



Health

# 2011-12 Key Budget Facts

## NSW Health Total Budget 2011-12

The total NSW Health budget in 2011-12 is **\$17.3 billion**.

This is an increase of **\$953 million** or **5.8%** over the 2010-11 budget.

The total budget comprises recurrent expenditure and expenditure on the capital works program.

## Recurrent Budget

In 2011-12, the NSW Health recurrent expenditure budget is **\$16.4 billion**.

This is an increase of **\$949 million** or **6.1%** over the 2010-11 initial expenditure budget.

## Capital Works Program

Health's capital expenditure in 2011-12 is **\$921 million**.

Including capital expensing of \$161 million, the Capital program for 2011-12 is **\$1.1 billion**.

This is an increase of **\$67 million** over the 2010-11 capital works program.

## 2011-12 KEY BUDGET FACTS

### Recurrent Funding

#### NSW HEALTH – STATEWIDE FUNDING

In 2011-12, the NSW Health recurrent expenditure budget is **\$16.4 billion**, an increase of **\$949 million** or **6.1%** over 2010-11.

#### Major Recurrent Funded Initiatives in 2011-12 include:

##### More Beds

*\$36 million for 150 new beds*

- **\$13.3 million** for 42 additional acute care beds to be opened during 2011-12 at Westmead (10), Belmont (10), Wyong (10), Sutherland (8) and The Children's Hospital at Westmead (4).
- **\$4.2 million** to expand adult intensive care capacity with additional adult intensive care beds at Nepean Hospital (1) and Bankstown Hospital (1) and also enable two high dependency beds at Blacktown to be upgraded to intensive care capability.
- **\$1.3 million** for an additional paediatric intensive care bed within the Sydney Children's Hospitals Network to meet increasing demand for paediatric intensive care services.
- **\$2.4 million** for six special care nursery cots at Dubbo Hospital (2), Gosford Hospital (2) and Wagga Wagga (2) as part of improving access to the statewide neonatal intensive care and special care network. This network provides care for the sickest of babies requiring intensive care or special care through nurseries which support babies that no longer require neonatal intensive care but are still too unwell to go home.
- **\$800,000** for four additional beds for older people in the Newcastle Mental Health Service acute inpatient unit located on the campus of Calvary Mater Hospital, Newcastle.
- **\$10.9 million** to progressively open 56 more beds at Liverpool Hospital following the commissioning of the new building works later in 2011/early 2012.
- **\$3.5 million** to progressively open 39 more beds at Nepean Hospital in 2012 following the commissioning of the new building works.

*More COAG subacute beds*

- **\$21 million** annually to open 69 sub acute beds at Albury/Wodonga (10), Orange (4), Broken Hill (10), Kurri Kurri and Belmont (22), Bellingen (14), Maclean (4) and Ballina (5) under the second year of the COAG National Partnership Agreement on Improving Public Hospital Services, to provide a range of services including general rehabilitation, palliative care and mental health.

## 2011-12 KEY BUDGET FACTS

### Recurrent Funding

#### *Maintain COAG beds opened in 2010-11*

- **\$56 million** of State funds to maintain 443 beds that were opened in the first year of the COAG National Partnership Agreement on Improving Hospital Services using Commonwealth funds.

#### *Improve utilisation of hospital beds*

- **\$10 million** towards the implementation of clinical reform and redesign to improve hospital efficiency and improve the utilisation of hospital beds to make more adult overnight acute beds available.

#### **More Nurses**

- **\$4 million** towards the Government's commitment to employ 275 more Clinical Nurse/Midwife Educators and Clinical Nurse/Midwife Specialists over the next four years to support nurses caring for their patients.
- **\$80 million** to employ 900 more nurses by June 2012 at hospitals throughout NSW to support a reasonable workload for nurses and midwives and provide enhanced patient care.
- **\$4 million** to extend the provision of 10 hour night shifts for nurses at 15 hospitals in NSW to increase the time available for patient handover between nursing shifts and better support the delivery of high quality patient care.
- **\$4.8 million** to continue enhancements to maternity services and employ 50 additional midwifery staff. This includes an additional \$1.2 million for 12.5 FTE midwifery staff for the implementation of the Birthrate Plus® tool for calculating midwifery workforce requirements ensuring that maternity services in NSW are appropriately resourced.

#### **More Planned Surgery**

- **\$8.8 million** for an additional 1,600 planned surgical procedures as part of the Government's commitment to achieve 13,000 more planned surgical procedures over the next four years.

#### **Medical Workforce**

- **\$1.2 million** to employ an additional five doctors for the Prince of Wales Hospital emergency department to improve patient care and allow clinicians to treat patients more quickly.
- **\$1.4 million** in 2011-12 (rising to \$2.8 million from 2012-13) to increase the number of medical graduate positions in NSW public hospitals and enable an additional 160 interns to receive training over the next four years.
- **\$2.6 million** to create more medical specialist training positions and expand medical specialist training networks enabling 48 junior doctors to undertake medical specialist training and gain experience across a range of metropolitan, rural and regional health facilities.

## 2011-12 KEY BUDGET FACTS

### Recurrent Funding

#### Mental Health

- **\$2 million** in increased funding to Lifeline for telephone and counselling services.
- **\$3.4 million** to improve access to specialist child and adolescent mental health services within the community and provide better outreach services to families.
- **\$800,000** to establish a Mental Health Clinical Academic Research Program aimed at developing potential researchers to increase the capacity for mental health research.
- **\$500,000** to enhance the Schizophrenia Research Chair and program dedicated to discovering ways to prevent and cure schizophrenia.
- **\$500,000** to enhance emergency mental health responsiveness in rural NSW and pilot service models that facilitate the timely handover of people detained by police under the Mental Health Act into the care of the health system.
- **\$6.9 million** to continue the phased implementation of services at the new mental health facility at Bloomfield.

#### Preventive Health

- **\$15 million** to provide an additional 11,750 enrolments in the Connecting Care Program to strengthen out of home care and support people with chronic conditions who are at risk of unplanned hospital stays or Emergency Department visits.
- **\$2 million** to support up to 90,000 health checks in around 600 participating pharmacies in 2011-12 to assist in the early identification of people with chronic diseases.
- **\$500,000** to enhance NSW Telehealth services at Nepean Hospital to expand the range of pilot models of care able to be provided through Telehealth.
- **\$500,000** to support the work of Life Education to help teach children around NSW about health lifestyles.
- **\$250,000** for the Youth Road Trauma Forum run by Westmead Hospital to reduce the fatality and injury rates of young people.

#### Reduce Drug and Alcohol addiction

- **\$2 million** of the Government's \$10 million commitment over four years to boost programs which help reduce drug and alcohol addiction.
- **\$3.4 million** for the NSW Opioid Treatment Program to increase access to treatment and enhance the quality of care provided for people with opioid dependence in NSW.
- **\$1.6 million** to establish a statewide involuntary drug and alcohol treatment service provided from a metropolitan and a rural location to help severely substance dependent people who are at risk of serious harm and are unable to consent to treatment.

## 2011-12 KEY BUDGET FACTS

### Recurrent Funding

#### Expansion of Statewide specialist services

- **\$3 million** to increase the capacity of renal services, including six additional chairs to provide services for residents Milton Ulladulla; an additional chair at Justice Health; additional capacity for new patients at Broken Hill, Armidale, Taree and Singleton and enhancing the 'Away from Home Dialysis Service' to provide renal dialysis care for patients while they are away from home.
- **\$4.1 million** enhancement for rural health to support the delivery of initiatives to rural and remote health services.
- **\$2.2 million** to meet the growth in demand for organ and tissue donation services and tissue typing services for solid organ and bone marrow transplantation services.

#### Community Health

- **\$7 million** to boost funding for the Isolated Patient Transport and Accommodation Assistance Scheme to assist patients with the cost of accommodation and travel for specialist medical treatment.
- **\$3 million** for the Program of Appliances for Disabled People and **\$2 million** for the Home Oxygen Service to improve access to essential equipment for people with a disability.
- **\$1.5 million** to enhance Refugee Health services and implement health assessments to improve health outcomes for refugees who settle in NSW.
- **\$1 million** to establish two additional pilot sites in south western Sydney and northern Sydney to provide specialised multidisciplinary care to people with an intellectual disability and complex needs.

#### Medical Research

- Establishing the Office for Medical Research in NSW Health and the development of a 10-year Health and Medical Research Strategic Plan for NSW led by Mr Peter Wills AC.
- **\$32 million** for the Medical Research Support Program which supports infrastructure and operating costs for 17 Medical Research Institutes in NSW. This includes \$5 million annually to improve medical research.
- **\$2.9 million** for the Spinal Cord Injury and other related neurological conditions research program.
- **\$61 million** in capital grants comprising:
  - **\$6 million** for Neuroscience Research Australia at Prince of Wales Hospital
  - **\$10 million** for the Australian Advanced Treatment Centre
  - **\$25 million** for Westmead Millenium Institute
  - **\$20 million** for the Children's Medical Research Institute at Westmead.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

#### NSW HEALTH – STATEWIDE CAPITAL FUNDING

The Capital Program allocation for 2011-12 is **\$1,082.4 million**.

#### New Capital Works in 2011-12 include:

- **\$23 million** to commence construction of Graythwaite Rehabilitation Centre Ryde at an estimated total cost of \$41.2 million.  
Description: The Graythwaite Rehabilitation Centre will be a modern inpatient unit consisting of 64 beds on the Ryde Hospital Campus. This facility will consist of two inpatient wards, therapy areas, a hydrotherapy pool, courtyards and under-cover parking.
- **\$4 million** to commence Shellharbour Hospital works and carparking at Shoalhaven District Hospital at Nowra at an estimated total cost of \$10 million.
- **\$1.7 million** for the upgrade of the maternity ward at Mona Vale Hospital at an estimated total cost of \$1.7 million.
- **\$4 million** to commence planning for the Northern NSW Regional plan including Lismore Hospital and Byron Bay Hospital with the estimated total cost in planning expected to be \$10 million.
- **\$16 million** to expand inpatient services at the Port Macquarie Base Hospital at an estimated total cost of \$110 million.  
Description: The Port Macquarie Base Hospital Expansion will include a new expanded Emergency Department, additional medical and surgical inpatient beds, new and expanded operating theatres and day surgical suite, a new Critical Care Unit and cardiac catheterisation laboratory. The project will provide significant new purpose-built infrastructure and refurbishment of some of the existing hospital.
- **\$8 million** for additional inpatient capacity and co-located Mental Health Services at Royal North Shore Hospital at an estimated total cost of \$55 million.
- **\$2 million** for the upgrading of the Emergency Department at St George Hospital at an estimated total cost of \$35.5 million.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

- **\$48 million** to commence the construction of Wagga Wagga Base Hospital Redevelopment at an estimated total cost of \$270 million.  
Description: The redevelopment of Wagga Wagga Base Hospital (WWBH) will provide a new and upgraded facility which will provide an expanded surgery and procedural capacity of 6 operating theatres and 2 endoscopy rooms, angiography rooms and perioperative areas, a new and expanded area for the emergency medical unit and emergency department and new and upgrade inpatient areas providing a comprehensive range of services including orthopaedic, surgical/ medical, paediatrics, maternity, ICU/CCU, renal services. The redevelopment also includes a new expanded mental health services providing acute and sub acute care in conjunction with the Commonwealth through the Health and Hospital Fund.
- **\$7 million** to commence the Campbelltown Macarthur Hospital Redevelopment and Emergency Department at an estimated total cost of \$139 million.  
Description: This project includes the redevelopment and expansion of existing inpatient services by 90 new beds and 30 shelled beds to provide a mix of acute services and enhanced specialist care.
- **\$4 million** to commence planning for Stage 1 and 2 developments at Dubbo Base Hospital at an estimated total cost of \$79.8 million.  
Description: The Dubbo Base Hospital redevelopment will provide a combination of purpose built infrastructure and substantial refurbishment to provide expanded surgical capacity additional inpatient beds, new ward areas for maternity and paediatric services, and new and expanded ambulatory care services spaces, together with a reconfiguration of the Emergency Medical Unit and the consolidation of medical specialist clinics with additional consulting space.
- **\$2 million** to commence the Comprehensive Cancer and Blood Disorder Unit at Prince of Wales Hospital at an estimated total cost of \$47.2 million.  
Description: This project includes development of a comprehensive cancer centre, consolidating existing services and enhancing service integration and reducing duplication.
- **\$7 million** to fund planning for future new Regional Priority Health and Hospital Fund projects at Bega and Tamworth.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

- **\$11.5 million** planning funds including Royal Prince Alfred Hospital Mental Health Services and election commitments at Lachlan Health Service (Parkes and Forbes Hospitals); Blacktown, Hornsby Ku-ring-gai and Hunter Valley hospitals, and Cessnock Hospital Emergency Department.
- **\$4.3 million** towards a new Multipurpose Service at Gulgong and a minor refurbishment of Braidwood Multipurpose Service to improve and support care of residents with dementia
- **\$37.3 million** for Information Communication and Technology new works across NSW.
- **\$7.5 million** for Health Technology new works.
- **\$1 million** towards land acquisition at Waratah (adjacent to Calvary Mater Newcastle Hospital) to develop new cancer research and treatment facilities on the site.
- **\$500,000** for the Maitland Mental Health Carer's Room at an estimated total cost of \$2 million.
- **\$500,000** for Aged Care and Surgical Wards at Ryde Hospital at an estimated total cost of \$5 million.
- **\$500,000** to commence planning for the Rehabilitation Unit at Woy Woy Hospital at an estimated total cost of \$5 million.  
Description: This project is proposed to be combined with a COAG project to deliver a new build option and address some back of house issues and carparking.
- **\$500,000** for the upgrade of the Emergency Department at Wyong Hospital at an estimated total cost of \$2 million.
- **\$3.1 million** to fund health service projects and equipment purchases at Wansey, Cessnock, Kurri Kurri, Concord, Cooma and Dubbo Hospitals and the Bundeena Ambulance Service.

### Works in Progress in 2011-12 include:

#### Ambulance Service

- **\$8.8 million** to continue fleet replacement at an estimated total cost of \$41.9 million.
- **\$3.8 million** to continue the implementation of the medical equipment replacement program at an estimated total cost of \$17.8 million.
- **\$1.6 million** to continue the implementation of Ambulance technology Infrastructure upgrade at an estimated total cost of \$7.2 million.
- **\$1.4 million** to continue the implementation of electronic health record at an estimated total cost of \$12.9 million.



## 2011-12 KEY BUDGET FACTS

### Capital Funding

- **\$140,000** to continue construction of an ambulance station at Auburn at an estimated total cost of \$370,000.
- **\$217,000** to complete construction of an ambulance station at Coonamble at an estimated total cost of \$1.4 million
- **\$316,000** to complete construction of an ambulance station at Bateman's Bay at an estimated total cost of \$2.2 million
- **\$356,000** to complete the implementation of the Ambulance radio network at an estimated total cost of \$1.4 million.
- **\$505,000** to complete construction of an ambulance station at Cessnock at an estimated total cost of \$1.7 million
- **\$849,000** to complete construction of an ambulance station at Byron Bay at an estimated total cost of \$1.4 million.
- **\$1.3 million** to complete the implementation of an Ambulance rostering system at an estimated total cost of \$2.0 million.
- **\$1.97 million** to complete construction of an ambulance station at Murwillumbah at an estimated total cost of \$2.1 million

#### Central Coast Local Health District

- **\$17.4 million** to continue the redevelopment of the Gosford Regional Cancer Centre at Gosford and Wyong Hospitals at an estimated total cost of \$38.6 million.

#### Hunter New England Local Health District

- **\$15.8 million** to continue the development of New England North West Regional Cancer Centre at Tamworth, including new chemotherapy spaces at Armidale at an estimated total cost of \$41.7 million.
- **\$1 million** to develop new ambulatory care areas at Armidale Hospital at an estimated total cost of \$5 million.
- **\$2.4 million** to complete construction at Manilla Multipurpose Service/HealthOne at an estimated total cost of \$19.7 million.
- **\$9.5 million** to complete construction at Werris Creek Multipurpose Service at an estimated total cost of \$11.2 million.
- **\$9.4 million** to complete construction at Narrabri Hospital at an estimated total cost of \$37.7 million.
- **\$978,000** for cyclical maintenance at Newcastle Mater Hospital.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

#### Illawarra Shoalhaven Local Health District

- **\$9.9 million** to continue the redevelopment of the Shoalhaven Regional Cancer Centre at Nowra at an estimated total cost of \$34.8 million.
- **\$5.6 million** to continue the redevelopment of the Illawarra Regional Cancer Centre at Wollongong at an estimated total cost of \$14.1 million.
- **\$1 million** to continue the design and documentation of the Wollongong Hospital Elective Surgery Unit at an estimated total cost of \$86.1 million.

#### Mid North Coast Local Health District

- **\$5.6 million** for the establishment of magnetic resonance imaging services at the Coffs Harbour Hospital campus of the North Coast Cancer Institute at an estimated total cost of \$5.8 million.
- **\$260,000** for a second linear accelerator at the Port Macquarie Hospital campus of the North Coast Cancer Institute at an estimated total cost of \$4.8 million.

#### Murrumbidgee Local Health District

- **\$8.2 million** to expand and refurbish the redevelopment of the Lockhart Multipurpose Service
- **\$11.4 million** to complete the redevelopment of the Gundagai Multipurpose Service at an estimated total cost of \$13.2 million.

#### Nepean Blue Mountains Local Health District

- **\$23.7 million** to continue the Nepean Hospital Redevelopment Stage 3 at an estimated total cost of \$94.5 million.
- **\$22.6 million** to continue the Nepean Hospital Redevelopment Stage 3A (mental health and oral health) at an estimated total cost of \$44.3 million.
- **\$325,000** to complete energy performance contract at Blue Mountains Hospital at an estimated total cost of \$1.9 million.

#### Northern NSW Local Health District

- **\$6.8 million** for a second linear accelerator and establishment of a Positron Emission Tomography (PET) scanner at the Lismore Base Hospital campus of the North Coast Cancer Institute at an estimated total cost of \$9.5 million.
- **\$9 million** to complete the upgrade and expansion of the Orthopaedic ward and new expanded Imaging areas at Grafton Base Hospital in conjunction with the Commonwealth at an estimated total cost of \$10 million.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

#### Northern Sydney Local Health District

- **\$26.6 million** to continue the construction of the Hornsby Hospital Adult Acute Mental Health Unit and Child/Adolescent Mental Health Unit at an estimated total cost of \$33.6 million.
- **\$12.3 million** to continue the Royal North Shore Hospital Community Health Services at a total retained costs of \$161 million.
- **\$3.5 million** to complete the Royal North Shore Hospital Research and Education Building at an estimated total cost of \$100.2 million
- **\$6.1 million** to continue the construction of the Royal North Shore Hospital Clinical Services Building at an estimated total cost of \$91.8 million.
- **\$2.9 million** for cyclical maintenance at Royal North Shore Hospital.
- **\$5 million** to progress planning, design and documentation for the Northern Beaches Hospital at a total cost of \$29 million.
- **\$600,000** to complete façade rectification works at Mona Vale Hospital at an estimated total cost of \$704,000.

#### South Eastern Sydney Local Health District

- **\$13 million** to continue the construction of the Prince of Wales Mental Health Intensive Care Unit at an estimated total cost of \$15.4 million.
- **\$200,000** to contribute towards the Kogarah Early Childhood Centre.

#### South Western Sydney Local Health District

- **\$60.9 million** to complete the construction of the Liverpool Hospital Redevelopment Stage 2 at an estimated total cost of \$397.3 million.
- **\$19.8 million** to commence the construction of the Liverpool Hospital Carpark at an estimated total cost of \$24.6 million.

#### Southern NSW Local Health District

- **\$408,000** to complete the enhancement of renal dialysis services at the Queanbeyan Hospital at an estimated total cost of \$1.6 million.

#### Sydney Local Health District

- **\$31,000** is included to complete the planning for the Royal Prince Alfred Hospital North West Precinct.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

#### Sydney Children's Hospital Network

- **\$21 million** to continue the construction of the new facility at Sydney Children's Hospital. This new building will include a Child-Adolescent Mental Health Unit; new facilities for existing short stay/surgical ward; respiratory medicine; audiology and cardiology outpatients; a family facility and a new brain injury/ rehabilitation ward, at an estimated total cost of \$27.7 million.

#### Western NSW Local Health District

- **\$3.8 million** to complete the construction at Bathurst Hospital Ambulatory Care (Heritage Building) at an estimated total cost of \$8.5 million.
- **\$4.5 million** for cyclical maintenance at Orange Base Hospital.

#### Western Sydney Local Health District

- **\$1.3 million** for the Western Sydney Energy Efficiency project at a total estimated cost of \$1.98 million.

#### Justice Health

- **\$28,000** for Long Bay Cyclical Maintenance.

#### Statewide Works in Progress

- **\$7.1 million** to continue Breast Cancer Screening at estimated total cost of \$36.9 million.
- **\$1.6 million** to continue with Digital Regions Initiatives at an estimated total cost of \$8 million.
- **\$2.6 million** to continue with the Emergency Department Upgrades – Hughes Walters Recommendations at an estimated total cost of \$4.4 million.
- **\$73.1 million** to continue with the Information and Communication Technology program at an estimated total cost of \$368.2 million.
- **\$11 million** for future HealthOne and other Multipurpose Services/HealthOne projects at an estimated total cost of \$33.6 million.
- **\$28.7 million** for COAG Four Hour Access Target for Emergency Department at an estimated total cost of \$72.5 million.
- **\$16.2 million** for COAG Improving Access to Elective Surgery at an estimated total cost of \$40.3 million.
- **\$14.8 million** for COAG Other Capital Initiatives at an estimated total cost of \$55.5 million.
- **\$94.3 million** for COAG Sub-Acute Beds Program at an estimated total cost of \$191.6 million.

## 2011-12 KEY BUDGET FACTS

### Capital Funding

- **\$7.5 million** for the Provision of Health Infrastructure Transition Costs at an estimated total cost of \$33.7 million.
- **\$1 million** for State-wide Planning and Asset Maintenance.
- **\$3.5 million** for Strategic Health Facility Renewal/Upgrade Projects – Planning at an estimated total cost \$7.5 million.

#### Minor Works

- **\$114 million** for Minor Works in Progress.

#### Local Initiatives

- **\$88.5 million** for Local Initiative projects in 2011-12.