



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2015 - 2016

Local Health District/Network South Western Sydney	Expense Budget			
	Draft Service Agreement Schedule C issued June 2015			
	2014/15 Annualised Budget (\$'000)	Initial Budget 2015/16 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Bankstown-Lidcombe	226,035	232,642	6,607	2.9%
Bowral	44,180	45,703	1,523	3.4%
Camden	28,023	29,167	1,144	4.1%
Campbelltown	213,762	227,807	14,045	6.6%
Fairfield	107,882	112,631	4,749	4.4%
Liverpool	557,867	579,779	21,912	3.9%
Mental Health	98,642	104,933	6,291	6.4%
Others	163,083	188,926	25,843	15.8%
Primary and Community	52,717	53,787	1,070	2.0%
Third Schedules	28,491	29,526	1,035	3.6%
TOTAL+	1,520,682	1,604,901	84,219	5.5%

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

+ The total Expense Budget amounts to be included are as per Schedule C (Row K)



The following information is provided in respect to the budget and activity requirements for Liverpool Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$430,811
Sub-Acute Services - Admitted & Non Admitted	\$14,961
Mental Health ¹	\$1,915
Block Funding Allocation ²	\$7,025
State Only Block Funded Services ³	\$79,154
Transition Grant (excluding Mental Health)	\$5,316
Gross-Up (Private Patient Service Adjustments)	\$14,873
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$25,724
Total Expenses	\$579,779
Revenue	-\$96,495
Net Result	\$483,284

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	79,015
ED	12,489
Non Admitted Patients (Outpatient Services)	16,178
Sub-Acute Services - Admitted	3,453
Sub-Acute Services - Non Admitted	269
Mental Health	
Total	111,403
FTE BUDGET 2015/16	3,506

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 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$185,213
Sub-Acute Services - Admitted & Non Admitted	\$11,878
Mental Health ¹	\$4,233
Block Funding Allocation ²	\$894
State Only Block Funded Services ³	\$17,580
Transition Grant (excluding Mental Health)	\$64
Gross-Up (Private Patient Service Adjustments)	\$5,469
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$7,312
Total Expenses	\$232,642
Revenue	-\$27,910
Net Result	\$204,732

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	34,886
ED	7,871
Non Admitted Patients (Outpatient Services)	4,617
Sub-Acute Services - Admitted	2,771
Sub-Acute Services - Non Admitted	211
Mental Health	
Total	50,356
FTE BUDGET 2015/16	1,532

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.



The following information is provided in respect to the budget and activity requirements for Fairfield Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$101,012
Sub-Acute Services - Admitted & Non Admitted	\$4,738
Mental Health ¹	
Block Funding Allocation ²	\$291
State Only Block Funded Services ³	\$391
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$2,064
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$4,135
Total Expenses	\$112,631
Revenue	-\$11,835
Net Result	\$100,796
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	19,124
ED	4,518
Non Admitted Patients (Outpatient Services)	3,051
Sub-Acute Services - Admitted	1,213
Sub-Acute Services - Non Admitted	7
Mental Health	
Total	27,913
FTE BUDGET 2015/16	683

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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Campbelltown

The following information is provided in respect to the budget and activity requirements for Campbelltown Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$196,421
Sub-Acute Services - Admitted & Non Admitted	\$1,134
Mental Health ¹	\$5,826
Block Funding Allocation ²	\$824
State Only Block Funded Services ³	\$8,854
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$4,645
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$9,139
Total Expenses	\$226,843
Revenue	-\$26,561
Net Result	\$200,282

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	33,787
ED	8,447
Non Admitted Patients (Outpatient Services)	8,657
Sub-Acute Services - Admitted	255
Sub-Acute Services - Non Admitted	41
Mental Health	
Total	51,188
FTE BUDGET 2015/16	1,464

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.



The following information is provided in respect to the budget and activity requirements for Camden Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$11,773
Sub-Acute Services - Admitted & Non Admitted	\$13,494
Mental Health ¹	
Block Funding Allocation ²	\$3
State Only Block Funded Services ³	\$2,172
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$929
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,759
Total Expenses	\$30,131
Revenue	-\$8,221
Net Result	\$21,910

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	346
ED	1,257
Non Admitted Patients (Outpatient Services)	1,706
Sub-Acute Services - Admitted	3,222
Sub-Acute Services - Non Admitted	209
Mental Health	
Total	6,740
FTE BUDGET 2015/16	223

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.



The following information is provided in respect to the budget and activity requirements for Bowral Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$38,787
Sub-Acute Services - Admitted & Non Admitted	\$589
Mental Health ¹	\$94
Block Funding Allocation ²	\$54
State Only Block Funded Services ³	\$3,708
Transition Grant (excluding Mental Health)	\$333
Gross-Up (Private Patient Service Adjustments)	\$852
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,286
Total Expenses	\$45,703
Revenue	-\$4,656
Net Result	\$41,047

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	6,607
ED	2,124
Non Admitted Patients (Outpatient Services)	900
Sub-Acute Services - Admitted	113
Sub-Acute Services - Non Admitted	35
Mental Health	
Total	9,778
FTE BUDGET 2015/16	240

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.



The following information is provided in respect to the budget and activity requirements for Braeside Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$18,443
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	\$18,443
Revenue	-\$1,505
Net Result	\$16,938
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health Total	 3,675 113 1,248 5,035
FTE BUDGET 2015/16	

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.



The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$98,719
Block Funding Allocation ² State Only Block Funded Services ³	\$2,086 \$1,806
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$40 \$741
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,541
Total Expenses	\$104,933
Revenue	-\$2,733
Net Result	\$102,200

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	31,629
Total	31,629
FTE BUDGET 2015/16	832

¹ Mental Health includes ABFs, Block Fundeds, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Fundeds (Smalls), 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.