



Richmond Community Health Service

The following information is provided in respect to the budget and activity requirements for Richmond 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	\$15,775
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,080
State Only Block Funded Services ³	\$5,356
Transition Grant (excluding Mental Health)	\$4,664
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$14
SP&T Expenses	\$0
Depreciation (General Funds only)	\$282
Total Expenses	\$27,171
Revenue	-\$27,104
Net Result	\$67
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	3,363
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	3,363
FTE BUDGET 2017/18	205

2017/18 BUDGET ALLOCATION

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 value 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

