



**Health**

South Western Sydney  
Local Health District

# **South Western Sydney Local Health District**

## **Facility Budget Allocations**

**2013 - 2014**

Local Health District/Network <i>South Western Sydney</i>	Expense Budget			
	Draft Service Agreement Schedule C issued 8/07/2013			
	2012/13 (\$'000)	2013/14 <sup>1</sup> (\$'000)	Growth (\$'000)	Growth (%)
<b>Local Health District/Network</b>				
Bankstown-Lidcombe	209,685	218,546	8,861	4.2%
Bowral	39,353	40,590	1,237	3.1%
Camden	28,879	30,062	1,183	4.1%
Campbelltown	189,958	198,341	8,383	4.4%
Fairfield	96,507	101,936	5,429	5.6%
Liverpool	500,952	524,180	23,228	4.6%
Mental Health	90,000	91,640	1,640	1.8%
Others	132,452	147,324	14,872	11.2%
Primary and Community	52,767	54,102	1,335	2.5%
Third Schedules	19,787	19,990	203	1.0%
<b>TOTAL</b>	<b>1,360,340</b>	<b>1,426,711</b>	<b>66,371</b>	<b>4.9%</b>

Activity												
Emergency Department Attendances <sup>4</sup>				Hospital Inpatient Separations <sup>5</sup>				Planned Surgery <sup>6</sup>				
2012/13 (#)	2013/14 (#)	Increase (#)	Increase %	2012/13 (#)	2013/14 (#)	Increase (#)	Increase %	2012/13 (#)	Increase (#)	Increase %		
46,192	47,578	1,386	3.0%	32,736	33,947	1,211	3.7%	6,090	49	0.8%		
17,527	17,352	-175	-1.0%	6,784	6,872	88	1.3%	1,420	33	2.3%		
12,582	12,708	126	1.0%	1,293	984	-309	-23.9%					
58,689	60,684	1,995	3.4%	31,338	32,842	1,504	4.8%	4,741	174	3.7%		
33,341	33,841	500	1.5%	17,037	18,076	1,039	6.1%	2,400	192	8.0%		
69,779	71,872	2,093	3.0%	49,852	51,946	2,094	4.2%	7,395	94	1.3%		
				1,654	1,654	-						
<b>238,110</b>	<b>244,035</b>	<b>5,925</b>	<b>2.5%</b>	<b>140,694</b>	<b>146,322</b>	<b>5,628</b>	<b>4.0%</b>	<b>22,046</b>	<b>542</b>	<b>2.5%</b>		

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

<sup>2</sup> Rural and Regional NSW includes Central Coast, Far West, Hunter New England, Illawarra Shoalhaven, Mid North Coast, Murrumbidgee, Northern NSW, Southern NSW and Western NSW LHDs.

<sup>3</sup> Greater Western Sydney includes Nepean Blue Mountains, South Western Sydney and Western Sydney LHDs

<sup>4</sup> ED activity in raw attendances (i.e. not cost-weighted); inclusive of all facilities, both activity funded and block funded.  
*Note:* Purchase volumes in LHD Service Agreements are for activity funded facilities only (>3,500 separations per annum) and expressed in costweighted attendances (UDAGs) and/or NWAUs.

<sup>5</sup> Activity in raw separations (i.e. not cost-weighted); inclusive of all facilities, both activity funded and block funded.

*Excludes* the following activity types:

- Mental Health
- Subacute and non-acute episodes
- Patients admitted and discharged within ED
- Renal dialysis

*Note:* Purchase volumes in LHD Service Agreements are for activity funded facilities only (>3,500 separations per annum) and expressed in costweighted separations and/or NWAUs. They also exclude MH, admitted and discharged within ED and subacute/non-acute care, but include renal dialysis.

<sup>6</sup> Notional allocation of elective surgery volumes based on each LHD's proportion of 2011/12 elective activity; for illustrative purposes only - not performance targets.

Percentage increase apportioned equally across all LHDs based on a whole of state increase of 3,000 additional surgery above 2012/13.

+ The total Expense Budget amount are as per Schedule C

+ Activity is for **all** ABF and Small hospital facilities and therefore will represent a value higher than the pure ABF hospital data shown in Schedule C

+ Emergency Department Attendances 2012/13 total activity is the full year estimate of weighted activity converted to presentations based on July-December 2012 actuals.

+ Hospital Inpatient Separations 2012/13 total activity is the full year estimate of weighted activity converted to raw patient volume based on July-December 2012 actuals.

+ Planned Surgery 2012/13 is a full year estimate for 2012/13 as at May 2013 and target purchased volume for 2013/14



The following information is provided in respect to the budget and activity requirements for XXX Hospital for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

**2013/14 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14**

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$465,375
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$2,561 \$23,502
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$12,749
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$19,993
<b>Total Expenses</b>	<b>\$524,180</b>
Revenue	-\$81,417
<b>Net Result</b>	<b>\$442,763</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute	74,046
ED	9,580
Non Admitted Patients (Outpatient Services)	24,964
Sub-Acute Services - Admitted	6,031
Sub-Acute Services - Non Admitted	1,200
Mental Health	-
<b>Total</b>	<b>115,821</b>
<b>FTE BUDGET 2013/14</b>	<b>3,421</b>

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

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# Health

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## Bankstown-Lidcombe Hospital

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2013/14 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$199,063
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$1,247 \$6,970
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$5,598
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$167 \$5,501
<b>Total Expenses</b>	<b>\$218,546</b>
Revenue	-\$26,864
<b>Net Result</b>	<b>\$191,682</b>

### ACTIVITY TARGETS 2013/14

	Target Volume (NWAU13)
Acute	36,068
ED	6,030
Non Admitted Patients (Outpatient Services)	7,403
Sub-Acute Services - Admitted	5,337
Sub-Acute Services - Non Admitted	823
Mental Health	-
<b>Total</b>	<b>55,661</b>
<b>FTE BUDGET 2013/14</b>	<b>1,513</b>

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**2013/14 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14**

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted & Non Admitted	\$176,033
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$1,086
State Only Block Funded Services <sup>3</sup>	\$7,827
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$5,895
Provision for Specific Initiatives	\$113
SP&T Expenses	
Depreciation (General Funds only)	\$7,387
<b>Total Expenses</b>	<b>\$198,341</b>
Revenue	<b>-\$23,972</b>
<b>Net Result</b>	<b>\$174,369</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute	31,387
ED	7,150
Non Admitted Patients (Outpatient Services)	8,314
Sub-Acute Services - Admitted	464
Sub-Acute Services - Non Admitted	111
Mental Health	-
<b>Total</b>	<b>47,426</b>
<b>FTE BUDGET 2013/14</b>	<b>1,291</b>

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**2013/14 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14**

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$25,752
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$16 \$2,148
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$854
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,292
<b>Total Expenses</b>	<b>\$30,062</b>
Revenue	-\$8,100
<b>Net Result</b>	<b>\$21,962</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute	463
ED	1,075
Non Admitted Patients (Outpatient Services)	2,282
Sub-Acute Services - Admitted	3,592
Sub-Acute Services - Non Admitted	867
Mental Health	-
<b>Total</b>	<b>8,279</b>
<b>FTE BUDGET 2013/14</b>	<b>196</b>

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**2013/14 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14**

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$88,783
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$625 \$6,786
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$2,256
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$3,486
<b>Total Expenses</b>	<b>\$101,936</b>
Revenue	-\$10,114
<b>Net Result</b>	<b>\$91,822</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute	18,069
ED	3,720
Non Admitted Patients (Outpatient Services)	7,208
Sub-Acute Services - Admitted	2,258
Sub-Acute Services - Non Admitted	290
Mental Health	-
<b>Total</b>	<b>31,545</b>
<b>FTE BUDGET 2013/14</b>	<b>700</b>

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	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$36,803
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$207 \$1,644
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$880
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$56 \$1,000
<b>Total Expenses</b>	<b>\$40,590</b>
Revenue	-\$4,587
<b>Net Result</b>	<b>\$36,003</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute	5,985
ED	1,828
Non Admitted Patients (Outpatient Services)	1,746
Sub-Acute Services - Admitted	155
Sub-Acute Services - Non Admitted	395
Mental Health	-
<b>Total</b>	<b>10,109</b>
<b>FTE BUDGET 2013/14</b>	<b>243</b>

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	<b>Initial Budget 2013/14 ('000)</b>
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$10,799
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$4,256
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$15,055</b>
Revenue	
<b>Net Result</b>	<b>\$15,055</b>

**ACTIVITY TARGETS 2013/14**

	<b>Target Volume (NWAU13)</b>
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted	3,822
Sub-Acute Services - Non Admitted Mental Health	103
<b>Total</b>	<b>3,925</b>
<b>FTE BUDGET 2013/14</b>	

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Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$89,454
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$1,729
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$128
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$218 \$111
<b>Total Expenses</b>	<b>\$91,640</b>
Revenue	-\$312
<b>Net Result</b>	<b>\$91,328</b>

**ACTIVITY TARGETS 2013/14**

	Target Volume (NWAU13)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	   1,576   12,153
<b>Total</b>	<b>12,153</b>
<b>FTE BUDGET 2013/14</b>	<b>715</b>

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