

Clarence Community Health Service

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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$6,505
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$32
State Only Block Funded Services ³	\$3,041
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$3
SP&T Expenses	\$0
Depreciation (General Funds only)	\$129
Total Expenses	\$9,710
Revenue	-\$10,692
Net Result	-\$982
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	1,979
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	1,979
FTE BUDGET 2017/18	80

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 Service Agreement budget issued in June was presented to the Local Health District Board meeting held 14 July 2017