


St Vincent's Health Australia

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Dear Matthew,

Re: St Vincents Hospital Network Sydney (SVHN) – NWAU Analysis (NWAU 22)

As requested at our previous meetings, we have supplied a short analysis of activity impact on St Vincents Hospital Network Sydney budgetary performance. Please consider the information provided and reach out if further clarification is required.

NWAU (22) Summary Performance – YTD Feb-24

As at Feb-24 SVHN is 2.4% (1,248 NWAU) above YTD Feb-24 target. Excluding Mental Health Non-Admitted, SVHN is 3% (1,533 NWAU) above YTD target. The following table summarises results by ABF stream:

2024 St Vincent's Health Network Activity	Actual YTD NWAU Activity 2023-24	Budget YTD NWAU Activity 2023-24	Variance YTD NWAU Activity 2023-24	Var Fav / (unfav) % YTD NWAU Activity 2023- 24
In-Scope for Commonwealth & State NHRA Contributions				
Emergency Department	5,537	5,160	377	7.3%
Acute Admitted (Excluding Drug & Alcohol & MH)	31,393	29,798	1,594	5.4%
Non Admitted Patients - Excluding D&A, MH & Dental	6,573	6,504	69	1.1%
Sub-Acute Services - Admitted	3,004	2,966	38	1.3%
Non Admitted- Dental (NWAU (DWAU*(615/5200)))	32	26	7	25.5%
Mental Health - Admitted (Acute and Sub-Acute)	2,833	2,731	101	3.7%
Drug Alcohol - Admitted Acute	1,096	1,031	65	6.3%
Non Admitted Patients - Drug & Alcohol	1,328	2,046	- 718	-35.1%
Total In-Scope for Commonwealth & State NHRA Contributio	51,796	50,263	1,533	3.0%
Mental Health - Non Admitted (Out of Scope)	929	1,214	- 285	-23.5%
Total State & Other Funding Contributions	929	1,214	-285	-23.5%
St Vincent's Health Network Total	52,725	51,477	1,248	2.4%

It will be noted that the majority of SVHN above target performance is in Acute and Emergency Department streams. This performance is driven by increased Acute Admitted activity, of which a significant portion is through ED Stream – approx. 39.6% admitted through ED – refer to table below.

Acute Admitted – Direct or ED

Row Labels	Direct Admission	Emergency Department	Grand Total
Inner Sydney	11,296	8,021	19,317
South Eastern Sydney LHD	8,129	6,280	14,409
Sydney LHD	3,167	1,741	4,908
Interstate	151	317	468
Australian Capital Territory	79	35	114
Northern Territory	12	5	17
Queensland	22	98	120
South Australia	15	34	49
Tasmania	3	13	16
Victoria	16	102	118
Western Australia	4	30	34
Metro	2,836	1,056	3,892
Nepean Blue Mountains LHD	240	82	322
Northern Sydney LHD	808	452	1,260
South Western Sydney LHD	1,081	311	1,392
Western Sydney LHD	707	211	918
NSW Not Further Defined	47	256	303
NSW Not Further Defined	47	256	303
Overseas	143	424	567
Overseas Locality	143	424	567
Regional & Rural	1,764	550	2,314
Central Coast LHD	235	77	312
Far West LHD	5	1	6
Hunter New England LHD	266	115	381
Illawarra Shoalhaven LHD	356	89	445
Mid North Coast LHD	144	32	176
Murrumbidgee LHD	450	126	576
Northern NSW LHD	28	21	49
Southern NSW LHD	116	35	151
Western NSW LHD	164	54	218
Grand Total	16,237	10,624	26,861
	60.4%	39.6%	

A large proportion of activity is from outside SVHN catchment area of Inner Sydney. There are large inflows from Northern Sydney LHD, South Western Sydney LHD and Regional & Rural LHD's.

Direct Acute Admissions – by Stream

The following table outlines flows for Direct Admissions (referred) by Stream. It can be seen that approximately 30% of referrals are from outside catchment area, noting that SVHN does provide State-wide services in Heart-Lung transplant as well as other services.

episode_of_care_type	Acute							
Row Labels	Inner Sydney	Interstate	Metro	NSW Not Further Defined	Overseas	Regional & Rural	Grand Total	
Cancer Services	993	7	252		5	43	1487	
DOO - Diagnostics	16		8				28	
Heart Lung	719	76	806		12	33	2476	
Integrated Care	529	16	152		18	9	859	
Medicine	6785	15	980		1	20	7940	
Surgical	2254	37	638		11	38	3447	
Grand Total	11296	151	2836		47	143	16237	
episode_of_care_type	Acute							
Row Labels	Inner Sydney	Interstate	Metro	NSW Not Further Defined	Overseas	Regional & Rural	Grand Total	
Cancer Services	67%	0%	17%		0%	3%	100%	
DOO - Diagnostics	57%	0%	29%		0%	0%	100%	
Heart Lung	29%	3%	33%		0%	1%	100%	
Integrated Care	62%	2%	18%		2%	1%	100%	
Medicine	85%	0%	12%		0%	0%	100%	
Surgical	65%	1%	19%		0%	1%	100%	
Grand Total	70%	1%	17%		0%	1%	100%	

ED Acute Admissions – by Stream

The following table provides flows for ED acute admitted. Approximately 25% are admissions outside SVHN catchment area.

episode_of_care_type	Acute							
Row Labels	Inner Sydney	Interstate	Metro	NSW Not Further Defined	Overseas	Regional & Rural	Grand Total	
Cancer Services	331	5	49		2	5	44	436
Emergency Medicine	2175	130	294		45	156	98	2898
Heart Lung	1047	64	243		18	82	158	1612
Integrated Care	838	20	113		135	18	39	1163
Medicine	1651	29	88		25	47	57	1897
Surgical	1979	69	269		31	116	154	2618
Grand Total	8021	317	1056		256	424	550	10624

episode_of_care_type	Acute							
Count of stay_number	Column Labels							
Row Labels	Inner Sydney	Interstate	Metro	NSW Not Further Defined	Overseas	Regional & Rural	Grand Total	
Cancer Services	76%	1%	11%		0%	1%	10%	100%
Emergency Medicine	75%	4%	10%		2%	5%	3%	100%
Heart Lung	65%	4%	15%		1%	5%	10%	100%
Integrated Care	72%	2%	10%		12%	2%	3%	100%
Medicine	87%	2%	5%		1%	2%	3%	100%
Surgical	76%	3%	10%		1%	4%	6%	100%
Grand Total	75%	3%	10%		2%	4%	5%	100%

Other ABF Streams

In regards to other ABF streams, SVHN is implementing data cleansing/capture to ensure that activity in SNAP, Mental Health, NAP and ED reflects actual NWAU generated. Of note is review of D&A non-admitted activity which is currently significantly below target.

The full year above target NWAU result is estimated at approximately 2,000 NWAU. This reflects an additional cost of more than \$10m.

Other Factors to be Considered

The above information provides an indication of the activity pressures that SVHN is experiencing. Currently occupancy rates across SVHN sit at greater than 95% placing pressure on staffing levels in ward and ICU beds. This has necessitated use of premium labour – Overtime, Agency staff (cost \$12m) as well as increased shift penalties across many services.

It should also be noted that the **state-wide Heart-Lung Transplantation Service** incurs costs that are assessed as not being covered through the NWAU ABF allocation. These costs relate to organ retrieval costs incurred by requirement to travel across Australia in a very responsive manner. YTD Feb-24 costs incurred are \$2.9m. Further advice on this issue will be provided upon completion of Heart Lung study being carried out by SVHN.

Barry Mitrevski