



**Health**

South Western Sydney  
Local Health District

# South Western Sydney Local Health District

## Facility Budget Allocations

2014 - 2015





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.

2014/15 BUDGET ALLOCATION

**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 <sup>1</sup>	\$475,587
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$7,055 \$33,014
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$16,842
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$245 \$25,688
<b>Total Expenses</b>	<b>\$558,431</b>
Revenue	-\$88,956
<b>Net Result</b>	<b>\$469,475</b>

**ACTIVITY TARGETS 2014/15**

	Target Volume (NWAU14)
Acute	77,150
ED	11,996
Non Admitted Patients (Outpatient Services)	10,663
Sub-Acute Services - Admitted	6,526
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>106,335</b>
<b>FTE BUDGET 2014/15</b>	<b>3,424</b>

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

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

<sup>3</sup> 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

2014/15 BUDGET ALLOCATION

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

### 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	
<b>Total</b>	<b>50,556</b>
<b>FTE BUDGET 2014/15</b>	<b>1,518</b>

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

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

<sup>3</sup> 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 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**

**2014/15 BUDGET ALLOCATION**

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

**ACTIVITY TARGETS 2014/15**

	<b>Target Volume (NWAU14)</b>
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	
<b>Total</b>	<b>28,052</b>
<b>FTE BUDGET 2014/15</b>	<b>683</b>

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

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

<sup>3</sup> 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.



## 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

2014/15 BUDGET ALLOCATION

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

### 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	
<b>Total</b>	<b>42,843</b>
<b>FTE BUDGET 2014/15</b>	<b>1,341</b>

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

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

<sup>3</sup> 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 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

**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 <sup>1</sup>	\$19,723
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$49 \$4,994
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$755
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,776
<b>Total Expenses</b>	<b>\$27,297</b>
Revenue	-\$8,359
<b>Net Result</b>	<b>\$18,938</b>

**ACTIVITY TARGETS 2014/15**

	Target Volume (NWAU14)
Acute	532
ED	1,266
Non Admitted Patients (Outpatient Services)	1,613
Sub-Acute Services - Admitted	4,965
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>8,376</b>
<b>FTE BUDGET 2014/15</b>	<b>204</b>

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

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

<sup>3</sup> 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 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

**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 <sup>1</sup>	\$39,471
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$579 \$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
<b>Total Expenses</b>	<b>\$43,987</b>
Revenue	-\$4,988
<b>Net Result</b>	<b>\$38,999</b>

**ACTIVITY TARGETS 2014/15**

	Target Volume (NWAU14)
Acute	6,333
ED	1,975
Non Admitted Patients (Outpatient Services)	780
Sub-Acute Services - Admitted	174
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>9,262</b>
<b>FTE BUDGET 2014/15</b>	<b>238</b>

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

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

<sup>3</sup> 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.





## 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 ALLOCATION FINANCIAL YEAR 2014/15

2014/15 BUDGET ALLOCATION

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$17,584
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	
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>\$17,584</b>
Revenue	-\$1,418
<b>Net Result</b>	<b>\$16,166</b>

### ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute ED Non Admitted Patients (Outpatient Services)	351
Sub-Acute Services - Admitted	5,822
Sub-Acute Services - Non Admitted Mental Health	
<b>Total</b>	<b>6,173</b>
<b>FTE BUDGET 2014/15</b>	<b>-</b>

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

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

<sup>3</sup> 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.



## 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.

2014/15 BUDGET ALLOCATION

### 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 <sup>1</sup>	\$92,264
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$1,521
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$963
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$287 \$1,519
<b>Total Expenses</b>	<b>\$96,554</b>
Revenue	-\$2,135
<b>Net Result</b>	<b>\$94,419</b>

### ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Mental Health-Acute Admitted	14,364
Mental Health-Sub Acute Admitted	2,606
<b>Total</b>	<b>16,970</b>
<b>FTE BUDGET 2014/15</b>	<b>813</b>

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

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

<sup>3</sup> 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.