



Health

South Western Sydney
Local Health District

South Western Sydney Local Health District

Facility Budget Allocations

2022 - 2023



Liverpool Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2022/23. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$728,641
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$29,642
Total Expenses	\$758,283
Revenue	\$92,544
Net Result	\$665,739
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	94,468
Drug & Alcohol	
ED	14,876
Mental Health	
Non Admitted Patients	20,391
Sub-Acute Services - Admitted	4,525
Total	134,260
FTE BUDGET 2022-2023	3,933

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the *NSW Health Business Plan 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 2022-2023 stimulus funding in response to the COVID-19 pandemic.



Bankstown-Lidcombe Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$278,150
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$9,922
Total Expenses	\$288,072
Revenue	\$30,722
Net Result	\$257,351
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	35,075
Drug & Alcohol	
ED	8,629
Mental Health	
Non Admitted Patients	4,039
Sub-Acute Services - Admitted	4,103
Total	51,846
FTE BUDGET 2022-2023	1,651

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Campbelltown Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$394,479
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$17,471
Total Expenses	\$411,949
Revenue	\$38,652
Net Result	\$373,297
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	51,254
Drug & Alcohol	
ED	13,752
Mental Health	
Non Admitted Patients	9,376
Sub-Acute Services - Admitted	2,221
Total	76,603
FTE BUDGET 2022-2023	2,196

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Camden Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$28,352
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)	\$2,192
Total Expenses	\$30,544
Revenue	\$7,459
Net Result	\$23,085
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	455
Drug & Alcohol	
ED	1,367
Mental Health	
Non Admitted Patients	857
Sub-Acute Services - Admitted	3,497
Total	6,176
FTE BUDGET 2022-2023	159

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Fairfield Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$136,363
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$5,109
Total Expenses	\$141,471
Revenue	\$14,040
Net Result	\$127,431
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	18,542
Drug & Alcohol	
ED	4,788
Mental Health	
Non Admitted Patients	3,485
Sub-Acute Services - Admitted	1,595
Total	28,410
FTE BUDGET 2022-2023	757

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Bowral Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$67,667
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$3,391
Total Expenses	\$71,057
Revenue	\$7,432
Net Result	\$63,625
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	7,079
Drug & Alcohol	
ED	3,013
Mental Health	
Non Admitted Patients	908
Sub-Acute Services - Admitted	311
Total	11,311
FTE BUDGET 2022-2023	284

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Braeside Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$21,965
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)	
Total Expenses	\$21,965
Revenue	\$1,785
Net Result	\$20,180
State Efficient Price	
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute	
Drug & Alcohol	
ED	
Mental Health	1,215
Non Admitted Patients	202
Sub-Acute Services - Admitted	2,944
Total	4,361
FTE BUDGET 2022-2023	

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Mental Health

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023

2022-2023 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	\$163,880
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$2,900
Total Expenses	\$166,780
Revenue	\$3,419
Net Result	\$163,360
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume (NWAU22)
Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted	36,372
Total	36,372
FTE BUDGET 2022-2023	1,024

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