



The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$566,939
Sub-Acute Services - Admitted & Non-Admitted	\$56,584
Mental Health ¹	\$58,629
Block Funding Allocation ²	\$24,731
State Only Block Funded Services ³	\$69,865
Transition Grant (excluding Mental Health)	\$4,228
Gross-Up (Private Patient Service Adjustments)	\$20,492
Provision for Specific Initiatives	\$5,661
SP&T Expenses	\$4,323
Depreciation (General Funds only)	\$25,590
Total Expenses	\$837,042
Revenue	-\$815,666
Net Result	\$21,376

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	72,640
ED	20,112
Non-Admitted Patients (Outpatient Services)	27,810
Sub-Acute Services - Admitted	10,896
Sub-Acute Services - Non Admitted	1,149
Mental Health	15,164
Total	147,771
FTE BUDGET 2018/19	5,246

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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 Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$327,475
Sub-Acute Services - Admitted & Non-Admitted	\$32,683
Mental Health ¹	\$33,865
Block Funding Allocation ²	\$14,285
State Only Block Funded Services ³	\$40,355
Transition Grant (excluding Mental Health)	\$2,444
Gross-Up (Private Patient Service Adjustments)	\$11,836
Provision for Specific Initiatives	\$3,269
SP&T Expenses	\$2,497
Depreciation (General Funds only)	\$14,781
Total Expenses	\$483,490
Revenue	-\$471,144
Net Result	\$12,346
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	52,014
ED	10,719
Non-Admitted Patients (Outpatient Services)	16,234
Sub-Acute Services - Admitted	2,120
Sub-Acute Services - Non Admitted	115
Mental Health	7,015
Total	88,217
FTE BUDGET 2018/19	3,030

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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 Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$13,072
Sub-Acute Services - Admitted & Non-Admitted	\$1,305
Mental Health ¹	\$1,352
Block Funding Allocation ²	\$570
State Only Block Funded Services ³	\$1,611
Transition Grant (excluding Mental Health)	\$97
Gross-Up (Private Patient Service Adjustments)	\$473
Provision for Specific Initiatives	\$131
SP&T Expenses	\$100
Depreciation (General Funds only)	\$590
Total Expenses	\$19,301
Revenue	-\$18,808
Net Result	\$493

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	314
ED	0
Non-Admitted Patients (Outpatient Services)	1,578
Sub-Acute Services - Admitted	913
Sub-Acute Services - Non Admitted	633
Mental Health	332
Total	3,770
FTE BUDGET 2018/19	121

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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 Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$15,722
Sub-Acute Services - Admitted & Non-Admitted	\$1,569
Mental Health ¹	\$1,626
Block Funding Allocation ²	\$686
State Only Block Funded Services ³	\$1,937
Transition Grant (excluding Mental Health)	\$117
Gross-Up (Private Patient Service Adjustments)	\$568
Provision for Specific Initiatives	\$157
SP&T Expenses	\$120
Depreciation (General Funds only)	\$710
Total Expenses	\$23,212
Revenue	-\$22,619
Net Result	\$593

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	19
ED	0
Non-Admitted Patients (Outpatient Services)	1,169
Sub-Acute Services - Admitted	3,057
Sub-Acute Services - Non Admitted	169
Mental Health	0
Total	4,414
FTE BUDGET 2018/19	145

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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 Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$185,074
Sub-Acute Services - Admitted & Non-Admitted	\$18,472
Mental Health ¹	\$19,139
Block Funding Allocation ²	\$8,073
State Only Block Funded Services ³	\$22,807
Transition Grant (excluding Mental Health)	\$1,380
Gross-Up (Private Patient Service Adjustments)	\$6,690
Provision for Specific Initiatives	\$1,848
SP&T Expenses	\$1,411
Depreciation (General Funds only)	\$8,354
Total Expenses	\$273,248
Revenue	-\$266,269
Net Result	\$6,979

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	20,293
ED	9,393
Non-Admitted Patients (Outpatient Services)	8,829
Sub-Acute Services - Admitted	4,806
Sub-Acute Services - Non Admitted	232
Mental Health	7,817
Total	51,370
FTE BUDGET 2018/19	1,713

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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



CCLHD NGO's

The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$2,158
Sub-Acute Services - Admitted & Non-Admitted	\$215
Mental Health ¹	\$223
Block Funding Allocation ²	\$94
State Only Block Funded Services ³	\$266
Transition Grant (excluding Mental Health)	\$16
Gross-Up (Private Patient Service Adjustments)	\$78
Provision for Specific Initiatives	\$22
SP&T Expenses	\$16
Depreciation (General Funds only)	\$97
Total Expenses	\$3,185
Revenue	-\$3,105
Net Result	\$80
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2018/19	20

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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



CCLHD Population Health

The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$7,170
Sub-Acute Services - Admitted & Non-Admitted	\$716
Mental Health ¹	\$742
Block Funding Allocation ²	\$313
State Only Block Funded Services ³	\$884
Transition Grant (excluding Mental Health)	\$53
Gross-Up (Private Patient Service Adjustments)	\$259
Provision for Specific Initiatives	\$72
SP&T Expenses	\$55
Depreciation (General Funds only)	\$324
Total Expenses	\$10,588
Revenue	-\$10,316
Net Result	\$272

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2018/19	66

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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 Central Coast LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$16,268
Sub-Acute Services - Admitted & Non-Admitted	\$1,624
Mental Health ¹	\$1,682
Block Funding Allocation ²	\$710
State Only Block Funded Services ³	\$2,005
Transition Grant (excluding Mental Health)	\$121
Gross-Up (Private Patient Service Adjustments)	\$588
Provision for Specific Initiatives	\$162
SP&T Expenses	\$124
Depreciation (General Funds only)	\$734
Total Expenses	\$24,018
Revenue	-\$23,405
Net Result	\$613

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0

FTE BUDGET 2018/19	151
---------------------------	------------

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition

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