

# South Western Sydney Local Health District

## **Facility Budget Allocations**

2022 - 2023

	Expense Budget <sup>1</sup> Service Agreement State Outcomes Budget Schedule issued June 2022			
Local Health District/Network				
South Western Sydney	2021/22 Annualised Budget (\$'000)	2022/23 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
Bankstown-Lidcombe	282,672	288,072	5,400	1.9%
Bowral	65,307	71,057	5,750	8.8%
Camden	29,785	30,544	759	2.5%
Campbelltown	362,131	411,949	49,818	13.8%
Fairfield	136,991	141,471	4,480	3.3%
Liverpool	732,421	758,283	25,862	3.5%
Mental Health	138,680	166,780	28,100	20.3%
Others	299,733	321,249	21,516	7.2%
Primary and Community	68,636	73,845	5,209	7.6%
Third Schedules	37,227	37,939	712	1.9%
TOTA	L <sup>2</sup> 2,153,583	2,301,189	147.606	6.9%

<sup>&</sup>lt;sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.
<sup>2</sup> The total Expense Budget amounts to be included are as per State Outcomes Budget Schedule





#### **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	
	('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	\$728,641
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)	\$29,642
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
Fotal	134,260
FTE BUDGET 2022-2023	3,933

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#### **Bankstown-Lidcombe Hospital**

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023	
	('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	\$278,150
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)	\$9,922
Total Expenses  Revenue	\$288,072
Net Result	\$257,351
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volum (NWAU22)
Acute	35,075
Drug & Alcohol	
ED Mental Health	8,629
Non Admitted Patients	4,039
Sub-Acute Services - Admitted	4,103
Total	51,846
FTE BUDGET 2022-2023	1,65

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### **Campbelltown Hospital**

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	('000)
Keeping people healthy through prevention and health promotion	(000)
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$394,479
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)	\$17,471
Total Expenses	\$411,949
Revenue	\$38,652
Net Result	\$373,297
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volu (NWAU22
Acute	51,254
Drug & Alcohol	40.750
ED Mental Health	13,752
Non Admitted Patients	9,376
Sub-Acute Services - Admitted	2,221
	76,603

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#### **Camden Hospital**

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-20	23
	('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	t
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$2,192
Revenue Net Result	\$7,459 \$23,085
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volume
	(NWAU22)
Acute	(NWAU22) 455
Drug & Alcohol	455
Drug & Alcohol ED	
Drug & Alcohol ED Mental Health	455 1,367
Drug & Alcohol ED	455

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#### **Fairfield 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.

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 Dur 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)  Fotal Expenses  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22) Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Total  28,410	INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023	
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 Dur 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)  Fotal Expenses  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22) Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Total  28,410		('000)
People receive timely emergency care People receive high-quality, safe care in our hospitals Dur 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)  Fotal Expenses  Provision (General Funds only)  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22)  Acute Drug & Alcohol ED Acute Drug & Alcohol ED Acute Mental Health Non Admitted Patients Sub-Acute Services - Admitted Total  1,595 Total  1,595 Total  1,595 Total	Keeping people healthy through prevention and health promotion	
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)  Fotal Expenses  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22) Acute Drug & Alcohol ED 4,788 Mental Health Non Admitted Patients Sub-Acute Services - Admitted Fotal  28,410	People can access care in out of hospital settings to manage their health and wellbeing	
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)  Fotal Expenses  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22) Acute Drug & Alcohol ED 4,788 Mental Health Non Admitted Patients Sub-Acute Services - Admitted Fotal  28,410	People receive timely emergency care	\$136,363
Dur 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)  Fotal Expenses  State Expenses  State Efficient Price  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22)  Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Total  1,595 Total  28,410		
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Fotal Expenses  \$141,471  Revenue \$14,040  Net Result \$127,431  State Efficient Price \$5.095  ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22) Acute Drug & Alcohol ED Acute Drug & Alcohol ED 4,788 Mental Health Non Admitted Patients Sub-Acute Services - Admitted 1,595 Fotal	Our people and systems are continuously improving to deliver the best health outcomes and	
Restricted Financial Asset Expenses   State		
State Efficient Price   Stat	·	
State Efficient Price   \$14,040	·	<b>AF 100</b>
\$14,040   \$14,040   \$127,431	Depreciation (General Funds only)	\$5,109
State Efficient Price   \$5.095	Total Expenses	\$141,471
ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22)  Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted  Total  \$5.095	Revenue	\$14,040
ACTIVITY TARGETS 2022-2023  Target Volum (NWAU22)  Acute Drug & Alcohol ED 4,788  Mental Health Non Admitted Patients 3,485 Sub-Acute Services - Admitted  Total 28,410	Net Result	\$127,431
Acute 18,542 Drug & Alcohol ED 4,788 Mental Health Non Admitted Patients 3,485 Sub-Acute Services - Admitted 1,595  Total 28,410	State Efficient Price	\$5.095
Acute 18,542  Drug & Alcohol 4,788  ED 4,788  Mental Health Non Admitted Patients 3,485 Sub-Acute Services - Admitted 1,595  Total 28,410	ACTIVITY TARGETS 2022-2023	
Acute 18,542  Drug & Alcohol 4,788  ED 4,788  Mental Health Non Admitted Patients 3,485 Sub-Acute Services - Admitted 1,595  Total 28,410		Target Volume
Acute Drug & Alcohol  ED		-
Drug & Alcohol       4,788         ED       4,788         Mental Health       3,485         Non Admitted Patients       3,485         Sub-Acute Services - Admitted       1,595         Total       28,410	Acute	
Mental Health Non Admitted Patients Sub-Acute Services - Admitted 1,595 Total 28,410	Drug & Alcohol	
Non Admitted Patients 3,485 Sub-Acute Services - Admitted 1,595 Fotal 28,410	ED	4,788
Sub-Acute Services - Admitted 1,595  Fotal 28,410		
Fotal 28,410		· · · · · · · · · · · · · · · · · · ·
TE BUDGET 2022-2023 75		
	FTE BUDGET 2022-2023	75

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#### **Bowral Hospital**

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023	
	('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	\$67,667
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)	\$3,391
Total Expenses	\$71,057
Revenue	\$7,432
Net Result	\$63,625
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volum (NWAU22)
Acute	7,079
Drug & Alcohol	0.046
ED Mental Health	3,013
Non Admitted Patients	908
Sub-Acute Services - Admitted	311
Total	11,311
FTE BUDGET 2022-2023	28

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#### **Braeside Hospital**

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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  Provision for Specific Initiatives	('000) \$21,965
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  Provision for Specific Initiatives	
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  Provision for Specific Initiatives	
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	
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	
Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives	d
Provision for Specific Initiatives	
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·	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	
Total Expenses	\$21,965
Revenue	\$1,785
revenue	ψ1,700
Net Result	\$20,180
State Efficient Price	
ACTIVITY TARGETS 2022-2023	
	Townst Walver
	Target Volum (NWAU22)
Acute	, , , , ,
Drug & Alcohol	
ED	
Mental Health	1,215
Non Admitted Patients Sub-Acute Services - Admitted	202 2,944
Total	4,361

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#### **Mental Health**

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-2023	
	('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	\$163,880
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)	\$2,900
Total Expenses	\$166,780
Revenue	\$3,419
Net Result	\$163,360
State Efficient Price	\$5.095
ACTIVITY TARGETS 2022-2023	
	Target Volum (NWAU22)
Acute	
Drug & Alcohol	
ED Mental Health	26 272
Non Admitted Patients	36,372
Sub-Acute Services - Admitted	
Total	36,372
FTE BUDGET 2022-2023	1,0

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