

South Western Sydney Local Health District

Facility Budget Allocations

2018 - 2019

| | | Expense | Budget | |
|--|--|---------------------------------------|--------------------|---------------|
| Local Health District/Network South Western Sydney | Draft Service Agreement Budget Schedule issued June 2018 | | | |
| | 2017/18 Annualised Budget (\$'000) | Initial Budget 2018/19 (\$'000) | Growth (\$'000) | Growth (%) |
| Local Health District/Network | | | | |
| Bankstown-Lidcombe | 251,923 | 260,258 | 8,335 | 3.3% |
| Bowral | 49,280 | 50,643 | 1,363 | 2.8% |
| Camden | 32,977 | 34,609 | 1,632 | 4.9% |
| Campbelltown | 268,675 | 281,917 | 13,242 | 4.9% |
| Fairfield | 121,291 | 124,922 | 3,631 | 3.0% |
| Liverpool | 640,908 | 670,544 | 29,636 | 4.6% |
| Mental Health | 116,206 | 121,182 | 4,976 | 4.3% |
| Others | 226,151 | 245,793 | 19,642 | 8.7% |
| Primary and Community | 57,659 | 59,951 | 2,292 | 4.0% |
| Third Schedules | 33,344 | 34,389 | 1,045 | 3.1% |
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| | | | | |
| | | | | |
| TOTAL+ | 1,798,414 | 1,884,208 | 85,794 | 4.8% |

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 the Budget Schedule (Row K)

Health

South Western Sydney Local Health District

Liverpool Hospital

The following information is provided in respect to the budget and activity requirements for Liverpool Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | \$557,951 |
| Sub-Acute Services - Admitted & Non-Admitted | \$22,979 |
| Mental Health ¹ | \$2,172 |
| Block Funding Allocation ² | \$21,647 |
| State Only Block Funded Services ³ | \$23,597 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | \$15,678 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$26,519 |
| Total Expenses | \$670,544 |
| Revenue | -\$106,052 |
| Net Result | \$564,492 |
| ACTIVITY TARGETS | S 2018/19 |
| | Target Volume (NWAU18) |
| Acute | 94,559 |
| ED | 13,643 |
| Non-Admitted Patients (Outpatient Services) | 19,971 |
| Sub-Acute Services - Admitted | 4,738 |
| Sub-Acute Services - Non Admitted | 524 |
| Mental Health | |
| Total | 133,435 |
| | |
| FTE BUDGET 2018/19 | 3,633 |

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

Health

South Western Sydney Local Health District

Bankstown-Lidcombe Hospital

The following information is provided in respect to the budget and activity requirements for Bankstown-Lidcombe Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | \$215,745 |
| Sub-Acute Services - Admitted & Non-Admitted | \$17,114 |
| Mental Health ¹ | \$5,331 |
| Block Funding Allocation ² | \$6,916 |
| State Only Block Funded Services ³ | \$988 |
| Transition Grant (excluding Mental Health) | \$207 |
| Gross-Up (Private Patient Service Adjustments) | \$6,850 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$7,108 |
| Total Expenses | \$260,258 |
| Revenue | -\$28,693 |
| Net Result | \$231,565 |
| ACTIVITY TARGETS | S 2018/19 |
| | Target Volume (NWAU18) |
| Acute | 36,688 |
| ED | 8,120 |
| Non-Admitted Patients (Outpatient Services) | 4,488 |
| Sub-Acute Services - Admitted | 3,772 |
| Sub-Acute Services - Non Admitted | 101 |
| Mental Health | |
| Total | 53,169 |

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 Hospital

The following information is provided in respect to the budget and activity requirements for Campbelltown Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | \$247,925 |
| Sub-Acute Services - Admitted & Non-Admitted | \$10,139 |
| Mental Health ¹ | \$1,232 |
| Block Funding Allocation ² | |
| State Only Block Funded Services ³ | \$1,673 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | \$8,629 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$13,910 |
| Total Expenses | \$283,508 |
| Revenue | -\$32,045 |
| Net Result | \$251,463 |
| ACTIVITY TARGETS | 5 2018/19 |
| | Target Volume (NWAU18) |
| Acute | 39,460 |
| ED | 10,381 |
| Non-Admitted Patients (Outpatient Services) | 8,047 |
| Sub-Acute Services - Admitted | 2,312 |
| Sub-Acute Services - Non Admitted | |
| Mental Health | |
| Total | 60,199 |

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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Health

South Western Sydney Local Health District

Camden Hospital

The following information is provided in respect to the budget and activity requirements for Camden Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | \$11,328 |
| Sub-Acute Services - Admitted & Non-Admitted | \$13,309 |
| Mental Health ¹ | |
| Block Funding Allocation ² | \$667 |
| State Only Block Funded Services ³ | \$4,369 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | \$1,515 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$1,830 |
| Total Expenses | \$33,018 |
| Total Expenses | \$55,016 |
| Revenue | -\$10,741 |
| Net Result | \$22,278 |
| ACTIVITY TARGET | S 2018/19 |
| | Target Volume (NWAU18) |
| Acute | 431 |
| ED | 1,265 |
| Non-Admitted Patients (Outpatient Services) | 1,032 |
| Sub-Acute Services - Admitted | 2,949 |
| Sub-Acute Services - Non Admitted | 67 |
| Mental Health | |
| Total | 5,744 |
| FTE BUDGET 2018/19 | 191 |
| FIL DODOLI 2010/13 | 191 |

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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Fairfield Hospital

The following information is provided in respect to the budget and activity requirements for Fairfield Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|---|
| Acute, ED & Non Admitted Patients | \$112,585 |
| Sub-Acute Services - Admitted & Non-Admitted | \$6,432 |
| Mental Health ¹ | *************************************** |
| Block Funding Allocation ² | \$34 |
| State Only Block Funded Services ³ | \$33 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | \$1,782 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$4,056 |
| Total Expenses | \$124,922 |
| Revenue | -\$12,428 |
| Net Result | \$112,494 |
| ACTIVITY TARGE | |
| ACTIVITY TANGE | Target Volume (NWAU18) |
| Acute | 19,749 |
| ED | 4,443 |
| Non-Admitted Patients (Outpatient Services) | 3,465 |
| Sub-Acute Services - Admitted | 1,524 |
| Sub-Acute Services - Non Admitted | |
| Mental Health | |
| Total | 29,181 |
| FTE BUDGET 2018/19 | 680 |
| FIL DODGET 2010/13 | 080 |

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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Health

South Western Sydney Local Health District

Bowral Hospital

The following information is provided in respect to the budget and activity requirements for Bowral Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | \$41,511 |
| Sub-Acute Services - Admitted & Non-Admitted | \$696 |
| Mental Health ¹ | \$22 |
| Block Funding Allocation ² | \$978 |
| State Only Block Funded Services ³ | \$4,696 |
| Transition Grant (excluding Mental Health) | \$419 |
| Gross-Up (Private Patient Service Adjustments) | \$920 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$1,401 |
| Total Expenses | \$50,643 |
| Revenue | -\$5,018 |
| Net Result | \$45,625 |
| ACTIVITY TARGETS | 5 2018/19 |
| | Target Volume (NWAU18) |
| Acute | 6,254 |
| ED | 2,395 |
| Non-Admitted Patients (Outpatient Services) | 733 |
| Sub-Acute Services - Admitted | 154 |
| Sub-Acute Services - Non Admitted | 3 |
| Mental Health | |
| Total | 9,539 |

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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Braeside Hospital

The following information is provided in respect to the budget and activity requirements for Braeside Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19 Initial Budget 2018/19 ('000) 2018/19 BUDGET ALLOCATION Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted \$20,257 Mental Health 1 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** \$20,257 Revenue -\$1,678 **ACTIVITY TARGETS 2018/19** Target Volume (NWAU18) Acute Non-Admitted Patients (Outpatient Services) 38 Sub-Acute Services - Admitted 2,101 Sub-Acute Services - Non Admitted 151 Mental Health 861 FTE BUDGET 2018/19

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

Health

South Western Sydney Local Health District

Mental Health

The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

| | Initial Budget 2018/19 ('000) |
|--|-------------------------------|
| Acute, ED & Non Admitted Patients | |
| Sub-Acute Services - Admitted & Non-Admitted | |
| Mental Health ¹ | \$106,689 |
| | |
| Block Funding Allocation ² | ¢12.200 |
| State Only Block Funded Services ³ | \$12,286 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | \$391 |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$1,816 |
| | |
| Total Expenses | \$121,182 |
| Revenue | -\$3,810 |
| | 4447.070 |
| Net Result | \$117,372 |
| ACTIVITY TARGETS | S 2018/19 |
| | Target Volume (NWAU18) |
| Acute | |
| ED | |
| Non-Admitted Patients (Outpatient Services) | |
| Sub-Acute Services - Admitted | |
| Sub-Acute Services - Non Admitted | |
| Mental Health | 28,148 |
| Total | 28,148 |

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