



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2016 - 2017



The following information is provided in respect to the budget and activity requirements for Liverpool Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$472,805
Sub-Acute Services - Admitted & Non-Admitted	\$18,508
Mental Health ¹	\$2,711
Block Funding Allocation ²	\$8,198
State Only Block Funded Services ³	\$68,523
Transition Grant (excluding Mental Health)	\$1,019
Gross-Up (Private Patient Service Adjustments)	\$14,188
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$25,711
Total Expenses	\$611,663
Revenue	-\$101,533
Net Result	\$510,130
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	84,271
ED	12,685
Non-Admitted Patients (Outpatient Services)	15,509
Sub-Acute Services - Admitted	4,146
Sub-Acute Services - Non Admitted	601
Mental Health	
Total	117,212
FTE BUDGET 2016/17	3,468

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



Bankstown-Lidcombe

The following information is provided in respect to the budget and activity requirements for Bankstown-Lidcombe Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$201,218
Sub-Acute Services - Admitted & Non-Admitted	\$16,414
Mental Health ¹	\$4,558
Block Funding Allocation ²	\$1,442
State Only Block Funded Services ³	\$8,351
Transition Grant (excluding Mental Health)	\$198
Gross-Up (Private Patient Service Adjustments)	\$5,293
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$7,464
Total Expenses	\$244,939
Revenue	-\$29,402
Net Result	\$215,536
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	37,097
ED	8,071
Non-Admitted Patients (Outpatient Services)	4,233
Sub-Acute Services - Admitted	3,845
Sub-Acute Services - Non Admitted	378
Mental Health	
Total	53,624
FTE BUDGET 2016/17	1,546

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



The following information is provided in respect to the budget and activity requirements for Campbelltown Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$209,706
Sub-Acute Services - Admitted & Non-Admitted	\$6,915
Mental Health ¹	\$1,282
Block Funding Allocation ²	\$1,066
State Only Block Funded Services ³	\$7,449
Transition Grant (excluding Mental Health)	\$593
Gross-Up (Private Patient Service Adjustments)	\$6,394
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$12,162
Total Expenses	\$245,567
Revenue	-\$27,615
Net Result	\$217,952
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	34,661
ED	8,620
Non-Admitted Patients (Outpatient Services)	8,197
Sub-Acute Services - Admitted	1,612
Sub-Acute Services - Non Admitted	68
Mental Health	
Total	53,158
FTE BUDGET 2016/17	1,395

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The following information is provided in respect to the budget and activity requirements for Camden Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$9,981
Sub-Acute Services - Admitted & Non-Admitted	\$12,719
Mental Health ¹	
Block Funding Allocation ²	
State Only Block Funded Services ³	\$6,676
Transition Grant (excluding Mental Health)	\$146
Gross-Up (Private Patient Service Adjustments)	\$1,279
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,855
Total Expenses	\$32,656
Revenue	-\$9,346
Net Result	\$23,310
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	573
ED	1,236
Non-Admitted Patients (Outpatient Services)	730
Sub-Acute Services - Admitted	2,847
Sub-Acute Services - Non Admitted	187
Mental Health	
Total	5,573
FTE BUDGET 2016/17	186

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The following information is provided in respect to the budget and activity requirements for Fairfield Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$100,832
Sub-Acute Services - Admitted & Non-Admitted	\$5,432
Mental Health ¹	
Block Funding Allocation ²	\$379
State Only Block Funded Services ³	\$4,162
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$1,658
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$4,124
Total Expenses	\$116,588
Revenue	-\$12,550
Net Result	\$104,037
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	18,959
ED	4,338
Non-Admitted Patients (Outpatient Services)	2,825
Sub-Acute Services - Admitted	1,371
Sub-Acute Services - Non Admitted	194
Mental Health	
Total	27,687
FTE BUDGET 2016/17	686

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The following information is provided in respect to the budget and activity requirements for Bowral Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$39,731
Sub-Acute Services - Admitted & Non-Admitted	\$900
Mental Health ¹	\$95
Block Funding Allocation ²	\$105
State Only Block Funded Services ³	\$4,056
Transition Grant (excluding Mental Health)	\$349
Gross-Up (Private Patient Service Adjustments)	\$849
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$1,401
Total Expenses	\$47,486
Revenue	-\$4,891
Net Result	\$42,595
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	6,576
ED	2,195
Non-Admitted Patients (Outpatient Services)	634
Sub-Acute Services - Admitted	182
Sub-Acute Services - Non Admitted	100
Mental Health	
Total	9,688
FTE BUDGET 2016/17	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

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The following information is provided in respect to the budget and activity requirements for Braeside Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$19,208
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	\$19,208
Revenue	-\$1,581
Net Result	\$17,627
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	 2,995 174 1,273
Total	4,442
FTE BUDGET 2016/17	

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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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Mental Health

The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$109,163
Block Funding Allocation ² State Only Block Funded Services ³	\$1,982
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$1,050
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,625
Total Expenses	\$113,820
Revenue	-\$3,062
Net Result	\$110,758
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	30,130
Total	30,130
FTE BUDGET 2016/17	796

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