



Central Coast LHD

The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$530,559
Sub-Acute Services - Admitted & Non-Admitted	\$50,329
Mental Health ¹	\$60,481
Block Funding Allocation ²	\$13,090
State Only Block Funded Services ³	\$70,655
Transition Grant (excluding Mental Health)	\$22,733
Gross-Up (Private Patient Service Adjustments)	\$19,054
Provision for Specific Initiatives	\$2,259
SP&T Expenses	\$4,323
Depreciation (General Funds only)	\$25,590
Total Expenses	\$799,073
Revenue	-\$777,777
Net Result	\$21,296

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
Acute	71,688
ED	18,291
Non-Admitted Patients (Outpatient Services)	23,122
Sub-Acute Services - Admitted	9,580
Sub-Acute Services - Non Admitted	1,149
Mental Health	16,195
Total	140,025
FTE BUDGET 2017/18	5,258

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



2017/18 BUDGET ALLOCATION

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18	
	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$314,828
Sub-Acute Services - Admitted & Non-Admitted	\$29,864
Mental Health ¹	\$35,889
Block Funding Allocation ²	\$7,767
State Only Block Funded Services ³	\$41,926
Transition Grant (excluding Mental Health)	\$13,490
Gross-Up (Private Patient Service Adjustments)	\$11,307
Provision for Specific Initiatives	\$1,340
SP&T Expenses	\$2,565
Depreciation (General Funds only)	\$15,185
Total Expenses	\$474,161
Revenue	-\$461,524
Net Result	\$12,637
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	51,641
ED	9,301
Non-Admitted Patients (Outpatient Services)	12,789
Sub-Acute Services - Admitted	5,299
Sub-Acute Services - Non Admitted	635
Mental Health	6,164
Total	85,829
FTE BUDGET 2017/18	3,120

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2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$14,022
Sub-Acute Services - Admitted & Non-Admitted	\$1,330
Mental Health ¹	\$1,598
Block Funding Allocation ²	\$346
State Only Block Funded Services ³	\$1,867
Transition Grant (excluding Mental Health)	\$601
Gross-Up (Private Patient Service Adjustments)	\$504
Provision for Specific Initiatives	\$60
SP&T Expenses	\$114
Depreciation (General Funds only)	\$676
Total Expenses	\$21,119
Revenue	-\$20,556
Net Result	\$563

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
Acute	43
ED	0
Non-Admitted Patients (Outpatient Services)	1,163
Sub-Acute Services - Admitted	482
Sub-Acute Services - Non Admitted	58
Mental Health	0
Total	1,746
FTE BUDGET 2017/18	139

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2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$11,658
Sub-Acute Services - Admitted & Non-Admitted	\$1,106
Mental Health ¹	\$1,329
Block Funding Allocation ²	\$288
State Only Block Funded Services ³	\$1,552
Transition Grant (excluding Mental Health)	\$500
Gross-Up (Private Patient Service Adjustments)	\$419
Provision for Specific Initiatives	\$50
SP&T Expenses	\$95
Depreciation (General Funds only)	\$562
Total Expenses	\$17,557
Revenue	-\$17,089
Net Result	\$468
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	1,675
Sub-Acute Services - Admitted	694
Sub-Acute Services - Non Admitted	83
Mental Health	0
Total	2,452
FTE BUDGET 2017/18	116

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2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$172,073
Sub-Acute Services - Admitted & Non-Admitted	\$16,323
Mental Health ¹	\$19,615
Block Funding Allocation ²	\$4,245
State Only Block Funded Services ³	\$22,915
Transition Grant (excluding Mental Health)	\$7,373
Gross-Up (Private Patient Service Adjustments)	\$6,180
Provision for Specific Initiatives	\$733
SP&T Expenses	\$1,402
Depreciation (General Funds only)	\$8,299
Total Expenses	\$259,159
Revenue	-\$252,252
Net Result	\$6,907

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
Acute	20,004
ED	8,989
Non-Admitted Patients (Outpatient Services)	7,495
Sub-Acute Services - Admitted	3,105
Sub-Acute Services - Non Admitted	372
Mental Health	10,031
Total	49,996

FTE BUDGET 2017/18	1,705
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CCLHD NGO's

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2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$2,517
Sub-Acute Services - Admitted & Non-Admitted	\$239
Mental Health ¹	\$287
Block Funding Allocation ²	\$62
State Only Block Funded Services ³	\$335
Transition Grant (excluding Mental Health)	\$108
Gross-Up (Private Patient Service Adjustments)	\$90
Provision for Specific Initiatives	\$11
SP&T Expenses	\$21
Depreciation (General Funds only)	\$121
Total Expenses	\$3,791
Revenue	-\$3,690
Net Result	\$101

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
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 2017/18	25

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CCLHD Population Health

The following information is provided in respect to the budget and activity requirements for Central Coast LHD for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$5,700
Sub-Acute Services - Admitted & Non-Admitted	\$541
Mental Health ¹	\$650
Block Funding Allocation ²	\$141
State Only Block Funded Services ³	\$759
Transition Grant (excluding Mental Health)	\$244
Gross-Up (Private Patient Service Adjustments)	\$205
Provision for Specific Initiatives	\$24
SP&T Expenses	\$46
Depreciation (General Funds only)	\$275
Total Expenses	\$8,585
Revenue	-\$8,356
Net Result	\$229
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
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 2017/18	56

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2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$9,761
Sub-Acute Services - Admitted & Non-Admitted	\$926
Mental Health ¹	\$1,113
Block Funding Allocation ²	\$241
State Only Block Funded Services ³	\$1,300
Transition Grant (excluding Mental Health)	\$418
Gross-Up (Private Patient Service Adjustments)	\$351
Provision for Specific Initiatives	\$42
SP&T Expenses	\$80
Depreciation (General Funds only)	\$471
Total Expenses	\$14,701
Revenue	-\$14,310
Net Result	\$392

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
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 2017/18	97
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³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA