



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2021 - 2022

| Local Health District/Network South Western Sydney | Expense Budget ¹ | | | |
|--|---|---------------------------------------|--------------------|---------------|
| | Service Agreement State Outcomes Budget Schedule issued June 2021 | | | |
| | 2020/21 Annualised Budget (\$'000) | 2021/22 Initial Budget (\$'000) | Growth (\$'000) | Growth (%) |
| Local Health District/Network | | | | |
| Bankstown-Lidcombe | 275,427 | 281,554 | 6,127 | 2.2% |
| Bowral | 58,155 | 63,360 | 5,205 | 9.0% |
| Camden | 29,758 | 30,080 | 322 | 1.1% |
| Campbelltown | 327,233 | 360,155 | 32,922 | 10.1% |
| Fairfield | 132,604 | 137,642 | 5,038 | 3.8% |
| Liverpool | 712,756 | 732,708 | 19,952 | 2.8% |
| Mental Health | 127,743 | 136,716 | 8,973 | 7.0% |
| Others | 279,707 | 291,191 | 11,484 | 4.1% |
| Primary and Community | 69,637 | 70,706 | 1,069 | 1.5% |
| Third Schedules | 36,500 | 37,271 | 771 | 2.1% |
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| | | | | |
| TOTAL² | 2,049,520 | 2,141,383 | 91,863 | 4.5% |

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 State Outcomes Budget Schedule



Liverpool Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

2021-2022 BUDGET ALLOCATION

| | ('000) |
|---|-----------------------------------|
| Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences | \$703,752 |
| Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) | \$28,956 |
| Total Expenses | \$732,708 |
| Revenue | \$101,632 |
| Net Result | \$631,076 |
| State Efficient Price | \$4.931 |
| ACTIVITY TARGETS 2021-2022 | |
| | Target Volume (NWAU21) |
| Acute | 95,329 |
| Drug & Alcohol | 14,337 |
| ED | 20,262 |
| Mental Health | 4,471 |
| Non Admitted Patients | 134,399 |
| Sub-Acute Services - Admitted | 134,399 |
| Total | 134,399 |
| FTE BUDGET 2021-2022 | 3,896 |

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the *NSW Health Business Plan 2019-20 to 2022-23*. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

As this transition will take place across several years, figures listed in this schedule are currently unable to accurately be carried through from LHD/SHN budgets to each facility. Some facility figures will therefore be consolidated at a LHD/SHN level with investment allocation managed locally.

Figures included in this schedule do not include 2021-2022 stimulus funding in response to the COVID-19 pandemic.



Bankstown-Lidcombe Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

2021-2022 BUDGET ALLOCATION

| | ('000) |
|---|-------------------------------|
| Keeping people healthy through prevention and health promotion | |
| People can access care in out of hospital settings to manage their health and wellbeing | |
| People receive timely emergency care | \$272,892 |
| People receive high-quality, safe care in our hospitals | |
| Our people and systems are continuously improving to deliver the best health outcomes and experiences | |
| Provision for Specific Initiatives | |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | \$8,662 |
| Total Expenses | \$281,554 |
| Revenue | \$28,277 |
| Net Result | \$253,277 |
| State Efficient Price | \$4.931 |
| ACTIVITY TARGETS 2021-2022 | |
| | Target Volume (NWAU21) |
| Acute | 35,753 |
| Drug & Alcohol | |
| ED | 8,316 |
| Mental Health | |
| Non Admitted Patients | 4,013 |
| Sub-Acute Services - Admitted | 4,047 |
| Total | 52,129 |
| FTE BUDGET 2021-2022 | 1,643 |

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Campbelltown Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

2021-2022 BUDGET ALLOCATION

| | ('000) |
|---|-------------------------------|
| Keeping people healthy through prevention and health promotion | |
| People can access care in out of hospital settings to manage their health and wellbeing | |
| People receive timely emergency care | \$345,289 |
| People receive high-quality, safe care in our hospitals | |
| Our people and systems are continuously improving to deliver the best health outcomes and experiences | |
| Provision for Specific Initiatives | |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | \$14,866 |
| Total Expenses | \$360,155 |
| Revenue | \$31,315 |
| Net Result | \$328,840 |
| State Efficient Price | \$4.931 |
| ACTIVITY TARGETS 2021-2022 | |
| | Target Volume (NWAU21) |
| Acute | 46,953 |
| Drug & Alcohol | |
| ED | 11,387 |
| Mental Health | |
| Non Admitted Patients | 8,230 |
| Sub-Acute Services - Admitted | 2,175 |
| Total | 68,745 |
| FTE BUDGET 2021-2022 | 1,957 |

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Camden Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

2021-2022 BUDGET ALLOCATION

| | ('000) |
|---|-------------------------------|
| Keeping people healthy through prevention and health promotion | |
| People can access care in out of hospital settings to manage their health and wellbeing | |
| People receive timely emergency care | \$27,880 |
| People receive high-quality, safe care in our hospitals | |
| Our people and systems are continuously improving to deliver the best health outcomes and experiences | |
| Provision for Specific Initiatives | |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | \$2,200 |
| Total Expenses | \$30,080 |
| Revenue | \$9,809 |
| Net Result | \$20,271 |
| State Efficient Price | \$4.931 |
| ACTIVITY TARGETS 2021-2022 | |
| | Target Volume (NWAU21) |
| Acute | 453 |
| Drug & Alcohol | |
| ED | 1,322 |
| Mental Health | |
| Non Admitted Patients | 812 |
| Sub-Acute Services - Admitted | 3,443 |
| Total | 6,030 |
| FTE BUDGET 2021-2022 | 157 |

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Fairfield Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

| | ('000) |
|---|------------------|
| Keeping people healthy through prevention and health promotion | |
| People can access care in out of hospital settings to manage their health and wellbeing | |
| People receive timely emergency care | \$132,906 |
| People receive high-quality, safe care in our hospitals | |
| Our people and systems are continuously improving to deliver the best health outcomes and experiences | |
| Provision for Specific Initiatives | |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | \$4,736 |
| Total Expenses | \$137,642 |
| Revenue | \$12,130 |
| Net Result | \$125,512 |
| State Efficient Price | \$4.931 |

ACTIVITY TARGETS 2021-2022

| | Target Volume (NWAU21) |
|-------------------------------|---------------------------|
| Acute | 18,903 |
| Drug & Alcohol | |
| ED | 4,611 |
| Mental Health | |
| Non Admitted Patients | 3,463 |
| Sub-Acute Services - Admitted | 1,573 |
| Total | 28,550 |
| FTE BUDGET 2021-2022 | 748 |

2021-2022 BUDGET ALLOCATION

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Bowral Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

| | ('000) |
|---|-----------------|
| Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences | \$61,807 |
| Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) | \$1,553 |
| Total Expenses | \$63,360 |
| Revenue | \$5,213 |
| Net Result | \$58,147 |
| State Efficient Price | \$4.931 |

ACTIVITY TARGETS 2021-2022

| | Target Volume (NWAU21) |
|-------------------------------|---------------------------|
| Acute | 6,951 |
| Drug & Alcohol | |
| ED | 2,745 |
| Mental Health | |
| Non Admitted Patients | 834 |
| Sub-Acute Services - Admitted | 244 |
| Total | 10,774 |
| FTE BUDGET 2021-2022 | 270 |

2021-2022 BUDGET ALLOCATION

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Braeside Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

| | ('000) |
|---|-----------------|
| Keeping people healthy through prevention and health promotion | |
| People can access care in out of hospital settings to manage their health and wellbeing | |
| People receive timely emergency care | \$21,676 |
| People receive high-quality, safe care in our hospitals | |
| Our people and systems are continuously improving to deliver the best health outcomes and experiences | |
| Provision for Specific Initiatives | |
| Restricted Financial Asset Expenses | |
| Depreciation (General Funds only) | |
| Total Expenses | \$21,676 |
| Revenue | \$1,759 |
| Net Result | \$19,917 |
| State Efficient Price | |

ACTIVITY TARGETS 2021-2022

| | Target Volume (NWAU21) |
|-------------------------------|---------------------------|
| Acute | |
| Drug & Alcohol | |
| ED | |
| Mental Health | 1,135 |
| Non Admitted Patients | 201 |
| Sub-Acute Services - Admitted | 2,768 |
| Total | 4,104 |
| FTE BUDGET 2021-2022 | |

2021-2022 BUDGET ALLOCATION

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Mental Health

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022

2021-2022 BUDGET ALLOCATION

| | ('000) |
|---|-------------------------------|
| Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences | \$134,607 |
| Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) | \$2,109 |
| Total Expenses | \$136,716 |
| Revenue | \$3,419 |
| Net Result | \$133,297 |
| State Efficient Price | \$4.931 |
| ACTIVITY TARGETS 2021-2022 | |
| | Target Volume (NWAU21) |
| Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted | 30,228 |
| Total | 30,228 |
| FTE BUDGET 2021-2022 | 864 |

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