

Local Health District/Network <i>Mid North Coast</i>	Expense Budget			
	Draft Service Agreement Schedule C issued 8/07/2013			
	2012/13 (\$'000)	2013/14 <sup>1</sup> (\$'000)	Growth (\$'000)	Growth (%)
BELLINGEN HOSPITAL	9,366	10,297	931	9.9%
COFFS HARBOUR BASE HOSPITAL	139,546	146,534	6,988	5.0%
DORRIGO HOSPITAL	4,672	4,784	112	2.4%
MACKSVILLE HOSPITAL	15,503	16,033	530	3.4%
COFFS PRIMARY & COMM HEALTH	16,646	17,099	453	2.7%
KEMPSEY HOSPITAL	32,390	32,826	436	1.3%
HASTINGS MACLEAY PRIMARY & COMM HEALTH	18,989	20,203	1,214	6.4%
PORT MACQUARIE BASE HOSPITAL	113,181	121,512	8,331	7.4%
WAUCHOPE HOSPITAL	8,906	9,439	533	6.0%
ABORIGINAL HEALTH	1,557	1,749	192	12.3%
CANCER SERVICES	10,415	12,321	1,906	18.3%
DRUG & ALCOHOL	4,767	5,714	947	19.9%
DENTAL HEALTH	5,176	5,545	369	7.1%
HAVE & RELATED PROGRAMS (HARP)	4,291	4,485	194	4.5%
HEALTH PROMOTION	1,241	1,697	456	36.7%
MENTAL HEALTH	30,514	31,652	1,138	3.7%
PUBLIC HEALTH	2,524	2,997	473	18.7%
ALLIED HEALTH	0	4,725	4,725	#DIV/0!
DISTRICT OFFICE	47,341	40,504	-6,837	-14.4%
<b>TOTAL</b>	<b>467,025</b>	<b>490,116</b>	<b>23,091</b>	<b>4.9%</b>

Activity											
Emergency Department Attendances <sup>4</sup>				Hospital Inpatient Separations <sup>5</sup>				Planned Surgery <sup>6</sup>			
2012/13 (#)	2013/14 (#)	Increase (#)	Increase %	2012/13 (#)	2013/14 (#)	Increase (#)	Increase %	2012/13 (#)	2013/14 (#)	Increase (#)	Increase %
4,711	4,790	79	1.7%	849	862	13	1.5%	221	223	2	0.9%
34,881	36,072	1,191	3.4%	21,159	21,703	544	2.6%	4,187	4,225	38	0.9%
3,323	3,379	56	1.7%	218	221	3	1.2%				
12,617	12,828	211	1.7%	2,714	2,757	43	1.6%	586	592	5	0.9%
21,714	22,455	741	3.4%	5,007	5,197	190	3.8%	1,173	1,184	11	0.9%
29,772	30,788	1,016	3.4%	15,242	15,923	681	4.5%	2,889	2,915	26	0.9%
6,168	6,271	103	1.7%	1,766	1,794	28	1.6%	639	645	6	0.9%
<b>113,186</b>	<b>116,583</b>	<b>3,397</b>	<b>3.0%</b>	<b>46,955</b>	<b>48,457</b>	<b>1,502</b>	<b>3.2%</b>	<b>9,695</b>	<b>9,783</b>	<b>88</b>	<b>0.9%</b>

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

<sup>2</sup> Rural and Regional NSW includes Central Coast, Far West, Hunter New England, Illawarra Shoalhaven, Mid North Coast, Murrumbidgee, Northern NSW, Southern NSW and Western NSW LHDs.

<sup>3</sup> Greater Western Sydney includes Nepean Blue Mountains, South Western Sydney and Western Sydney LHDs

<sup>4</sup> ED activity in raw attendances (i.e. not cost-weighted); inclusive of all facilities, both activity funded and block funded. Note: Purchase volumes in LHD Service Agreements are for activity funded facilities only (>3,500 separations per annum) and expressed in costweighted attendances (UDAGs) and/or NWAUs.

<sup>5</sup> Activity in raw separations (i.e. not cost-weighted); inclusive of all facilities, both activity funded and block funded. Excludes the following activity types:  
 - Mental Health  
 - Subacute and non-acute episodes  
 - Patients admitted and discharged within ED  
 - Renal dialysis  
Note: Purchase volumes in LHD Service Agreements are for activity funded facilities only (>3,500 separations per annum) and expressed in costweighted separations and/or NWAUs. They also exclude MH, admitted and discharged within ED and subacute/non-acute care, but include renal dialysis.

<sup>6</sup> Notional allocation of elective surgery volumes based on each LHD's proportion of 2011/12 elective activity; for illustrative purposes only - not performance targets.  
 Percentage increase apportioned equally across all LHDs based on a whole of state increase of 3,000 additional surgery above 2012/13.

**+ The total Expense Budget amount are as per Schedule C**  
**+ Activity is for all ABF and Small hospital facilities and therefore will represent a value higher than the pure ABF hospital data shown in Schedule C**  
**+ Emergency Department Attendances 2012/13 total activity is the full year estimate of weighted activity converted to presentations based on July-December 2012**  
**+ Hospital Inpatient Separations 2012/13 total activity is the full year estimate of weighted activity converted to raw patient volume based on July-December 2012**  
**+ Planned Surgery 2012/13 is a full year estimate for 2012/13 as at May 2013 and target purchased volume for 2013/14**