



Central Coast LHD

The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$457,272
Sub-Acute Services - Admitted & Non Admitted	\$51,140
Mental Health ¹	\$56,118
Block Funding Allocation ²	\$17,442
State Only Block Funded Services ³	\$54,791
Transition Grant (excluding Mental Health)	\$5,893
Gross-Up (Private Patient Service Adjustments)	\$17,196
Provision for Specific Initiatives	\$7,124
SP&T Expenses	\$1,877
Depreciation (General Funds only)	\$24,270
Total Expenses	\$693,123
Revenue & Other	-\$673,215
Net Result	\$19,909
ACTIVITY TARGETS 2014/15	
	Target Volume (NWAU14)
Acute	64,568
ED	15,755
Non Admitted Patients (Outpatient Services)	18,847
Sub-Acute Services - Admitted	8,580
Sub-Acute Services - Non Admitted	1,149
Mental Health	5,246
Total	114,144
FTE BUDGET 2014/15	4,863

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 NHRA. They include HACC based services, Population, Aboriginal and Community Based Services.

For further information regarding in scope and out of scope services, please refer to the "2014/2015 NSW Health Funding Guidelines"



The following information is provided in respect to the budget and activity requirements for Gosford for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$296,397
Sub-Acute Services - Admitted & Non Admitted	\$14,895
Mental Health ¹	\$24,498
Block Funding Allocation ²	\$12,320
State Only Block Funded Services ³	\$18,990
Transition Grant (excluding Mental Health)	\$4,015
Gross-Up (Private Patient Service Adjustments)	\$11,225
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$15,575
Total Expenses	\$397,914
Revenue & Other	-\$387,025
Net Result	\$10,889

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	46,054
ED	8,447
Non Admitted Patients	9,799
Sub-Acute Services - Admitted	2,653
Sub-Acute Services - Non Admitted	597
Mental Health	1,991
Total	69,542
FTE BUDGET 2014/15	2,400

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 NHRA.



Woy Woy

The following information is provided in respect to the budget and activity requirements for Woy Woy for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$5,087
Sub-Acute Services - Admitted & Non Admitted	\$15,067
Mental Health ¹	\$26
Block Funding Allocation ²	\$2,654
State Only Block Funded Services ³	\$563
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$607
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$266
Total Expenses	\$24,270
Revenue & Other	-\$23,606
Net Result	\$664

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	112
ED	0
Non Admitted Patients	998
Sub-Acute Services - Admitted	1,796
Sub-Acute Services - Non Admitted	61
Mental Health	0
Total	2,967
FTE BUDGET 2014/15	106

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 NHRA.



Long Jetty

The following information is provided in respect to the budget and activity requirements for Long Jetty for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$2,442
Sub-Acute Services - Admitted & Non Admitted	\$2,245
Mental Health ¹	\$11,913
Block Funding Allocation ²	\$703
State Only Block Funded Services ³	\$490
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$153
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$639
Total Expenses	\$18,586
Revenue & Other	-\$18,078
Net Result	\$509

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	2
ED	0
Non Admitted Patients	531
Sub-Acute Services - Admitted	457
Sub-Acute Services - Non Admitted	32
Mental Health	0
Total	1,023
FTE BUDGET 2014/15	42

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 NHRA.



The following information is provided in respect to the budget and activity requirements for Wyong for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$153,346
Sub-Acute Services - Admitted & Non Admitted	\$18,934
Mental Health ¹	\$12,201
Block Funding Allocation ²	-\$5,754
State Only Block Funded Services ³	-\$153
Transition Grant (excluding Mental Health)	\$1,878
Gross-Up (Private Patient Service Adjustments)	\$5,211
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$7,438
Total Expenses	\$193,101
Revenue & Other	-\$187,817
Net Result	\$5,284

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	18,401
ED	7,308
Non Admitted Patients	7,518
Sub-Acute Services - Admitted	3,673
Sub-Acute Services - Non Admitted	458
Mental Health	3,255
Total	40,613
FTE BUDGET 2014/15	1,388

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 NHRA.



CCLHD TACP

The following information is provided in respect to the budget and activity requirements for CCLHD TACP for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	\$
State Only Block Funded Services ³	\$11,502
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$107
Total Expenses	\$11,609
Revenue & Other	-\$11,292
Net Result	\$318

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
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 2014/15	38

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 NHRA.



CCLHD NGOs

The following information is provided in respect to the budget and activity requirements for CCLHD NGOs for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	\$
State Only Block Funded Services ³	\$3,086
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$5
Total Expenses	\$3,091
Revenue & Other	-\$3,006
Net Result	\$85

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
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 2014/15	-

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 NHRA.



The following information is provided in respect to the budget and activity requirements for CCLHD Pop Hlth for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	\$
State Only Block Funded Services ³	\$4,484
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$16
Total Expenses	\$4,500
Revenue & Other	-\$4,377
Net Result	\$123

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
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 2014/15	28

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 NHRA.



CCLHD Programs

The following information is provided in respect to the budget and activity requirements for CCLHD Programs for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$7,480
Block Funding Allocation ²	\$7,924
State Only Block Funded Services ³	\$5,719
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$222
Total Expenses	\$21,346
Revenue & Other	-\$20,761
Net Result	\$584

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
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 2014/15	541

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 NHRA.



The following information is provided in respect to the budget and activity requirements for CCLHD Corp for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15	
	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	-\$406
State Only Block Funded Services ³	\$10,109
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$7,124
SP&T Expenses	\$1,877
Depreciation (General Funds only)	\$3
Total Expenses	\$18,707
Revenue & Other	-\$17,254
Net Result	-\$654,508
ACTIVITY TARGETS 2014/15	
	Target Volume (NWAU14)
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 2014/15	321

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 NHRA.