



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2018 - 2019



Liverpool Hospital

The following information is provided in respect to the budget and activity requirements for Liverpool Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$557,951
Sub-Acute Services - Admitted & Non-Admitted	\$22,979
Mental Health ¹	\$2,172
Block Funding Allocation ²	\$21,647
State Only Block Funded Services ³	\$23,597
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$15,678
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$26,519
Total Expenses	\$670,544
Revenue	-\$106,052
Net Result	\$564,492
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	94,559
ED	13,643
Non-Admitted Patients (Outpatient Services)	19,971
Sub-Acute Services - Admitted	4,738
Sub-Acute Services - Non Admitted	524
Mental Health	
Total	133,435
FTE BUDGET 2018/19	3,633

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



Bankstown-Lidcombe Hospital

The following information is provided in respect to the budget and activity requirements for Bankstown-Lidcombe Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$215,745
Sub-Acute Services - Admitted & Non-Admitted	\$17,114
Mental Health ¹	\$5,331
Block Funding Allocation ²	\$6,916
State Only Block Funded Services ³	\$988
Transition Grant (excluding Mental Health)	\$207
Gross-Up (Private Patient Service Adjustments)	\$6,850
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$7,108
Total Expenses	\$260,258
Revenue	-\$28,693
Net Result	\$231,565
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	36,688
ED	8,120
Non-Admitted Patients (Outpatient Services)	4,488
Sub-Acute Services - Admitted	3,772
Sub-Acute Services - Non Admitted	101
Mental Health	
Total	53,169
FTE BUDGET 2018/19	1,558

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



Campbelltown Hospital

The following information is provided in respect to the budget and activity requirements for Campbelltown Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$247,925
Sub-Acute Services - Admitted & Non-Admitted	\$10,139
Mental Health ¹	\$1,232
Block Funding Allocation ²	
State Only Block Funded Services ³	\$1,673
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$8,629
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$13,910
Total Expenses	\$283,508
Revenue	-\$32,045
Net Result	\$251,463

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	39,460
ED	10,381
Non-Admitted Patients (Outpatient Services)	8,047
Sub-Acute Services - Admitted	2,312
Sub-Acute Services - Non Admitted	
Mental Health	
Total	60,199
FTE BUDGET 2018/19	1,633

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



Camden Hospital

The following information is provided in respect to the budget and activity requirements for Camden Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$11,328
Sub-Acute Services - Admitted & Non-Admitted	\$13,309
Mental Health ¹	

Block Funding Allocation ²	\$667
State Only Block Funded Services ³	\$4,369

Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$1,515

Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,830

Total Expenses	\$33,018
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Revenue	-\$10,741
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Net Result	\$22,278
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ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

Acute	431
ED	1,265
Non-Admitted Patients (Outpatient Services)	1,032
Sub-Acute Services - Admitted	2,949
Sub-Acute Services - Non Admitted	67
Mental Health	
Total	5,744

FTE BUDGET 2018/19	191
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¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

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Fairfield Hospital

The following information is provided in respect to the budget and activity requirements for Fairfield Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$112,585
Sub-Acute Services - Admitted & Non-Admitted	\$6,432
Mental Health ¹	
Block Funding Allocation ²	\$34
State Only Block Funded Services ³	\$33
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$1,782
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$4,056
Total Expenses	\$124,922
Revenue	-\$12,428
Net Result	\$112,494
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	19,749
ED	4,443
Non-Admitted Patients (Outpatient Services)	3,465
Sub-Acute Services - Admitted	1,524
Sub-Acute Services - Non Admitted	
Mental Health	
Total	29,181
FTE BUDGET 2018/19	680

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

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Bowral Hospital

The following information is provided in respect to the budget and activity requirements for Bowral Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$41,511
Sub-Acute Services - Admitted & Non-Admitted	\$696
Mental Health ¹	\$22
Block Funding Allocation ²	\$978
State Only Block Funded Services ³	\$4,696
Transition Grant (excluding Mental Health)	\$419
Gross-Up (Private Patient Service Adjustments)	\$920
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,401
Total Expenses	\$50,643
Revenue	-\$5,018
Net Result	\$45,625
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	6,254
ED	2,395
Non-Admitted Patients (Outpatient Services)	733
Sub-Acute Services - Admitted	154
Sub-Acute Services - Non Admitted	3
Mental Health	
Total	9,539
FTE BUDGET 2018/19	242

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



Braeside Hospital

The following information is provided in respect to the budget and activity requirements for Braeside Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$20,257
Block Funding Allocation ² State Only Block Funded Services ³	
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	
Total Expenses	\$20,257
Revenue	-\$1,678
Net Result	\$18,580
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health Total	 38 2,101 151 861 3,151
FTE BUDGET 2018/19	

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

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Mental Health

The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$106,689
Block Funding Allocation ² State Only Block Funded Services ³	\$12,286
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$391
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,816
Total Expenses	\$121,182
Revenue	-\$3,810
Net Result	\$117,372

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	28,148
Total	28,148

FTE BUDGET 2018/19	850
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¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA