

Service Agreement (Abridged)

An agreement between:
Department of Health Chief Executive Officer
And
North Metropolitan Health Service
for the period
1 July 2018 – 30 June 2019

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BACKGROUND

- A. This Agreement supports the delivery of safe, high quality, financially sustainable and accountable healthcare for all Western Australians, by setting out the service and performance expectations and funding arrangements for the North Metropolitan Health Service (NMHS).
- B. This Agreement details the Health Services that the Department CEO will purchase from the NMHS and the Health Services the NMHS will deliver during the 2018-19 financial year.
- C. Through the execution of this Agreement the NMHS agrees to meet the service obligations and performance requirements as detailed in this Agreement. The Department CEO agrees to provide the funding and other support services as outlined in this Agreement.
- D. This Agreement represents the partnership between the Department CEO and the NMHS, and the shared commitment to deliver on the WA Government goal of a greater focus on achieving results in key service delivery areas for the benefit of all Western Australians.
- E. This Agreement will be executed in accordance with Part 5 of the *Health Services Act 2016*.

DEFINED TERMS

In this Agreement:

1. **Activity Based Funding (ABF)** means the funding framework which is used to fund public health care Health Services delivered across Western Australia.
2. **Agreement** means this Service Agreement and any Schedules to this Agreement.
3. **Act** means the *Health Services Act 2016*.
4. **Block Funded Health Services** relates to those Health Services for which activity data is not yet available (e.g. non-admitted mental health; Teaching, Training and Research).
5. **Chief Executive (CE)**, in relation to a Health Service Provider, means the person appointed as chief executive of the Health Service Provider under section 108(1) of the Act.
6. **Commission CEO** has the meaning given in section 43 of the Act.
7. **Deed of Amendment (DOA)** means an amendment made under section 50 of the Act that becomes an addendum to the original Agreement and forms the revised basis on which the original Agreement will be conducted.
8. **Department** means the Department of Health as the Department of the Public Service principally assisting the Minister in the administration of the Act.
9. **Department CEO** means the Chief Executive Officer of the Department of Health.
10. **Financial Products** means Depreciation, Borrowing Costs, Expensed Capital and Resources Received Free of Charge (RRFOC), other than HSS RRFOC and PathWest RRFOC.
11. **Health Service** has the meaning given in section 7 of the Act.
12. **Health Service Provider (HSP)** means a Health Service Provider established by an order made under section 32(1)(b) of the Act.
13. **HSS** means the Health Support Services, a Chief Executive Governed Health Service Provider.
14. **MHC** means the Western Australian Mental Health Commission.
15. **NHRA** means National Health Reform Agreement 2011 and its Addendum.
16. **OBM** means the WA health system Outcome Based Management Framework as endorsed by the Under Treasurer.
17. **OSR** means Own Source Revenue.
18. **Parties** means the Department CEO and the Health Service Provider to which this Agreement applies and “Party” means any one of them.
19. **PathWest** means PathWest Laboratory Medicine WA, a Chief Executive-Governed Health Service Provider from 1 July 2018.
20. **PMP** means the Performance Management Policy.
21. **Performance Indicator** provides an ‘indication’ of progress towards achieving the organisation’s objectives or outputs.
22. **Policy Framework** means a policy framework issued under section 26 of the Act.
23. **Schedule** means a schedule to this Agreement.
24. **State-wide support Health Services** means Health Services provided by HSS and PathWest to or on behalf of the other HSPs as described in the HSS and PathWest Service Agreements.
25. **Term** means the period of this agreement as detailed in clause 1 ‘Term of Agreement’.
26. **WA** means the State of Western Australia.
27. **WA health system** has the meaning given in section 19(1) of the Act.

1. TERM OF AGREEMENT

In accordance with section 49 of the Act, the term of this agreement is for the period of 1 July 2018 to 30 June 2019.

This Agreement, pursuant to section 46(3) of the Act, includes the Health Services to be provided by the NMHS during the Term of this Agreement that are within the overall expense limit set by the Department CEO in accordance with the State Government's purchasing intentions.

2. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement and understanding of the Parties and supersedes any previous agreement between the Parties as to the subject matter of this Agreement.

2.1 Commission Service Agreements

The Department CEO, in accordance with section 44 of the Act, enters into a Head Agreement with the Commission CEO, establishing the purchasing framework for Mental Health Services (including other drug and alcohol Health Services) by the MHC from the WA health system. The MHC, as provided for under section 45 of the Act, enters into a Commission Service Agreement for the provision of mental health and alcohol and other drug Health Services by the NMHS for the period of 1 July 2018 to 30 June 2019. The Commission Service Agreements must be consistent and aligned with the Head Agreement pursuant to section 44(3) of the Act.

An overview of the funding provided under the Commission Service Agreement between the MHC and the NMHS is included in Schedule 4 of this Agreement in order to provide the NMHS with an understanding of how the funding provided by the MHC contributes to the overall expense limit detailed in this Agreement. The terms of the Commission Service Agreement does not form part of this Agreement. Any amendment to the Commission Service Agreement will be made as a result of negotiation between the MHC and the NMHS and in accordance with the Head Agreement.

2.2 Forward Estimates Contained in this Agreement

In order to provide the NMHS with a framework in which to make future planning decisions, forward estimates that provide the financial position for the three years beyond the 2018-19 financial year have been included in the schedules to this Agreement. The funding estimates are based on and are consistent with the current approved budget settings for the WA health system.

The inclusion of forward estimates is in no way a representation or offer of funding by the Department CEO to the NMHS, rather they are an indication of the base for future funding years.

3. AMENDMENTS TO THIS AGREEMENT

The Parties may amend this Agreement in accordance with section 50 of the Act.

An amendment made under section 50 of the Act becomes an addendum to the original Agreement and forms the revised basis on which this Agreement will be conducted.

Adjustments to the information set out in the original contents of this Agreement as detailed in the schedules, will be provided through separate documents that may be issued by the Department during the term of this Agreement.

3.1 Amendment Criteria

An amendment of this Agreement will occur when there is a change to the Department CEO's purchasing intentions.

An amendment for the purposes of this Agreement is a change to funding, to deliverables or to other requirements contained within this Agreement. Further information on the amendment process is detailed within the *WA Health Funding and Purchasing Guidelines* issued under the Purchasing and Resource Allocation Policy Framework:

http://www.health.wa.gov.au/circularsnew/Purchasing_and_Resource_Allocation.cfm

3.2 Notice of Intention to Amend

In accordance with section 50(1) of the Act if either Party wants to amend the terms of this Agreement, notice of this intention must be provided in writing within a reasonable timeframe, before the date on which the amendment is required to take effect.

3.3 Material Adjustments and Corrective Measures

Material adjustments and corrective measures are changes to funding levels and targets that do not alter the Department CEO's purchasing intentions. Further information is detailed in the *WA Health Funding and Purchasing Guidelines*.

4. PUBLICATION OF AGREEMENT

The Department will publish an abridged version of this Agreement on the WA health system internet site, in accordance with Schedule D9 of the NHRA. Any subsequent amendments to this Agreement will also be published in accordance with Schedule D9 of the NHRA.

5. LEGISLATIVE AND POLICY CONTEXT

5.1 The Health Services Act 2016

The Act supports the WA health system vision to deliver a safe, high quality, sustainable health system for all Western Australians including:

- to promote and protect the health status of Western Australians
- to identify and respond to opportunities to reduce inequities in health status in the WA community
- to provide access to safe, high quality, evidence-based Health Services
- to promote a patient-centred continuum of care in the provision of Health Services
- to coordinate the provision of an integrated system of Health Services and health policies
- to promote effectiveness, efficiency and innovation in the provision of Health Services and teaching, training, research and other Health Services within the available resources
- to engage and support the health workforce in the planning and provision of Health Services and teaching, training, research and other Health Services.

6. PURPOSE AND SCOPE OF THIS AGREEMENT

6.1 Purpose

The principal purpose of this Agreement is to detail the Department CEO's purchasing intentions and arrangements from the Health Service Provider including performance and accountability measures.

The Schedules to this Agreement outline the Health Services to be purchased and the associated funding provided by the Department CEO for the delivery of these Health Services. Further schedules outline Financial Products and other financial mechanisms necessary for the appropriate funding and implementation of the required Health Services by the Department CEO from the NMHS.

6.2 Scope

The scope of this Agreement is as prescribed in section 46 of the Act:

- a) the Health Services to be provided to the State by the Health Service Provider
- b) the teaching, training and research in support of the provision of Health Services to be provided
- c) the funding to be provided to the Health Service Provider for the provision of the Health Services, including the way in which the funding is to be provided
- d) the performance measures and operational targets for the provision of the Health Services by the Health Service Provider
- e) how the evaluation and review of results in relation to the performance measures and operational targets is to be carried out
- f) the performance data and other data to be provided by the Health Service Provider to the Department CEO, including how, and how often, the data is to be provided
- g) any other matter the Department CEO considers relevant to the provision of the Health Services by the Health Service Provider.

Where appropriate, reference will be made in this Agreement to Policy Frameworks issued by the Department CEO pursuant to Part 3, Division 2 of the Act.

7. SERVICE DELIVERY

7.1 Role of System Manager

The main role of the Department CEO under this Agreement is to provide the funding, and performance management parameters, to support the NMHS to deliver the Health Services in accordance with the Act.

7.2 Role of Health Service Provider

The main role of the NMHS under this Agreement is to provide the Health Services detailed in the schedules, as well as teaching, training and research in support of the provision of Health Services. The delivery of the Health Services must be in accordance with the performance measures and targets set by the Department CEO in accordance with section 46(3)(d),(e) and (f) of the Act.

The NMHS is responsible for providing Health Services at the following facilities:

- Graylands Hospital
- Joondalup Health Campus
- King Edward Memorial Hospital
- Osborne Park Hospital
- Sir Charles Gairdner Hospital

The NMHS is also responsible for providing dental Health Services through the Dental Health Service and managing the contract with Ramsay Health Care for the operation of the Joondalup Health Campus.

The NMHS will deliver the Health Services in accordance with this Agreement. This includes, but is not limited to:

- delivering the Health Services in a safe, timely and efficient manner using the standard of care and foresight expected of an experienced provider
- acting in accordance with the highest applicable professional ethics, principles and standards
- demonstrating a commitment to ethical practices and behaviours, and implementing these practices through appropriate training and monitoring.

When delivering the Health Services, the NMHS is required to comply with (among other things):

- all standards as gazetted under applicable Acts and standards endorsed by the Department CEO
- all applicable Department Policy Frameworks
- performance targets (as referred to in clause 10 of this Agreement)
- laws including those related to fire protection, industrial relations, employment, health, general safety, and taxation.

7.3 Accreditation and registration requirements

The NMHS must deliver the Health Services purchased by the Department CEO in this Agreement in accordance with the Clinical Governance, Safety and Quality Policy Framework which specifies the clinical governance, safety and quality requirements that all Health Service Providers must comply with in order to ensure effective and consistent clinical care across the WA health system.

7.4 Notification and provision of information

The NMHS must brief the Department CEO about all matters that the Department CEO should reasonably be made aware of. This may include, an incident involving a person receiving a service, or an issue that impacts on the delivery or sustainability of service, or the ability of the NMHS to meet its obligations under this Agreement. Certain applicable Department policies may also deal with certain matters that the Department must be made aware of, or particular information that must be provided to the Department by the NMHS.

The Department will provide the NMHS with access to all applicable Department policies and standards. The Department must brief the NMHS about matters that the NMHS should reasonably be made aware of in order to undertake the Health Services in accordance with the terms of this Agreement.

7.5 Agreements with other Health Service Providers

In accordance with section 48(2) of the Act, the NMHS may agree with any Health Service Provider for that Health Service Provider to provide Health Services for the NMHS according to the NMHS business needs.

The terms of an agreement made pursuant to section 48(2) of the Act do not limit the NMHS obligations under this Agreement, including the performance standards provided for in this Agreement.

7.6 National Partnership Agreement on Public Dental Health Services for Adults

National Partnership Agreement on Public Dental Health Services for Adults

The National Partnership Agreement on Public Dental Health Services for Adults (NPA) is a Commonwealth initiative which aims to improve the oral health of adults in WA who are eligible for public dental services.

The NPA runs from 1 January 2017 – 30 June 2019, however the Commonwealth will only pay for activity that is delivered up until 31 March 2019. This allows time for appropriate reporting and final payments to be received prior to the end of the financial year.

In 2018-19 the NMHS will be required to deliver a minimum of 7,373 Dental Weighted Activity Units (DWAUs) up to a maximum of 11,342 DWAUs.

The NPA funding is calculated on the basis of \$640 per DWAU delivered. In order to receive any payment, NMHS must at least achieve the specified minimum target. Additional activity above the specified minimum target and up to 11,342 DWAUs will be paid on a pro rata basis. Activity above the maximum DWAU target will not receive additional funding. No additional funding in 2018-19 is available over the maximum of \$7,258,880.

NPA funds must be used in accordance with the intent of the NPA and undertaken in accordance with the Project Plan agreed to by the Commonwealth and State Ministers for Health.

The Child Dental Benefit Schedule

The Child Dental Benefit Schedule (CDBS) is a Commonwealth initiative which aims to improve the oral health of eligible children in WA. The CDBS is a capped benefit entitlement for general dental services for children aged 2-17 years who meet a means test (Family Tax Benefit A). The benefit is capped at \$1000 per child over a two year period and can be used in the public or private dental systems.

Dental Revenue from the CDBS is tied to 'recoveries revenue' for NMHS' Dental Health Services. Surplus CDBS funds which exceed the recoveries revenue target must be used in accordance with the intent of the CDBS.

7.7 Compliance and Assurance

The Department CEO has responsibility for overall management of the WA health system, that is, the "system manager role" (s.19 (2) of the Act).

To assist the Department CEO to fulfil this responsibility, the NMHS will provide the Department CEO with data to validate NMHS' compliance with relevant Policy Frameworks and this Agreement. Any additional data requirements will be stipulated via invocation of the relevant section of the Act by the Department CEO.

Further, the Department CEO will conduct assurance activities consistent with the Department CEO's identified strategic objectives. The Department CEO may audit, inspect or investigate the NMHS for the purpose of assessing compliance with the Act (see s.175 of the Act). The NMHS will aid this process whenever and wherever such powers are utilised by the Department CEO.

8. STATE-WIDE SUPPORT SERVICES

8.1 Health Support Services

HSS provides State-wide support services to Health Service Providers. NMHS must execute a Service Level Agreement (SLA) with HSS for the provision of State-wide support services by HSS to NMHS for the Term of this Agreement by 31 July 2018. The SLA will be developed by HSS with input from NMHS and the Department CEO.

The SLA must state:

- Description of Health Services
- Roles and responsibilities
- Authority and accountability
- Service standards
- Service reporting
- Value of service, including price schedules as appropriate
- Review and change processes
- Dispute resolution and escalation processes.

8.2 PathWest

PathWest provides State-wide support services to Health Service Providers. NMHS must execute a Service Level Agreement (SLA) with PathWest for the provision of State-wide support services by PathWest to NMHS for the Term of this Agreement by 31 July 2018. The SLAs will be developed by PathWest with input from NMHS and the Department CEO.

The SLA must state:

- Description of Health Services
- Roles and responsibilities
- Authority and accountability
- Service standards
- Service reporting
- Value of service, including price schedules as appropriate
- Review and change processes
- Dispute resolution and escalation processes.

9. FUNDING AND PURCHASED ACTIVITY TO DELIVER HEALTH SERVICES

9.1 Funding

The Department CEO will fund the NMHS to meet its service delivery obligations under this Agreement in accordance with the schedules to this Agreement.

A summary of the funding to be paid to the NMHS is set out in the *Schedule: NMHS Summary of Activity and Funding*.

The NMHS is to use the funding provided by the Department only for the delivery of Health Services specified under this Agreement. The funding will include direct service costs and the cost of overheads that the Department considers inherent in the delivery of the Health Services.

9.2 Election Commitments

The funding to be provided during the Term of this Agreement also includes WA Government election commitments that will be reflected in the 2018-19 Budget.

Progress on implementation of election commitments will be requested and reviewed on a regular basis.

9.3 Activity

The WA health system ABF operating model allocates funding on the basis of the number of patients and the types of treatments at a set price.

9.4 Delivery of Purchased Activity

The Department and the NMHS will monitor actual activity delivered against target purchased levels, taking action as necessary to ensure delivery of purchased levels is achieved within set budget parameters specified in this Agreement.

The NMHS has a responsibility to actively monitor variances from target purchased activity levels, and will notify the Department immediately as soon as it becomes aware that activity variances to this Agreement are likely to occur.

Should the NMHS be unable to deliver the level of activity that has been funded in this Agreement, the Department has the discretion to determine whether a financial adjustment should be applied. This will follow a joint consultation process with the NMHS to understand the cause of the under-delivery and any remedial action plan.

Additional information on the funding and purchased activity detailed in this Agreement can be found in the *WA Health Funding and Purchasing Guidelines*.

10. SERVICE STANDARDS - THE PERFORMANCE POLICY FRAMEWORK

The performance reporting, monitoring, evaluation and management of the NMHS in relation to the terms of this Agreement is as prescribed in the Performance Policy Framework and PMP.

See: <http://www.health.wa.gov.au/circularsnew/Performance.cfm>.

10.1 Performance Measures and Operational Targets

The performance indicators, targets and thresholds that support the delivery of the service agreement operational targets are listed in the PMP. The PMP details the performance management and intervention processes as well as the performance reporting, monitoring and evaluation processes.

10.2 Evaluation and Review of Performance Results

The PMP is based on a responsive regulation intervention model. The model is a collaborative approach that enables accountability through agreed mechanisms that are responsive when performance issues have been identified. The performance management components of the PMP comprise:

- on-going review of Health Service Provider performance
- identifying a performance concern and determining the appropriate response and agreed timeframe to address the concern
- deciding when a performance recovery plan is required and the timeframe it is required
- determining the level of intervention when required and when the performance intervention needs to be escalated or de-escalated.

Regular performance review meetings will be held between the Department CEO and the NMHS, or representatives of either Party. The performance reports that enable the Department CEO to monitor and evaluate the NMHS performance are listed in the PMP. The performance reports are an important part of the performance review meetings. The frequency of the meetings is determined by the Department CEO, and may be increased if performance issues occur.

10.3 Performance Data

In accordance with section 34(2)(n) of the Act the NMHS is required to provide performance data for the monthly production of the performance reports as required by the Department CEO.

10.4 Link to Annual Reporting

Annual Reporting is required under the *Financial Management Act 2006*. The Key Performance Indicators (KPIs) within the Annual Report for Health Service Providers are approved by the Under Treasurer and are auditable by the Auditor General.

Efficiency KPI targets are established on a system-wide level, and published in the Government Budget Statements. The Department of Health will determine the NMHS specific targets through a rigorous modelling process that aligns with the 2018-19 Service Agreement, and other relevant data as appropriate.

Effectiveness KPI targets are set at a Health Service Provider level by the Department of Health. The Department will notify the NMHS on the Efficiency and Effectiveness KPI targets for Annual Reporting.

11. STRATEGIC CONTEXT

This Agreement is informed by a wider strategic context related to the delivery of safe, quality, financially sustainable and accountable healthcare for all Western Australians. The delivery of Health Services within the following strategic context is the mutual responsibility of both Parties, whether with reference to supporting information and guidelines or mandatory policy requirements.

11.1 WA Health System Strategic Intent 2015-2020

The Strategic Intent defines the WA health system vision, values and priorities. The WA health system's vision is delivering a safe, high quality, sustainable health system for all Western Australians.

The WA health system's strategic priorities are focused on a continuum of care to support and guide health care through integrated service delivery from prevention and health promotion, early intervention, primary care through to diagnosis, treatment, rehabilitation and palliation, ensuring all Western Australians receive safe, high quality and accessible health care.

11.2 WA Aboriginal Health and Wellbeing Framework 2015-2030

The *WA Aboriginal Health and Wellbeing Framework 2015-2030* (the Framework) outlines a set of strategic directions to improve the health and wellbeing of Aboriginal people in WA.

Supported by the Implementation Guide, NMHS is required to progress the six strategic directions of the Framework:

1. promote good health across the life-course
2. prevention and early intervention
3. a culturally respectful and non-discriminatory health system
4. individual, family and community wellbeing
5. a strong, skilled and growing Aboriginal health workforce
6. equitable and timely access to the best quality and safe care.

11.3 Additional Policy Considerations

This Agreement is informed by, but not limited to, the following frameworks, policies, guidelines and plans:

- WA Disability Health Framework 2015-2025
- Clinical Health Services Framework 2014-2024
- Purchasing and Resource Allocation Policy Framework
- Performance Policy Framework
- Outcome Based Management Policy Framework
- Clinical Governance, Safety and Quality Policy Framework
- Research Policy Framework
- Clinical Teaching and Training Policy Framework
- ICT Policy Framework.

12. WA HEALTH SYSTEM OUTCOME BASED MANAGEMENT FRAMEWORK

The WA health system operates under an Outcome Based Management (OBM) Framework to ensure accountability to the WA Parliament, and is pursuant to its legislative obligation as a WA Government agency under section 61 of the *Financial Management Act 2006* and Treasurer's Instruction 904.

The OBM Health Services applicable to the WA health system, as identified in the WA State Budget Papers are:

1. Public Hospital Admitted Health Services
2. Public Hospital Emergency Health Services
3. Public Hospital Non-Admitted Health Services
4. Mental Health Services
5. Aged and Continuing Care Health Services
6. Public and Community Health Services
7. Community Dental Health Services
8. Small Rural Hospital Health Services
9. Health System Management – Policy and Corporate Health Services
10. Health Support Services.

The funding within this Agreement is allocated within the ten OBM Health Services, as reflected in the schedules.

The Department CEO is responsible as the System Manager to purchase Health Services one through to eight from Health Service Providers and detail this purchasing service delivery arrangement in the Service Agreements issued in accordance with the Act.

Further detail on the WA health system's OBM Framework can be viewed at <http://ww2.health.wa.gov.au/Our-performance>.

13. FUNDING INFORMATION CONTAINED IN SCHEDULES

The funding provided to the NMHS under the terms of this Agreement is provided in the schedules to this Agreement which establish:

- the activity purchased by the Department CEO
- the funding provided for delivery of the purchased activity
- an overview of the purchased Health Services which is required to be provided throughout the Term of this Agreement.

14. SUMMARY OF SCHEDULES

A high level summary of the funding Schedules that form part of this Agreement for the NMHS is provided in Table 1 below.

Table 1: Summary of the Schedules which form part of this Agreement

A.	NMHS Summary of Activity and Funding – An overarching summary of the activity and funding purchased by the Department CEO and delivered by the NMHS pursuant to the terms of this Agreement.
	Commonwealth Specific Purpose Payment Activity and Funding – A summary of amount of Commonwealth funding (value and proportion) for in-scope activity only and is a subset of the Summary of Activity and Funding schedule.
B.	Dental Health Services Summary of Activity and Funding – An overarching summary of the activity and funding purchased by the Department CEO and delivered by the Dental Health Services pursuant to the terms of this Agreement.

Parties to this Agreement:

Executed as a Service Agreement in the state of Western Australia.

Parties to this Agreement:

Department CEO

Ms Rebecca Brown
Acting Director General
Department of Health

Date: 11 July 2018

Signed: RB Brown

The Common Seal of the
North Metropolitan Health Service
was hereunto affixed in the presence of:)
)
)



Hon. Jim McGinty AM
Board Chair
North Metropolitan Health Service

Date: 11 July 2018

Signed: J McGinty

Ms Angela Kelly
Acting Chief Executive
North Metropolitan Health Service

Date: 11 July 2018

Signed: Angela Kelly

Outcome Based Resource Allocation

Government Goal	WA Health System Agency Goal	Desired Outcome	Health Services
Strong Communities: Safe communities and supported families.	Delivery of safe, quality, financially sustainable and accountable healthcare for all Western Australians	Outcome 1: Public hospital based Health Services that enable effective treatment and restorative health care for Western Australians	1. Public Hospital Admitted Health Services
			2. Public Hospital Emergency Health Services
			3. Public Hospital Non-Admitted Health Services
			4. Mental Health Services
		Outcome 2: Prevention, health promotion and aged and continuing care Health Services that help Western Australians to live healthy and safe lives	5. Aged and Continuing Care Health Services
			6. Public and Community Health Services
			7. Community Dental Health Services
			8. Small Rural Hospital Health Services
Sustainable Finances: Responsible financial management and better service delivery		Outcome 3: Strategic leadership, planning and support Health Services that enable a safe, high quality and sustainable WA health system.	9. Health System Management - Policy and Corporate Health Services
			10. Health Support Health Services

A. NMHS Summary of Activity and Funding

OBM Service	2017-18		2018-19		2019-20		2020-21		2021-22	
	Mid-Year Review DOA		Service Agreement		Forward Estimate		Forward Estimate		Forward Estimate	
	WALs	\$'000	WALs	\$'000	WALs	\$'000	WALs	\$'000	WALs	\$'000
01 Public Hospital Admitted Services	176,060	1,185,731	181,586	1,240,730	185,367	1,232,073	200,248	1,334,993	199,653	1,345,395
02 Public Hospital Emergency Services	26,342	169,757	26,281	177,531	27,286	181,278	27,470	183,931	27,903	188,017
03 Public Hospital Non-Admitted Services	35,949	236,092	37,564	260,508	38,431	253,831	39,362	261,153	40,373	271,590
04 Mental Health Services	26,260	252,890	25,703	249,091	25,655	162,160	25,693	163,093	24,853	161,373
05 Aged and Continuing Care Services	—	18,717	—	16,847	—	17,110	—	17,241	—	17,689
06 Public and Community Health Services	—	98,715	—	118,872	—	106,375	—	106,587	—	106,328
07 Community Dental Health Services	—	—	—	—	—	—	—	—	—	—
08 Small Rural Hospital Services	—	—	—	405	—	416	—	425	—	—
09 Health System Management - Policy and Corporate Service:	—	—	—	—	—	—	—	—	—	—
10 Health Support Services	—	—	—	—	—	—	—	—	—	—
System Manager Initiatives	—	28,567	—	—	—	—	—	—	—	—
Total	264,611	1,990,469	271,134	2,063,982	276,739	1,953,243	292,773	2,067,423	292,782	2,090,393

Notes

- For the 2017-18 Mid-Year Review DOA, System Manager Initiatives were shown separately therefore the figures in all schedules exclude System Manager Initiatives, whereas Financial Products and HSS- Resources Received Free of Charge (RRFOC) were apportioned across OBM service categories and are shown separately in all schedules. There is no PathWest RRFOC.
- For the 2018-19 Service Agreement, the figures in all schedules include an allocation for Financial Products, HSS-RRFOC, PathWest-RRFOC and System Manager Initiatives. These may be subject to change due to changes in the budget.
- Refer to Schedule B Dental Health Service Summary of Activity and Funding.

NMHS Commonwealth Specific Purpose Payment Activity and Funding

ABF Service group	National Efficient Price (NEP \$) (as set by IHPA)	Total Expected NWAUs (#)	Commonwealth	
			Funding Rate (%)	Contribution (\$)
Acute Admitted	5,012	162,961	43.2	352,840,249
Admitted Mental Health	5,012	22,059	38.2	42,245,750
Sub-Acute	5,012	14,507	35.6	25,869,429
Emergency Department	5,012	23,510	40.7	48,003,855
Non Admitted	5,012	31,689	48.7	77,332,853
ABF Total	5,012	254,726	42.8	546,292,136

Non-ABF Service group	Total	Commonwealth		State
	Contribution (\$)	Contribution (\$)	Funding Rate (%)	Contribution (\$)
Non Admitted Mental Health	83,172,266	24,668,098	29.7	58,504,168
Other "In scope" Program Services	—	—	—	—
Rural CSO sites	—	—	—	—
Teaching, Training and Research	88,422,973	33,833,659	38.3	54,589,314
Total Block Funding	171,595,239	58,501,757	34.1	113,093,482

Note:

This schedule relates to Commonwealth "in-scope" activity only and is a subset of the Summary of Activity and Funding Schedule

B. Dental Health Service Summary of Activity and Funding

OBM Service	2017-18 Mid-Year Review DOA	2018-19 Service Agreement	2019-20 Forward Estimate	2020-21 Forward Estimate	2021-22 Forward Estimate
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
01 Public Hospital Admitted Services	—	—	—	—	—
02 Public Hospital Emergency Services	—	—	—	—	—
03 Public Hospital Non-Admitted Services	—	—	—	—	—
04 Mental Health Services	—	—	—	—	—
05 Aged and Continuing Care Services	—	—	—	—	—
06 Public and Community Health Services	—	—	—	—	—
07 Community Dental Health Services	101,560	93,638	87,152	83,582	84,404
08 Small Rural Hospital Services	—	—	—	—	—
09 Health System Management - Policy and Corporate Services	—	—	—	—	—
10 Health Support Services	—	—	—	—	—
<i>System Manager Initiatives</i>	<i>(5,944)</i>	—	—	—	—
Total Expense Limit	95,616	93,638	87,152	83,582	84,404

Notes

- For 2017-18 Mid-Year Review DOA, System Manager Initiatives were shown separately therefore the figures in all schedules exclude System Manager Initiatives, whereas Financial Products and HSS- Resources Received Free of Charge (RRFOC) were apportioned across OBM service categories and are shown separately in all schedules.
- For the 2018-19 Service Agreement, the figures in all schedules include an allocation for Financial Products, HSS-RRFOC and System Manager Initiatives. These may be subject to change due to changes in the budget.