

Richmond Clarence Health Service Group

The following information is provided in respect to the budget and activity requirements for Richmond Clarence HSG 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	\$309,657
Sub-Acute Services - Admitted & Non-Admitted	\$18,222
Mental Health ¹	\$0
Block Funding Allocation ²	\$25,609
State Only Block Funded Services ³	\$22,323
Transition Grant (excluding Mental Health)	\$11,759
Gross-Up (Private Patient Service Adjustments)	\$7,711
Provision for Specific Initiatives	\$132
SP&T Expenses	\$0
Depreciation (General Funds only)	\$20,503
Total Expenses	\$415,916
Revenue	-\$408,449
Net Result	\$7,467
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	42,675
ED	12,626
Non-Admitted Patients (Outpatient Services)	10,611
Sub-Acute Services - Admitted	3,813
Sub-Acute Services - Non Admitted	170
Mental Health	0
Total	69,895
FTE BUDGET 2017/18	2,045

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 results of the six monthly District Network Return(DNR) has identified a significant improvement in the transition grant reported values that have not yet been taken into account in the above allocations.

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