

Mental Health, Drug and Alcohol and Stream Services

The following information is provided in respect to the budget and activity requirements for Mental Health, Drug and Alcohol and Stream Services 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	\$16,062
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$60,423
Block Funding Allocation ²	\$5,696
State Only Block Funded Services ³	\$533
Transition Grant (excluding Mental Health)	\$513
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$190
SP&T Expenses	\$0
Depreciation (General Funds only)	\$1,484
Total Expenses	\$84,901
Revenue	-\$73,077
Net Result	\$11,824
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	3,424
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	16,664
Total	20,088
FTE BUDGET 2017/18	527

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