

Metro North Hospital and Health Service

Service Agreement 2016/17 – 2018/19

**Funding and Purchased Activity at
30 June 2019**

Metro North HHS Service Agreement 2016/17 – 2018/19 Funding and Purchased Activity at 30 June 2019

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1. Introduction

- 1.1. The Department of Health and Metro North Hospital and Health Service (HHS) entered into a Service Agreement for the period 1 July 2016 to 30 June 2019 as required by section 35 of the *Hospital and Health Boards Act 2011*.
- 1.2. The Department of Health and the HHS recognise that there is a requirement to vary the funding provided to the HHS and the activity purchased under the Service Agreement both during the term of the Service Agreement and following expiry of the Service Agreement in relation to the final 2018/19 funding position.
- 1.3. This document confirms the funding position for Metro North HHS at 30 June 2019, this date being the end of the term of the 2016/17 – 2018/19 Service Agreement. The funding position is as agreed by Metro North HHS and the Department of Health through the end of financial year adjustment process for 2018/19 (reference Schedule 5, clause 3.5 of the 2016/17 – 2018/19 Service Agreement).

2. Variation

- 2.1. The final funding provided by the Department of Health to the HHS under the 2016/17 - 2018/19 Service Agreement and the associated purchased activity is set out in the following appendices:
 - (a) Appendix 1 'Table 1 NWAU target 2018/19';
 - (b) Appendix 2 'Table 5 Hospital and Health Service Funding Sources 2018/19';
 - (c) Appendix 3, Item 1 'Table 6 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Purchasing Hierarchy'
 - (d) Appendix 3, Item 2 'Table 7 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Value-based Healthcare Grouping 2018/19';
 - (e) Appendix 3, Item 3 'Table 8 Minor Capital and Equity' and replace it with the table in Schedule 4, Item 3;
 - (f) Appendix 4, Item 1 'Table 9 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail';
 - (g) Appendix 4, Item 2 'Table 10 HHS Finance and Activity Schedule 2016/17 – 2018/19 Other Funding Detail by Value-based Healthcare Grouping 2018/19';

- (h) Appendix 5 'Table 11 Specified Grants';
- (i) Appendix 6 'Table 12 Hospital and Health Service Service Agreement and State Level Block Payments to State Managed Funds from Commonwealth payments into national funding pool';

Appendix 1

'Table 1 NWAU target 2018/19'

Service Stream	2018/19 NWAU target (N1819)
Inpatient	230,881
Outpatient	58,847
Interventions and Procedures	24,456
Emergency Department	41,105
Sub & Non-Acute	20,126
Mental Health	23,619
TOTAL	399,034

Appendix 2

'Table 5 Hospital and Health Service Funding Sources 2018/19'

Funding Source	Value (\$)
Activity Based Funding	2,280,094,259
Clinical Education and Training ¹	-76,566,744
Own Source Revenue contribution in ABF funded services	-129,055,299
Pool Account – ABF Funding (State and Commonwealth)²	2,074,472,216
Block Funding and Clinical Education and Training ¹	181,619,634
State Managed Fund – Block Funding (State and Commonwealth)³	181,619,634
Locally Received Funds (Including Grants)	44,447,901
Locally Received Own Source Revenue (ABF)	129,055,299
Locally Received Own Source Revenue (Other activities)	160,675,157
Department of Health Funding⁴	317,761,586
TOTAL	2,908,031,792

¹ Clinical Education and Training (CET) is classified as Teaching, Training and Research Funding under the National Model and funded as a Block Funded Service. Under the State Model, CET is included as 'Other ABF' and forms part of the ABF total. To comply with the requirements of the National Health Reform Agreement, funding must be paid as it is received, therefore from a Funding Source perspective, CET has been reclassified to Block Funding.

² Pool Account - ABF Funding (State and Commonwealth) includes: Inpatient; Critical Care; Emergency Department; Sub and Non Acute; Mental Health; and Outpatient activities each allocated a proportion of Other ABF Adjustments.

³ State Managed Fund - Block Funding (State and Commonwealth) includes: block funded hospitals; standalone specialist mental health hospitals; community mental health; and teaching, training and research.

⁴ Department of Health Funding represents funding by the Department of Health for items not covered by the National Health Reform Agreement including such items as: Prevention, Promotion and Protection; Depreciation, and other Health Services.

Appendix 3

Item 1: 'Table 6 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Purchasing Hierarchy'

	ABF_SPLIT	Service Stream	2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)
ABF	ABF	Inpatients	237,519	\$1,102,769,790	264,936	\$1,169,244,584	249,078	\$1,074,258,657
		Outpatients	61,216	\$264,693,221	65,790	\$272,889,704	84,046	\$365,232,570
		Procedures & Interventions	30,657	\$142,182,474	33,951	\$149,667,017	43,781	\$180,163,094
		Emergency Department	38,214	\$176,670,508	42,412	\$186,174,065	44,464	\$184,622,156
		Sub & Non-Acute	20,017	\$93,238,635	21,526	\$95,789,666	25,431	\$103,236,237
		Mental Health	30,959	\$136,774,984	31,015	\$128,470,479	32,539	\$143,027,129
		Prevention & Primary Care	10,352	\$47,926,690	9,881	\$53,202,798	9,921	\$54,736,813
	ABF Total		428,935	\$1,964,256,302	469,511	\$2,055,438,313	489,262	\$2,105,276,657
	ABF Other	CET Funding	0	\$66,489,083	0	\$75,070,020	0	\$76,566,744
		Specified Grants	0	\$40,410,806	0	\$40,337,194	0	\$41,345,623
		PPP	0	\$0	0	\$0	0	\$0
Other ABF \$		0	-\$14,658,754	0	-\$7,262,871	0	\$46,864,154	
ABF Other Total		0	\$92,241,134	0	\$108,144,342	0	\$164,776,522	
Other Funding	Other Funding	Block Funded Services	1,078	\$4,761,927	8,369	\$22,289,845	4,134	\$21,895,351
		Population Based Community Services	0	\$168,987,641	0	\$180,078,821	0	\$178,185,005
		Other Specific Funding	0	\$265,252,113	0	\$284,317,278	0	\$309,171,218
		PY Services moved to ABF	0	-\$0	0	-\$0	0	\$0
Other Funding Total		1,078	\$439,001,681	8,369	\$486,685,944	4,134	\$509,251,575	
Own Source Revenue (variances transacted during the year)	ABF	Inpatients	0	\$0	0	\$0	0	\$0
		Outpatients	0	\$0	0	\$0	0	\$0
		Procedures & Interventions	0	\$0	0	\$0	0	\$0
		Emergency Department	0	\$0	0	\$0	0	\$0
		Sub & Non-Acute	0	\$0	0	\$0	0	\$0
		Mental Health	0	\$0	0	\$0	0	\$0
		Prevention & Primary Care	0	\$0	0	\$0	0	\$0
	ABF Total		0	\$0	0	\$0	0	\$0
	ABF Other	Other ABF \$	0	\$10,579,908	0	\$6,503,306	0	\$10,041,081
	ABF Other Total		0	\$10,579,908	0	\$6,503,306	0	\$10,041,081
Other Funding	Other Funding	Block Funded Services	0	\$0	0	\$0	0	\$0
		Population Based Community Services	0	\$0	0	\$0	0	\$0
		Other Specific Funding	0	\$81,275,732	0	\$71,803,152	0	\$118,685,958
Other Funding Total		0	\$81,275,732	0	\$71,803,152	0	\$118,685,958	
Grand Total		430,013	\$2,587,354,758	477,881	\$2,728,575,058	493,396	\$2,908,031,792	

Item 2: 'Table 7 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Value-based Healthcare Grouping 2018/19'

		2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)	
ABF	ABF	Cancer	20,457	97,214,849	22,448	100,512,922	27,396	112,813,750
		Chronic Disease	103,316	476,927,046	115,194	503,244,739	112,492	482,965,299
		Maternity, Obstetrics & Neonates	30,809	142,973,989	34,738	151,465,118	36,528	158,573,207
		Mental Health	30,959	136,774,984	31,015	128,470,479	32,539	142,068,448
		Palliative, Maintenance & Frail Elderly	14,262	55,316,889	13,624	56,813,859	16,989	67,875,695
		Planned Care	44,473	194,843,751	47,982	199,886,520	62,234	270,138,157
		Prevention, Early Intervention & Primary Healthcare	19,749	91,345,184	21,061	102,336,161	25,912	123,885,524
		Statewide Services	9,361	46,804,964	10,455	50,749,395	9,923	41,243,635
		Trauma & Illness	155,549	722,054,648	172,995	761,959,120	165,251	705,712,942
		Other	0	0	0	0	0	0
	ABF Total		428,935	\$1,964,256,302	469,511	\$2,055,438,313	489,262	\$2,105,276,657
	ABF Other	Cancer	0	5,328,220	0	6,246,854	0	9,517,844
		Chronic Disease	0	22,296,270	0	26,140,350	0	39,831,943
		Maternity, Obstetrics & Neonates	0	6,521,744	0	7,646,152	0	11,649,298
		Mental Health	0	5,152,097	0	6,040,365	0	9,198,660
		Palliative, Maintenance & Frail Elderly	0	2,517,434	0	2,951,462	0	4,497,085
		Planned Care	0	11,798,970	0	13,833,219	0	21,080,799
		Prevention, Early Intervention & Primary Healthcare	0	4,964,776	0	5,820,748	0	8,869,167
		Statewide Services	0	1,900,422	0	2,228,072	0	3,393,922
		Trauma & Illness	0	31,761,200	0	37,237,119	0	56,737,803
ABF Other Total	0	\$92,241,134	0	\$108,144,342	0	\$164,776,522		
Other Funding	Other Funding	Cancer	16	129,136	16	132,572	25	175,790
		Chronic Disease	155	2,383,537	155	2,486,042	175	2,530,097
		Maternity, Obstetrics & Neonates	0	22,862	0	24,134	3	34,927
		Mental Health	12	84,584,171	2,474	101,316,959	2,797	107,862,459
		Palliative, Maintenance & Frail Elderly	107	70,177,376	107	69,129,131	492	70,687,953
		Planned Care	305	1,628,127	305	1,642,963	24	358,732
		Prevention, Early Intervention & Primary Healthcare	0	83,436,597	4,829	94,790,365	0	86,982,283
		Statewide Services	0	15,783,943	0	18,955,605	0	19,118,569
		Trauma & Illness	483	7,318,580	483	7,631,662	618	8,126,775
		Other	0	173,537,351	0	190,576,510	0	213,373,991
Other Funding Total	1,078	\$439,001,681	8,369	\$486,685,944	4,134	\$509,251,575		

		2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)	
Own Source Revenue (variances transacted during the year)	ABF	Cancer	0	0	0	0	0	
		Chronic Disease	0	0	0	0	0	
		Maternity, Obstetrics & Neonates	0	0	0	0	0	
		Mental Health	0	0	0	0	0	
		Palliative, Maintenance & Frail Elderly	0	0	0	0	0	
		Planned Care	0	0	0	0	0	
		Prevention, Early Intervention & Primary Healthcare	0	0	0	0	0	
		Statewide Services	0	0	0	0	0	
		Trauma & Illness	0	0	0	0	0	
	ABF Total	0	\$0	0	\$0	0	\$0	
	ABF Other	Cancer	0	611,138	0	375,657	0	580,013
		Chronic Disease	0	2,557,346	0	1,571,961	0	2,427,102
		Maternity, Obstetrics & Neonates	0	748,033	0	459,805	0	709,937
		Mental Health	0	590,937	0	363,240	0	560,841
		Palliative, Maintenance & Frail Elderly	0	288,746	0	177,487	0	274,040
		Planned Care	0	1,353,323	0	831,867	0	1,284,399
		Prevention, Early Intervention & Primary Healthcare	0	569,452	0	350,033	0	540,450
		Statewide Services	0	217,975	0	133,986	0	206,874
		Trauma & Illness	0	3,642,958	0	2,239,270	0	3,457,425
ABF Other Total	0	\$10,579,908	0	\$6,503,306	0	\$10,041,081		
Other Funding	Other Funding	Cancer	0	0	0	0	0	
		Chronic Disease	0	0	0	0	0	
		Maternity, Obstetrics % Neonates	0	0	0	0	0	
		Mental Health	0	0	0	0	0	
		Palliative, Maintenance & Frail Elderly	0	0	0	282,482	0	532,139
		Planned Care	0	0	0	0	0	0
		Prevention, Early Intervention & Primary Healthcare	0	0	0	0	0	0
		Statewide Services	0	0	0	0	0	0
		Trauma & Illness	0	0	0	0	0	0
		Other	0	81,275,732	0	71,520,670	0	118,153,819
	Other Funding Total	0	\$81,275,732	0	\$71,803,152	0	\$118,685,958	
Grand Total		430,013	\$2,587,354,758	477,881	\$2,728,575,058	493,396	\$2,908,031,792	

Item 3: 'Table 8 Minor Capital and Equity'

	2016/17 \$	2017/18 \$	2018/19 \$
Minor Capital & Equity			
Cash			
MNT-Oct16-55 - 2016-17 New Technology Funding & Evaluation Program (NTFEP)	\$583,505	\$0	\$0
SA 16-17.327 - Minor Capital funding Allocation 2016-17	\$14,364,000	\$14,364,000	\$14,364,000
MNT-AW2-Oct17-70 NTFEP - Liquid Trial Lens	\$0	\$106,940	\$0
MNT-AW2-Oct17-71 NTFEP - Near Infra-Red Fluorescence (NIRF) with ICG	\$0	\$279,435	\$0
MNT-AW2-Oct17-86 ECG Flash Project	\$0	\$548,000	\$0
SA 18-19.377 Minor Capital - fitout for HSQ BTS & Pathology	\$0	\$0	\$2,666,000
MNT-AW3-Feb18-57 Transfer of funds for BTS Workshop relocation at RBWH	\$0	\$2,310,000	\$0
MNT-AW3-Feb19-03 Block 7, Level 5, Stage 2 works	\$0	\$0	\$696,000
MNT-AW3-Feb19-80 Multiple Capital Swaps - equity component	\$0	\$0	\$11,687,446
MNT-EoY1819-22 Output to Equity Swap - CAPEX component	\$0	\$0	\$21,608,613
Non-Cash			
SA 17-18.619 Caboolture car park	\$0	\$1,870,000	\$0
Grand Total	\$14,947,505	\$19,478,375	\$51,022,059

Appendix 4

Item 1: 'Table 9 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail'

			2016/17 \$	2017/18 \$	2018/19 \$	
Other Funding	Block Funded Hospitals	Block Funded Hospitals	\$4,761,927	\$22,289,845	\$21,895,351	
	Block Funded Hospitals Total		\$4,761,927	\$22,289,845	\$21,895,351	
	Population Based Community Services	Alcohol, Tobacco and Other Drugs		\$10,256,412	\$10,941,298	\$11,005,339
		Community Care Programs		\$1,153,897	\$1,182,568	\$1,192,235
		Community Mental Health		\$76,247,124	\$80,667,435	\$85,217,097
		Other Community Services		\$52,331,148	\$59,487,958	\$54,258,729
		Other Funding Subsidy/(Contribution)		\$19,490,305	\$18,932,995	\$18,312,726
		Primary Health Care		\$9,508,755	\$8,866,567	\$8,198,879
	Population Based Community Services Total			\$168,987,641	\$180,078,821	\$178,185,005
	Other Specific Funding	Aged Care Assessment Program		\$3,583,043	\$3,749,081	\$3,796,892
		Commercial Activities		\$63,903,243	\$58,904,320	\$58,406,320
		Consumer Information Services		-\$19,756	\$0	\$0
		Depreciation		\$75,779,416	\$94,523,643	\$117,270,527
		Disability Residential Care Services		\$20,749,501	\$19,421,793	\$18,795,744
		Environmental Health		\$2,554,033	\$2,550,102	\$2,550,102
		Home and Community Care (HACC) Program		\$0	\$0	\$0
		Home and Community Medical Aids & Appliances		\$52,812	\$52,812	\$52,812
		Home Care Packages		\$0	\$0	\$0
		Interstate Patients		\$9,152,250	\$9,152,250	\$9,152,250
		Multi-Purpose Health Services		\$0	\$0	\$0
		Offender Health Services		\$7,599,294	\$7,727,193	\$9,724,187
Oral Health			\$0	\$0	\$0	
Patient Transport			\$10,742,654	\$12,061,358	\$12,055,528	
Research			\$16,791,013	\$16,400,444	\$16,120,607	
Residential Aged Care			\$23,946,708	\$23,884,820	\$24,357,713	
Specific Allocations			\$7,911,429	\$11,595,853	\$12,424,288	
State-Wide Functions			\$5,039,444	\$6,892,402	\$7,063,041	
Transition Care		\$17,467,027	\$17,401,208	\$17,401,208		
Other Specific Funding Total			\$265,252,113	\$284,317,278	\$309,171,218	

			2016/17 \$	2017/18 \$	2018/19 \$	
Own Source Revenue (variances transacted during the year)	Block Funded Hospitals	Block Funded Hospitals	\$0	\$0	\$0	
	Block Funded Hospitals Total		\$0	\$0	\$0	
	Population Based Community Services	Alcohol, Tobacco and Other Drugs		\$0	\$0	\$0
		Community Care Programs		\$0	\$0	\$0
		Community Mental Health		\$0	\$0	\$0
		Other Community Services		\$0	\$0	\$0
		Primary Health Care		\$0	\$0	\$0
	Population Based Community Services Total		\$0	\$0	\$0	
	Other Specific Funding	Commercial Activities		\$0	\$438,449	\$834,610
		Home and Community Care (HACC) Program		\$0	\$0	\$0
		Home and Community Medical Aids & Appliances		\$0	\$0	\$0
		Research		\$0	\$0	\$0
		Residential Aged Care		\$0	\$185,545	\$190,434
		Specific Allocations		\$81,275,732	\$71,082,221	\$117,319,208
		State-Wide Functions		\$0	\$0	\$0
		Transition Care		\$0	\$96,937	\$341,705
	Other Specific Funding Total		\$81,275,732	\$71,803,152	\$118,685,958	
Prevention & Primary Care			\$0	\$0	\$0	
Grand Total			\$520,277,413	\$558,489,096	\$627,937,532	

Item 2: 'Table 10 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail by Valued-based Healthcare Grouping 2018/19'

			2016/17 \$	2017/18 \$	2018/19 \$
Other Funding	Cancer	Block Funded Hospitals	\$72,496	\$77,552	\$122,573
		Other Funding Subsidy/(Contribution)	\$56,640	\$55,020	\$53,218
	Cancer Total		\$129,136	\$132,572	\$175,790
	Chronic Disease	Block Funded Hospitals	\$693,954	\$844,772	\$942,596
		Other Funding Subsidy/(Contribution)	\$1,689,583	\$1,641,271	\$1,587,501
	Chronic Disease Total		\$2,383,537	\$2,486,042	\$2,530,097
	Maternity, Obstetrics & Neonates	Block Funded Hospitals	\$1,890	\$3,762	\$15,222
		Other Funding Subsidy/(Contribution)	\$20,972	\$20,372	\$19,705
	Maternity, Obstetrics & Neonates Total		\$22,862	\$24,134	\$34,927
	Mental Health	Block Funded Hospitals	-\$6,426	\$12,544,627	\$14,805,990
		Community Mental Health	\$76,247,124	\$80,667,435	\$85,217,097
		Other Funding Subsidy/(Contribution)	\$8,343,473	\$8,104,897	\$7,839,371
	Mental Health Total		\$84,584,171	\$101,316,959	\$107,862,459
	Palliative, Maintenance & Frail Elderly	Aged Care Assessment Program	\$3,583,043	\$3,749,081	\$3,796,892
		Block Funded Hospitals	\$456,519	\$811,302	\$2,601,956
		Disability Residential Care Services	\$20,749,501	\$19,421,793	\$18,795,744
		Home and Community Care (HACC) Program	\$0	\$0	\$0
		Home Care Packages	\$0	\$0	\$0
		Multi-Purpose Health Services	\$0	\$0	\$0
		Other Funding Subsidy/(Contribution)	\$3,974,578	\$3,860,928	\$3,734,440
		Residential Aged Care	\$23,946,708	\$23,884,820	\$24,357,713
		Specific Allocations	\$0	\$0	\$0
		Transition Care	\$17,467,027	\$17,401,208	\$17,401,208
Palliative, Maintenance & Frail Elderly Total		\$70,177,376	\$69,129,131	\$70,687,953	
Planned Care	Block Funded Hospitals	\$1,383,586	\$1,405,415	\$128,966	
	Other Funding Subsidy/(Contribution)	\$244,541	\$237,549	\$229,766	
Planned Care Total		\$1,628,127	\$1,642,963	\$358,732	
Prevention, Early Intervention & Primary Healthcare	Alcohol, Tobacco and Other Drugs	\$10,256,412	\$10,941,298	\$11,005,339	
	Block Funded Hospitals	\$0	\$3,981,866	\$0	
	Community Care Programs	\$1,153,897	\$1,182,568	\$1,192,235	
	Consumer Information Services	-\$19,756	\$0	\$0	
	Environmental Health	\$2,554,033	\$2,550,102	\$2,550,102	

			2016/17 \$	2017/18 \$	2018/19 \$	
	Home & Community Medical Aids & Appliances	Home & Community Medical Aids & Appliances	\$52,812	\$52,812	\$52,812	
		Offender Health Services	\$7,599,294	\$7,727,193	\$9,724,187	
		Oral Health	\$0	\$0	\$0	
		Other Community Services	\$52,331,148	\$59,487,958	\$54,258,729	
		Other Funding Subsidy/(Contribution)	\$0	\$0	\$0	
		Primary Health Care	\$9,508,755	\$8,866,567	\$8,198,879	
	Prevention, Early Intervention & Primary Healthcare Total			\$83,436,597	\$94,790,365	\$86,982,283
	Statewide Services	Block Funded Hospitals	\$1,846	\$1,846	\$0	
		Community Mental Health	\$0	\$0	\$0	
		Other Funding Subsidy/(Contribution)	\$0	\$0	\$0	
		Patient Transport	\$10,742,654	\$12,061,358	\$12,055,528	
		Specific Allocations	\$0	\$0	\$0	
		State-Wide Functions	\$5,039,444	\$6,892,402	\$7,063,041	
	Statewide Services Total			\$15,783,943	\$18,955,605	\$19,118,569
	Trauma & Illness	Block Funded Hospitals	\$2,158,062	\$2,618,705	\$3,278,048	
		Community Mental Health	\$0	\$0	\$0	
		Other Funding Subsidy/(Contribution)	\$5,160,518	\$5,012,957	\$4,848,727	
	Trauma & Illness Total			\$7,318,580	\$7,631,662	\$8,126,775
	Other	Block Funded Hospitals	\$0	\$0	\$0	
		Offender Health Services	\$0	\$0	\$0	
		Commercial Activities	\$63,903,243	\$58,904,320	\$58,406,320	
		Depreciation	\$75,779,416	\$94,523,643	\$117,270,527	
		Interstate Patients	\$9,152,250	\$9,152,250	\$9,152,250	
Other Funding Subsidy/(Contribution)		\$0	\$0	\$0		
Specific Allocations		\$7,911,429	\$11,595,853	\$12,424,288		
Research	\$16,791,013	\$16,400,444	\$16,120,607			
Other Total			\$173,537,351	\$190,576,510	\$213,373,991	
Own Source Revenue (variances transacted during the year)	Cancer	Block Funded Hospitals	\$0	\$0	\$0	
	Cancer Total			\$0	\$0	\$0
	Chronic Disease	Block Funded Hospitals	\$0	\$0	\$0	
	Chronic Disease Total			\$0	\$0	\$0
	Maternity, Obstetrics & Neonates	Block Funded Hospitals	\$0	\$0	\$0	
	Maternity, Obstetrics & Neonates			\$0	\$0	\$0
	Mental Health	Block Funded Hospitals	\$0	\$0	\$0	
		Community Mental Health	\$0	\$0	\$0	
Mental Health Total			\$0	\$0	\$0	

		2016/17 \$	2017/18 \$	2018/19 \$	
	Palliative, Maintenance & Frail Elderly	Block Funded Hospitals	\$0	\$0	\$0
		Home and Community Care (HACC) Program	\$0	\$0	\$0
		Residential Aged Care	\$0	\$185,545	\$190,434
		Transition Care	\$0	\$96,937	\$341,705
	Palliative, Maintenance & Frail Elderly Total		\$0	\$282,482	\$532,139
	Planned Care	Block Funded Hospitals	\$0	\$0	\$0
		Planned Care Total		\$0	\$0
	Prevention, Early Intervention & Primary Healthcare	Alcohol, Tobacco and Other Drugs	\$0	\$0	\$0
		Block Funded Hospitals	\$0	\$0	\$0
		Community Care Programs	\$0	\$0	\$0
		Home & Community Medical Aids & Appliances	\$0	\$0	\$0
		Oral Health	\$0	\$0	\$0
		Other Community Services	\$0	\$0	\$0
		Primary Health Care	\$0	\$0	\$0
		Prevention, Early Intervention & Primary Healthcare		\$0	\$0
	Statewide Services	Block Funded Hospitals	\$0	\$0	\$0
		State-Wide Functions	\$0	\$0	\$0
	Statewide Services Total		\$0	\$0	\$0
	Trauma & Illness	Block Funded Hospitals	\$0	\$0	\$0
	Trauma & Illness Total		\$0	\$0	\$0
	Other	Commercial Activities	\$0	\$438,449	\$834,610
Research		\$81,275,732	\$71,082,221	\$117,319,208	
Specific Allocations		\$0	\$0	\$0	
Other Total		\$81,275,732	\$71,520,670	\$118,153,819	
Grand Total		\$520,277,413	\$558,489,096	\$627,937,532	

Appendix 5

'Table 11 Specified Grants'

Program	2018/19 Funding
Blood Clotting factors	\$10,575,693
Centre for Gynaecological Oncology	\$923,294
Comprehensive Epilepsy Program	\$630,375
Haemophilia Centre	\$987,785
High Cost Outliers	\$20,806,062
Limited Indication Medication Scheme	\$1,034,196
Neonatal Retrieval Service	\$3,078,657
Paediatric Adolescent gynaecology	\$165,609
Percutaneous Valve Replacement	\$0
PET Service	\$2,320,334
PET/FDG production	\$823,618
Grand Total	\$41,345,623

Appendix 6

'Table 12 Hospital and Health Service Service Agreement and State Level Block Payments to State Managed Funds from Commonwealth payments into national funding pool'

State:	QLD	Service agreement for financial year:	2018/19
HHS	Metro North	Version for financial year:	
HHS ID		Version effective for payments from:	
		Version status:	01/08/2019

HHS ABF payment requirements:

Expected National Weighted Activity Unit (NWAU)		National efficient price (NEP) (as set by IHPA)
ABF Service group	Projected NWAU	
Admitted acute public services	221,833	\$5,012
Admitted acute private services	30,710	\$5,012
Emergency department services	41,105	\$5,012
Non-admitted services	61,641	\$5,012
Mental health services	23,619	\$5,012
Sub-acute services	20,126	\$5,012
LHN ABF Total	399,034	\$5,012

Note: NWAU estimates do not take account of cross-border activity.

Reporting requirements by HHS - total block funding paid (including Commonwealth) per HHS, as set out in Service Agreement:

Amount (Commonwealth and State) for each amount of block funding from state managed fund to LHN:	
Block funding component	Estimated Commonwealth and state block funding contribution (ex GST)
Block funded hospitals	\$6,007,649
Community mental health services	\$94,963,828
Teaching, Training and Research	\$76,566,744
Home Ventilation	\$4,081,413
Other block funded services	\$0
Total block funding for LHN	\$181,619,634