunter AHS	100,000	Belmont Hospital

11.14g Radiology

Total Annual Recurrent Funding: \$150,000

Area	\$ Funding	Purpose
Hunter AHS	150,000	Belmont Hospital

Section three – Funding

11.14h Maternity

Total Annual Recurrent Funding: \$387,000

Area	\$ Funding	Purpose
Northern Sydney AHS	100,000	Manly/Mona Vale Maternity.
	287,000	Hornsby Hospital Maternity.

11.14i Acute Care

Total Annual Recurrent Funding: \$380,000

Area	\$ Funding	Purpose
Wentworth AHS	380,000	Nepean Hospital

11.14j Emergency Department

Funding largely from implementation of *Metropolitan Hospitals Report* recommendations.

Total Annual Recurrent Funding: \$3.044 million

Total Capital Funding: \$1.2 million

Area	\$ Funding	Purpose
Central Coast AHS	772,000	Area Director of Emergency Services*. Additional staff – medical, nursing, pharmacist and admin for Wyong Hospital*.
Central Sydney AHS	40,000	Area Director of Emergency Services.
Hunter AHS	742,000	Area Director of Emergency Services Additional staff – medical and nursing for Belmont and Maitland Hospitals*.
Illawarra AHS	370,000	Area Director of Emergency Services*. Additional nursing staff and refurbishment works at Shellharbour Hospital*.
Northern Sydney AHS	870,000	Area Director of Emergency Services. Additional staff – medical and nursing for Hornsby Ku-Ring-gai, Manly/Mona Vale Hospital*. Refurbishment for Manly/Mona Vale and Ryde Hospitals Emergency Departments*.
SE Sydney AHS	70,000	Area Director of Emergency Services.
SW Sydney AHS	70,000	Area Director of Emergency Services. Refurbishment works at Fairfield and Camden Hospitals* Emergency Department Capital*.
Wentworth AHS	40,000	Area Director of Emergency Services.
Western Sydney AHS	70,000	Area Director of Emergency Services.

*Emergency Department funding reported in *Metropolitan Hospitals Report: Annual Recurrent \$2.615 million; Capital \$1.2 million.*

11.14k Intensive Care Unit (ICU)

Funding largely through implementation of *Metropolitan Hospitals Report* recommendations.

Total Annual Recurrent Funding: \$1.27 million

Total Capital Funding \$650,000

Area	\$ Funding	Purpose
Central Coast AHS	50,000	Area Director of Intensive Care Services.
Central Sydney AHS	50,000	Area Director of Intensive Care Services.
Hunter AHS	50,000	Area Director of Intensive Care Services*.
Illawarra AHS	50,000	Area Director of Intensive Care Services.
Northern Sydney AHS	870,000	Area Director of Intensive Care Services Additional staff – medical and nursing for Hornsby Ku-Ring-gai Hospital; medical for Manly/Mona Vale Hospital*. Refurbishment for Hornsby Ku-Ring-Gai and Mona Vale Intensive Care Departments*
SE Sydney AHS	50,000	Area Director of Intensive Care Services.
SW Sydney AHS	50,000	Area Director of Intensive Care Services.
Wentworth AHS	50,000	Area Director of Intensive Care Services.
Western Sydney AHS	50,000	Area Director of Intensive Care Services.

**ICU funding reported in Metropolitan Hospitals Report: Annual Recurrent \$870,000; Capital \$650,000. Capital projects include upgrading of ICU Departments at Manly/Mona Vale and Hornsby Ku-Ring-Gai Hospitals and purchase additional equipment for Mater, Sutherland and Shellharbour Hospitals.*

Section three – Funding

11.14I Metropolitan Hospital Recurrent Funding by Area Health Service

As reported *Metropolitan Hospitals Report, August 2002*.

Area	\$ Funding	Purpose
Central Coast AHS	2,786,000 50,000	Wyong Hospital Transport.
Central Sydney AHS	140,000	Canterbury Hospital
Hunter AHS	768,000 2,176,000 150,000 100,000	Maitland Hospital Belmont Hospital Mater Hospital, Newcastle Transport.
Illawarra AHS	1,044,000 480,000 250,000	Bulli Hospital Shellharbour Hospital (Additional capital \$5m announced in the NSW 2002/2003 State Budget) Transport.
Northern Sydney AHS	3,209,000 1,455,000 1,451,000 500,000	Hornsby Ku-Ring-Gai Hospital Manly/Mona Vale (Northern Beaches) Hospital Ryde Hospital Transport.
SE Sydney AHS	982,000 900,000	Sutherland Hospital Sydney Hospital
SW Sydney AHS	1,795,000 1,510,000 500,000	Camden/Campbelltown Hospitals (Macarthur Health) Fairfield Hospital Transport.
Wentworth AHS	669,000 plus 1,890,000 250,000 80,000	Blue Mountains District ANZAC Memorial Hospital (Katoomba) and Springwood Hospital (\$1.89m recurrent used across Wentworth Area Health Service) Hawkesbury Hospital Recurrent Operating: \$0.440m Transport.
Western Sydney AHS	738,000 plus 2,164,000 2,365,000 250,000	Auburn Hospital (\$2.164m recurrent shared by Auburn & Blacktown/ Mt Druitt) Blacktown/Mt Druitt Hospitals Transport.

11.14m Metropolitan Hospitals Capital Projects

GMPT Initiatives

- Refurbish Radiology Departments at: Auburn, Blacktown/Mt Druitt – Mt Druitt site, Ryde, Wyong
- Establish and develop Stroke Units at: Blacktown/Mt Druitt – Blacktown site, Camden/Campbelltown – Campbelltown site, Hornsby, Manly/Mona Vale (Northern Beaches) – Manly site, Sutherland.
- Refurbish Emergency Departments at: Camden/Campbelltown – Camden site, Fairfield, Manly/Mona Vale (Northern Beaches), Ryde, Shellharbour.
- Refurbish Intensive Care Departments at: Manly/Mona Vale (Northern Beaches) – Manly site.
- Purchase equipment for Mater, Hornsby, Shellharbour and Sutherland.
- Refurbish the operating theatres at Ryde.
- Refurbish the birthing centre at Manly/Mona Vale (Northern Beaches) – Mona Vale site.

- Establish the Centre for Trans Cultural Health Education at Auburn.
- Planning study for improvements to Bulli.
- Haemodialysis equipment for Mater, Newcastle.
- Support for Tele-reporting at Blue Mountains ANZAC Memorial, Camden/Campbelltown, Fairfield, Maitland, Ryde, Sutherland, Sydney, Wyong.

NSW 2002/2003 State Budget Initiatives supporting Metropolitan Hospitals \$27.4 million

- Install a helipad at Blue Mountains ANZAC Memorial.
- Redevelopment at Hornsby – Maternity, Paediatric and Emergency Department.
- Redevelopment at Shellharbour – Emergency Department.

11.15 Metropolitan/Rural Networking

No specific funding plan was developed for this program.

11.16 GMPT Capital

Total \$9,472,048

Area	\$ Funding	Purpose
Central Coast AHS	108,000	Gosford Stroke Unit.
	350,000	Wyong Hospital CT installation.
	100,000	Tele-reporting.
Central Sydney AHS	108,000	Royal Prince Alfred Hospital Stroke Unit.
Hunter AHS	108,000	John Hunter Hospital Stroke Unit.
	100,000	Maitland Hospital Tele-reporting.
	50,000	Mater Hospital, Newcastle ICU dialysis equipment.
Illawarra AHS	110,303	Wollongong Hospital Stroke Unit.
	100,000	Bulli Hospital PPF.
	100,000	Shellharbour Hospital ICU.
Northern Sydney AHS	108,000	Royal North Shore Hospital Stroke Unit. RNS/Moorong

Section three – Funding

	105,000	Spinal Cord Injury equipment pool.
		Hornsby Ku-Ring-Gai Hospital
	100,000	ICU.
	108,000	Stroke Unit.
		Manly/Mona Vale (Northern Beaches) Hospital
	332,000	Stroke Unit.
	500,000	ED.
	300,000	ICU Oncology.
	50,000	Maternity.
		Ryde Hospital
	200,000	CT installation.
	100,000	Tele-reporting.
	350,000	Clinical Services – ED.
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SE Sydney AHS		Prince of Wales Hospital
	590,000	Renal Transplantation.
	108,000	Stroke Unit.
		POW/Sydney Children's
	10,000	Spinal Cord Injury equipment pool.
	72,000	Spinal Cord Injury program.
		Sydney Children's
	187,000	BMT Lab.
		St George Hospital
	108,000	Stroke Unit.
		St Vincent's Hospital
	65,000	BMT Lab.
	208,000	Stroke Unit.
		Sutherland Hospital
	108,000	Stroke Unit.
	100,000	Tele-reporting.
	100,000	ICU monitoring equipment.
		Sydney Hospital
	100,000	Tele-reporting.
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SW Sydney AHS		Liverpool Hospital
	217,000	Cardiac EPS.
	180,000	Stroke Unit.
		Bankstown
	108,000	Stroke Unit.
		Camden/Campbelltown Hospitals (Macarthur Health)
	108,000	Stroke Unit.
	100,000	Clinical Services.
	100,000	Tele-reporting.
		Fairfield Hospital
	250,000	Clinical Services.
	100,000	Tele-reporting.
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Wentworth AHS		Nepean Hospital
	1,770,000	Cardiac Clinical Services.
	49,960	Cont. Renal Replacement.
	107,785	Stroke Unit.
		Blue Mountains District ANZAC Memorial Hospital (Katoomba) and Springwood Hospital
	100,000	Tele-reporting.
		Springwood
	80,000	Arthroscopy equipment.

Western Sydney AHS	252,000	Westmead Hospital
	108,000	BMT Lab.
	30,000	Stroke Unit.
		Trauma beds.
	50,000	Auburn Hospital
	200,000	Centre of Excellence.
		CT installation.
	200,000	Blacktown/Mt Druitt Hospitals
	108,000	CT installation.
		Stroke Unit.
Children's Hospital at Westmead	10,000	Children's Hospital at Westmead
		Spinal Cord Injury equipment.

11.17 Operating Budgets for GMTT Committee and Secretariat

Financial Year 2001/2 Budget

(Part year: October 2001 – June 2002)

Staffing-related	\$477,852
Working expenses	\$462,000
Repairs, maintenance and renewal	\$ –
TOTAL	\$939,852

Financial Year 2002/3 Budget (Full year)

Staffing	\$827,250
Working expenses	\$640,000
Repairs, maintenance and renewal	\$40,000
TOTAL	\$1,191,000

Financial Year 2003/4 Budget

(Part Year July 2003 – Mar 2004)

Staffing-related	\$680,256
Working expenses	\$75,293
Repairs maintenance and renewal	\$4,500
TOTAL	\$760,049

Full Budget for GMTT Secretariat for Total Period

(Oct 2001 – Mar 2004)

TOTAL	\$2,890,901
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