



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2024 - 2025



The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$301,565
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$11,536
Total Expenses	\$313,101
Revenue	\$35,017
Net Result	\$278,084
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	37,078
Emergency Department	9,651
Sub-Acute Services	4,760
Non Admitted Services - Incl Dental Services	3,795
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	55,284
FTE BUDGET 2024-2025	1,535



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$75,649
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3,714
Total Expenses	\$79,363
Revenue	\$8,722
Net Result	\$70,641
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	7,170
Emergency Department	3,448
Sub-Acute Services	416
Non Admitted Services - Incl Dental Services	966
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	12,000
FTE BUDGET 2024-2025	316



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$30,122
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,526
Total Expenses	\$32,648
Revenue	\$5,573
Net Result	\$27,075
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	467
Emergency Department	1,933
Sub-Acute Services	3,648
Non Admitted Services - Incl Dental Services	792
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	6,840
FTE BUDGET 2024-2025	130



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$452,714
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$31,617
Total Expenses	\$484,331
Revenue	\$48,071
Net Result	\$436,261
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	56,378
Emergency Department	14,737
Sub-Acute Services	3,205
Non Admitted Services - Incl Dental Services	8,683
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	83,003
FTE BUDGET 2024-2025	2,307



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$21,864
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$261
Total Expenses	\$22,125
Revenue	\$202
Net Result	\$21,923
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	1,290
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	2,742
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	4,032
FTE BUDGET 2024-2025	137



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$149,909
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,935
Total Expenses	\$155,844
Revenue	\$16,238
Net Result	\$139,606
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	18,788
Emergency Department	5,592
Sub-Acute Services	1,655
Non Admitted Services - Incl Dental Services	3,242
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	29,277
FTE BUDGET 2024-2025	753



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$11,659
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$84
Total Expenses	\$11,743
Revenue	\$155
Net Result	\$11,588
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0
FTE BUDGET 2024-2025	103



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$820,400
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$36,007
Total Expenses	\$856,407
Revenue	\$108,494
Net Result	\$747,914
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	100,353
Emergency Department	15,749
Sub-Acute Services	5,854
Non Admitted Services - Incl Dental Services	19,643
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	141,599
FTE BUDGET 2024-2025	3,979



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	\$179,143
Mental Health - Non Admitted	
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,956
Total Expenses	\$182,099
Revenue	\$4,041
Net Result	\$178,058
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	24,622
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	16,140
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	40,762
FTE BUDGET 2024-2025	1,124



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$31,528
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$587
Total Expenses	\$32,115
Revenue	\$754
Net Result	\$31,361
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	6,278
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	6,278
FTE BUDGET 2024-2025	154



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$25,849
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$962
Total Expenses	\$26,811
Revenue	\$4,974
Net Result	\$21,837
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	0
FTE BUDGET 2024-2025	160



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('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	
	\$98,447
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3,181
Total Expenses	\$101,628
Revenue	\$15,321
Net Result	\$86,306
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	0
Emergency Department	0
Sub-Acute Services	0
Non Admitted Services - Incl Dental Services	11,882
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	11,882
FTE BUDGET 2024-2025	631



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2024-2025 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	\$23,666
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$23,666
Revenue	\$1,969
Net Result	\$21,697
State Efficient Price	\$5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Admitted	0
Emergency Department	0
Sub-Acute Services	3,055
Non Admitted Services - Incl Dental Services	276
Mental Health - Admitted (Acute and Sub-Acute)	1,461
Mental Health - Non Admitted	0
Total	4,792

FTE BUDGET 2024-2025

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