

South Western Sydney Local Health District

Facility Budget Allocations

2014 - 2015

Local Health District/Network	Expense Budget			
South Western Sydney	Draft Service	Draft Service Agreement Schedule C issued June 2014		d June 2014
	2013/14 Annualised Budget (\$'000)	Initial Budget 2014/15 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Bankstown-Lidcombe	218,778	226,119	7,341	3.4%
Bowral	40,599	43,987	3,388	8.3%
Camden	26,726	27,297	571	2.1%
Campbelltown	203,833	213,270	9,437	4.6%
Fairfield	102,004	107,872	5,868	5.8%
Liverpool	530,858	558,431	27,573	5.2%
Mental Health	92,299	96,554	4,255	4.6%
Others	141,306	158,921	17,615	12.5%
Primary and Community	54,374	55,726	1,352	2.5%
Third Schedules	28,428	28,707	279	1.0%
TOTAL	1,439,205	1,516,884	77,679	5.4%

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

⁺ The total Expense Budget amount are as per Schedule C





Liverpool

The following information is provided in respect to the budget and activity requirements for Liverpool Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$475,587
Block Funding Allocation ²	\$7,055
State Only Block Funded Services ³	\$33,014
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$16,842
Provision for Specific Initiatives	\$245
SP&T Expenses	
Depreciation (General Funds only)	\$25,688
Total Expenses	\$558,431
Revenue	-\$88,956
Net Result	\$469,475
ACTIVITY TARGETS 2014/1	.5
	Target Volume (NWAU14)
Acute	77,150
ED	11.996

10,663

6,526

106,335

3,424

Non Admitted Patients (Outpatient Services)

Sub-Acute Services - Admitted

Mental Health

FTE BUDGET 2014/15

Total

Sub-Acute Services - Non Admitted

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. They include HACC based services, Population, Aboriginal and Community Based Services.





Bankstown-Lidcombe

The following information is provided in respect to the budget and activity requirements for Bankstown-Lidcombe Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)	
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$200,213	
Block Funding Allocation ²	\$3,303	
State Only Block Funded Services ³	\$10,700	
Transition Grant (excluding Mental Health)		
Gross-Up (Private Patient Service Adjustments)	\$4,476	
Provision for Specific Initiatives	\$245	
SP&T Expenses		
Depreciation (General Funds only)	\$7,182	
Total Expenses	\$226,119	
Revenue	-\$28,718	
Net Result	\$197,401	
ACTIVITY TARGETS 2014/15		

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	36,125
ED	7,486
Non Admitted Patients (Outpatient Services)	3,456
Sub-Acute Services - Admitted	3,489
Sub-Acute Services - Non Admitted	
Mental Health	
Total	50,556
FTE BUDGET 2014/15	1,518

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

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Fairfield

The following information is provided in respect to the budget and activity requirements for Fairfield Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

	Initial Budget 2014/15 ('000)	
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$90,858	
Block Funding Allocation ²	\$1,714	
State Only Block Funded Services ³	\$9,050	
Transition Grant (excluding Mental Health)		
Gross-Up (Private Patient Service Adjustments)	\$1,930	
Provision for Specific Initiatives	\$245	
SP&T Expenses Depreciation (General Funds only)	\$4,075	
Total Expenses	\$107,872	
Revenue	-\$11,327	
Net Result	\$96,545	
ACTIVITY TARGETS 2014/15		

	Target Volume (NWAU14)
Acute	18,739
ED	4,465
Non Admitted Patients (Outpatient Services)	2,923
Sub-Acute Services - Admitted	1,925
Sub-Acute Services - Non Admitted	
Mental Health	
Total	28,052
FTE BUDGET 2014/15	683

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

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Campbelltown

The following information is provided in respect to the budget and activity requirements for Campbelltown Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$185,306
Block Funding Allocation ² State Only Block Funded Services ³	\$2,773 \$12,639
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$4,119
Provision for Specific Initiatives	\$245
SP&T Expenses	
Depreciation (General Funds only)	\$8,188
Total Expenses	\$213,270
Revenue	-\$25,949
Net Result	\$187,321
ACTIVITY TARGETS 2014/	15

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	30,319
ED	8,007
Non Admitted Patients (Outpatient Services)	4,082
Sub-Acute Services - Admitted	435
Sub-Acute Services - Non Admitted	
Mental Health	
Total	42,843
FTE BUDGET 2014/15	1,341

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Camden

The following information is provided in respect to the budget and activity requirements for Camden Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted	\$19,723
Mental Health ¹	7-57. 25
Block Funding Allocation ²	\$49
State Only Block Funded Services ³	\$4,994
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$755
Provision for Specific Initiatives	
SP&T Expenses	A4 ===
Depreciation (General Funds only)	\$1,776
Total Expenses	\$27,297
Revenue	-\$8,359
Net Result	\$18,938
ACTIVITY TARGETS 20	14/15
	Target Volume (NWAU14)
Acute	532
ED	1,266
Non Admitted Patients (Outpatient Services)	1,613

FTE BUDGET 2014/15	204
Total	8,376
Mental Health	
Sub-Acute Services - Non Admitted	
Sub-Acute Services - Admitted	4,965
Non Admitted Patients (Outpatient Services)	1,613
ED	1,266

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Bowral

The following information is provided in respect to the budget and activity requirements for Bowral Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted & Non Admitted	\$39,471
Mental Health ¹	
Block Funding Allocation ²	\$579
State Only Block Funded Services ³	\$2,415
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$268
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,254
Total Expenses	\$43,987
Revenue	-\$4,988
Net Result	\$38,999
ACTIVITY TARGETS 201	14/15
	Target Volume (NWAU14)
Acute	6,333
ED	1,975
Non Admitted Patients (Outpatient Services)	780
Sub-Acute Services - Admitted	174

9,262

238

Sub-Acute Services - Non Admitted

Mental Health

FTE BUDGET 2014/15

Total

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Braeside

The following information is provided in respect to the budget and activity requirements for Braeside Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

	Initial Budget 2014/15 ('000)	
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$17,584	
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	\$17,584	
Revenue	-\$1,418	
Net Result	\$16,166	
ACTIVITY TARGETS 201	14/15	
	Target Volume (NWAU14)	
Acute ED		
Non Admitted Patients (Outpatient Services)	351	
Sub-Acute Services - Admitted	5,822	
Sub-Acute Services - Non Admitted		
Mental Health		
Total	6,173	
FTE BUDGET 2014/15	-	

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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 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

MITTAL BODGET ALLOCATION THANKSIAL TEAK 2014/13	
	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$92,264
Block Funding Allocation ² State Only Block Funded Services ³	\$1,521
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$963
Provision for Specific Initiatives	\$287
SP&T Expenses Depreciation (General Funds only)	\$1,519
Total Expenses	\$96,554
Revenue	-\$2,135
Net Result	\$94,419
ACTIVITY TARGETS 2014	/15
	Target Volume (NWAU14)
Mental Health-Acute Admitted	14,364
Mental Health-Sub Acute Admitted Total	2,606 16,970
FTE BUDGET 2014/15	
FIL DODGET 2014/13	813

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