



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2023 - 2024

Local Health District/Network South Western Sydney	Expense Budget ¹			
	Service Agreement Budget Schedule issued September 2023			
	2023/24 Annualised Budget (\$'000)	2023/24 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Bankstown-Lidcombe	290,662,623	301,070,134	10,407,511	3.6%
Bowral	71,647,483	76,958,387	5,310,904	7.4%
Camden	30,740,762	32,143,116	1,402,354	4.6%
Campbelltown	428,804,093	452,368,787	23,564,694	5.5%
Fairfield	142,888,751	149,931,688	7,042,937	4.9%
Liverpool	766,972,614	807,850,439	40,877,825	5.3%
Mental Health	167,149,758	172,493,463	5,343,705	3.2%
Others	323,178,731	374,630,713	51,451,982	15.9%
Primary and Community	89,199,927	90,021,101	821,174	0.9%
TOTAL²	2,311,244,742	2,457,467,827	146,223,085	6.33%

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

² The total Expense Budget amounts to be included are as per Budget Schedule



The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$774,175
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$33,676
Total Expenses	\$807,850
Revenue	\$97,296
Net Result	\$710,555
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	96,291
Emergency Department	14,156
Sub-Acute Services	4,651
Non Admitted Services - Incl Dental Services	19,252
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	134,350
FTE BUDGET 2023-2024	3,978



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$290,724
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$10,346
Total Expenses	\$301,070
Revenue	\$32,644
Net Result	\$268,427
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	35,450
Emergency Department	9,039
Sub-Acute Services	4,196
Non Admitted Services - Incl Dental Services	3,784
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	52,469
FTE BUDGET 2023-2024	1,703



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$421,154
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$31,214
Total Expenses	\$452,369
Revenue	\$40,456
Net Result	\$411,913
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	51,563
Emergency Department	13,462
Sub-Acute Services	2,273
Non Admitted Services - Incl Dental Services	8,882
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	76,180
FTE BUDGET 2023-2024	2,346



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$29,654
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,489
Total Expenses	\$32,143
Revenue	\$8,197
Net Result	\$23,946
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	455
Emergency Department	1,473
Sub-Acute Services	3,590
Non Admitted Services - Incl Dental Services	819
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	6,337
FTE BUDGET 2023-2024	147



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$143,996
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,935
Total Expenses	\$149,932
Revenue	\$14,876
Net Result	\$135,056
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	18,618
Emergency Department	5,159
Sub-Acute Services	1,630
Non Admitted Services - Incl Dental Services	3,269
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	28,676
FTE BUDGET 2023-2024	799



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$73,320
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3,638
Total Expenses	\$76,958
Revenue	\$8,189
Net Result	\$68,769
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	7,682
Emergency Department	3,273
Sub-Acute Services	369
Non Admitted Services - Incl Dental Services	865
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	12,189
FTE BUDGET 2023-2024	334



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	\$170,039
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,455
Total Expenses	\$172,493
Revenue	\$3,863
Net Result	\$168,631
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	25,446
Mental Health - Non Admitted	11,536
Total	36,982
FTE BUDGET 2023-2024	1,216



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2023-2024 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$22,819
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$22,819
Revenue	\$1,847
Net Result	\$20,972
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	2,989
	195
	1,235
Total	4,419

FTE BUDGET 2023-2024	
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