



The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$468,536
Sub-Acute Services - Admitted & Non Admitted	\$43,447
Mental Health ¹	\$54,100
Block Funding Allocation ²	\$32,458
State Only Block Funded Services ³	\$68,090
Transition Grant (excluding Mental Health)	\$4,126
Gross-Up (Private Patient Service Adjustments)	\$17,730
Provision for Specific Initiatives	\$4,398
SP&T Expenses	\$1,877
Depreciation (General Funds only)	\$25,590
Total Expenses	\$720,354
Revenue & Other	-\$699,875
Net Result	\$20,479

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15) ⁴
Acute	66,506
ED	16,080
Non Admitted Patients	24,205
Sub-Acute Services - Admitted	8,622
Sub-Acute Services - Non Admitted	1,149
Mental Health	15,237
Total	131,799
FTE BUDGET 2015/16	5,114

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 National Health Reform Agreement ("NHRA").

⁴ NWAU15 is the National Weighted Activity Unit price for 2015 issued by IHPA.



The following information is provided in respect to the budget and activity requirements for Gosford Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$306,948
Sub-Acute Services - Admitted & Non Admitted	\$16,257
Mental Health ¹	\$23,098
Block Funding Allocation ²	\$17,712
State Only Block Funded Services ³	\$37,885
Transition Grant (excluding Mental Health)	\$2,440
Gross-Up (Private Patient Service Adjustments)	\$10,485
Provision for Specific Initiatives	\$2,601
SP&T Expenses	\$1,110
Depreciation (General Funds only)	\$15,133
Total Expenses	\$433,669
Revenue & Other	-\$413,869
Net Result	\$19,800

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	47,890
ED	8,517
Non Admitted Patients	13,227
Sub-Acute Services - Admitted	3,053
Sub-Acute Services - Non Admitted	628
Mental Health	6,505
Total	79,820
FTE BUDGET 2015/16	3,096

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 National Health Reform Agreement ("NHRA").



The following information is provided in respect to the budget and activity requirements for Woy Woy Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$6,932
Sub-Acute Services - Admitted & Non Admitted	\$8,246
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,551
State Only Block Funded Services ³	\$2,857
Transition Grant (excluding Mental Health)	\$95
Gross-Up (Private Patient Service Adjustments)	\$407
Provision for Specific Initiatives	\$101
SP&T Expenses	\$43
Depreciation (General Funds only)	\$587
Total Expenses	\$20,820
Revenue & Other	-\$20,223
Net Result	\$596
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	75
ED	0
Non Admitted Patients	1,668
Sub-Acute Services - Admitted	1,758
Sub-Acute Services - Non Admitted	79
Mental Health	0
Total	3,580
FTE BUDGET 2015/16	148

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 National Health Reform Agreement ("NHRA").



The following information is provided in respect to the budget and activity requirements for Long Jetty Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$4,166
Sub-Acute Services - Admitted & Non Admitted	\$3,400
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,506
State Only Block Funded Services ³	\$2,645
Transition Grant (excluding Mental Health)	\$58
Gross-Up (Private Patient Service Adjustments)	\$251
Provision for Specific Initiatives	\$62
SP&T Expenses	\$27
Depreciation (General Funds only)	\$362
Total Expenses	\$12,477
Revenue & Other	-\$12,119
Net Result	\$357
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	57
ED	0
Non Admitted Patients	989
Sub-Acute Services - Admitted	712
Sub-Acute Services - Non Admitted	47
Mental Health	0
Total	1,805
FTE BUDGET 2015/16	89

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 National Health Reform Agreement ("NHRA").



The following information is provided in respect to the budget and activity requirements for Wyong Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$149,768
Sub-Acute Services - Admitted & Non Admitted	\$15,510
Mental Health ¹	\$31,002
Block Funding Allocation ²	\$4,063
State Only Block Funded Services ³	\$11,242
Transition Grant (excluding Mental Health)	\$1,219
Gross-Up (Private Patient Service Adjustments)	\$5,237
Provision for Specific Initiatives	\$1,299
SP&T Expenses	\$554
Depreciation (General Funds only)	\$7,559
Total Expenses	\$227,455
Revenue & Other	-\$220,932
Net Result	\$6,523
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	18,484
ED	7,564
Non Admitted Patients	8,138
Sub-Acute Services - Admitted	3,099
Sub-Acute Services - Non Admitted	386
Mental Health	8,731
Total	46,403
FTE BUDGET 2015/16	1,623

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 National Health Reform Agreement ("NHRA").



NSCCAHS Transitional Care Beds (Central Coast)

The following information is provided in respect to the budget and activity requirements for NSCCAHS Transitional Care Beds (Central Coast) for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$3,681
State Only Block Funded Services ³	\$6,501
Transition Grant (excluding Mental Health)	\$152
Gross-Up (Private Patient Service Adjustments)	\$655
Provision for Specific Initiatives	\$162
SP&T Expenses	\$69
Depreciation (General Funds only)	\$945
Total Expenses	\$12,166
Revenue & Other	-\$11,814
Net Result	\$353
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2015/16	86

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 National Health Reform Agreement ("NHRA").



CCLHD Grants to NGOs

The following information is provided in respect to the budget and activity requirements for CCLHD Grants to NGOs for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,088
State Only Block Funded Services ³	\$1,922
Transition Grant (excluding Mental Health)	\$45
Gross-Up (Private Patient Service Adjustments)	\$194
Provision for Specific Initiatives	\$48
SP&T Expenses	\$20
Depreciation (General Funds only)	\$279
Total Expenses	\$3,597
Revenue & Other	-\$3,492
Net Result	\$104
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2015/16	-

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 National Health Reform Agreement ("NHRA").



The following information is provided in respect to the budget and activity requirements for CCLHD Population Health for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,328
State Only Block Funded Services ³	\$2,345
Transition Grant (excluding Mental Health)	\$55
Gross-Up (Private Patient Service Adjustments)	\$236
Provision for Specific Initiatives	\$59
SP&T Expenses	\$25
Depreciation (General Funds only)	\$341
Total Expenses	\$4,388
Revenue & Other	-\$4,260
Net Result	\$127
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2015/16	31

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 National Health Reform Agreement ("NHRA").



The following information is provided in respect to the budget and activity requirements for CCLHD Program Services for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$719
Sub-Acute Services - Admitted & Non Admitted	\$34
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,464
State Only Block Funded Services ³	\$2,581
Transition Grant (excluding Mental Health)	\$60
Gross-Up (Private Patient Service Adjustments)	\$257
Provision for Specific Initiatives	\$64
SP&T Expenses	\$27
Depreciation (General Funds only)	\$370
Total Expenses	\$5,576
Revenue & Other	-\$5,415
Net Result	\$161
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2015/16	39

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 National Health Reform Agreement ("NHRA").



CCLHD Corporate Overheads

The following information is provided in respect to the budget and activity requirements for CCLHD Corporate Overheads for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16	
	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$2
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$65
State Only Block Funded Services ³	\$113
Transition Grant (excluding Mental Health)	\$2
Gross-Up (Private Patient Service Adjustments)	\$9
Provision for Specific Initiatives	\$2
SP&T Expenses	\$1
Depreciation (General Funds only)	\$13
Total Expenses	\$208
Revenue & Other	-\$202
Net Result	\$6
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2015/16	2

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 National Health Reform Agreement ("NHRA").