



**Health**

South Western Sydney  
Local Health District

# South Western Sydney Local Health District

## Facility Budget Allocations

2020 - 2021





## Liverpool Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$688,802
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$29,309
<b>Total Expenses</b>	<b>\$718,111</b>
<b>Revenue</b>	<b>\$104,698</b>
<b>Net Result</b>	<b>\$613,413</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	95,914
Drug & Alcohol	
ED	14,281
Mental Health	
Non Admitted Patients	20,037
Sub-Acute Services - Admitted	5,205
<b>Total</b>	<b>135,437</b>
<b>FTE BUDGET 2020-21</b>	<b>3,851</b>

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the *NSW Health Business Plan 2019-20 to 2022-23*. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

As this transition will take place across several years, figures listed in this schedule are currently unable to accurately be carried through from LHD/SHN budgets to each facility. Some facility figures will therefore be consolidated at a LHD/SHN level with investment allocation managed locally.

Figures included in this schedule do not include 2020-21 stimulus funding in response to the COVID-19 pandemic.



## Bankstown-Lidcombe Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$267,351
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$8,885
<b>Total Expenses</b>	<b>\$276,236</b>
<b>Revenue</b>	<b>\$28,607</b>
<b>Net Result</b>	<b>\$247,629</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	36,069
Drug & Alcohol	
ED	8,344
Mental Health	
Non Admitted Patients	4,143
Sub-Acute Services - Admitted	4,071
<b>Total</b>	<b>52,627</b>
<b>FTE BUDGET 2020-21</b>	<b>1,636</b>

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## Campbelltown Hospital

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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$304,764
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$14,919
<b>Total Expenses</b>	<b>\$319,683</b>
<b>Revenue</b>	<b>\$30,841</b>
<b>Net Result</b>	<b>\$288,842</b>
State Price	\$4.727

### ACTIVITY TARGETS 2020-21

	Target Volume (NWAU20)
Acute	42,266
Drug & Alcohol	
ED	11,149
Mental Health	
Non Admitted Patients	7,720
Sub-Acute Services - Admitted	2,543
<b>Total</b>	<b>63,679</b>
<b>FTE BUDGET 2020-21</b>	<b>1,804</b>

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## Camden Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$31,772
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$2,220
<b>Total Expenses</b>	<b>\$33,992</b>
<b>Revenue</b>	<b>\$11,255</b>
<b>Net Result</b>	<b>\$22,737</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	421
Drug & Alcohol	
ED	1,303
Mental Health	
Non Admitted Patients	1,095
Sub-Acute Services - Admitted	3,254
<b>Total</b>	<b>6,073</b>
<b>FTE BUDGET 2020-21</b>	<b>171</b>

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## Fairfield Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$127,336
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$4,740
<b>Total Expenses</b>	<b>\$132,076</b>
<b>Revenue</b>	<b>\$12,032</b>
<b>Net Result</b>	<b>\$120,044</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	18,830
Drug & Alcohol	
ED	4,585
Mental Health	
Non Admitted Patients	3,410
Sub-Acute Services - Admitted	1,584
<b>Total</b>	<b>28,408</b>
<b>FTE BUDGET 2020-21</b>	<b>730</b>

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## Bowral Hospital

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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$54,488
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,569
<b>Total Expenses</b>	<b>\$56,057</b>
<b>Revenue</b>	<b>\$5,321</b>
<b>Net Result</b>	<b>\$50,736</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	6,482
Drug & Alcohol	
ED	2,479
Mental Health	
Non Admitted Patients	824
Sub-Acute Services - Admitted	180
<b>Total</b>	<b>9,965</b>
<b>FTE BUDGET 2020-21</b>	<b>255</b>

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## Braeside Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$21,209
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$21,209</b>
<b>Revenue</b>	<b>\$1,726</b>
<b>Net Result</b>	<b>\$19,483</b>
State Price	
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute	
Drug & Alcohol	
ED	
Mental Health	1,131
Non Admitted Patients	193
Sub-Acute Services - Admitted	2,280
<b>Total</b>	<b>3,604</b>
<b>FTE BUDGET 2020-21</b>	

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## Mental Health

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### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21

2020-21 BUDGET ALLOCATION

	('000)
Keeping people healthy through prevention and health promotion People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences	\$126,476
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$2,268
<b>Total Expenses</b>	<b>\$128,744</b>
<b>Revenue</b>	<b>\$3,703</b>
<b>Net Result</b>	<b>\$125,041</b>
State Price	\$4.727
<b>ACTIVITY TARGETS 2020-21</b>	
	<b>Target Volume (NWAU20)</b>
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	29,658
<b>Total</b>	<b>29,658</b>
<b>FTE BUDGET 2020-21</b>	<b>850</b>

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