



Ambulatory & Primary Care

266

The following information is provided in respect to the budget and activity requirements for the financial year 2020/21. The budget represents the initial allocation and may be subject to change as the year progresses.

People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$30,178 Revenue -\$4,401 Not Result \$25,777 State Price ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted O Mental Health Non Admitted Patients Sub-Acute Services - Admitted	FINAL BUDGET ALLOCATION FINANCIAL YEAR 2020-21	
People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$30,178 Revenue -\$4,401 Not Result \$25,777 State Price ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted O Mental Health Non Admitted Patients Sub-Acute Services - Admitted		('000)
People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$30,178 Revenue \$4,401 Net Result \$25,777 State Price \$4,727 ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted \$3,755 Sub-Acute Services - Admitted	Keeping people healthy through prevention and health promotion	
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$30,178 Revenue \$4,401 Net Result ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted O Mental Hezith Non Admitted Patients Sub-Acute Services - Admitted	, ,	
Our people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives Restricted Financial Asset Expenses Subpreciation (General Funds only) \$1,165 \$1,165 \$30,178 \$24 Restricted Financial Asset Expenses \$30,178 \$30,178 **Total Expenses** **A4,401 **Net Result** **ACTIVITY TARGETS 2020-21 **ACTIVITY TARGETS 2020-21		\$29,038
Provision for Specific Initiatives -\$24	, , , , , , , , , , , , , , , , , , , ,	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Total Expenses \$30,178 Revenue -\$4,401 Net Result \$25,777 State Price \$4,727 ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted O Mental Health Non Admitted Patients Sub-Acute Services - Admitted O Mental Services - Admitted	, , , , , , , , , , , , , , , , , , , ,	
Separation (General Funds only) \$1,165	experiences	
State Price	Provision for Specific Initiatives	-\$24
Total Expenses \$30,178	Restricted Financial Asset Expenses	\$0
ACTIVITY TARGETS 2020-21 Target Volume (NWAU20)	Depreciation (General Funds only)	\$1,165
ACTIVITY TARGETS 2020-21 Target Volume (NWAU20)	Total Expanses	\$30.178
State Price \$4,727	Total Expenses	Ψ30,170
State Price \$4,727	Revenue	-\$4,401
ACTIVITY TARGETS 2020-21 Target Volume (NWAU20) Acute 0 0 Dental Services 0 0 Drug & Alcohol 0 0 ED 0 0 Mental Health 0 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0 0	Net Result	\$25,777
Acute 0 Dental Services 0 Drug & Alcohol 0 ED 0 Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0	State Price	\$4,727
Acute 0 Dental Services 0 Drug & Alcohol 0 ED 0 Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0	ACTIVITY TARGETS 2020-21	
Dental Services 0 Drug & Alcohol 0 ED 0 Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0		•
Drug & Alcohol 0 ED 0 Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0	7.104.10	0
ED 0 Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0	=	_
Mental Health 0 Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0		
Non Admitted Patients 3,755 Sub-Acute Services - Admitted 0		
Sub-Acute Services - Admitted 0		
·	11-11-11-11-11-11-11-11-11-11-11-11-11-	· '
	Total	3,755

This schedule represents the NSW Treasury's transition to Outcome Budgeting (TPP 18-09) and aligns to the NSW Health Business Plan 2019-20 to 2022-23. The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The initiative aims to shift the focus of the NSW Government to deliver better outcomes for the people of NSW (TPP 18-09).

As this transition will take place across several years, figures listed in this schedule are currently unable to accurately be carried through from LHD/SHN budgets to each facility. Some facility figures will therefore be consolidated at a LHD/SHN level with investment allocation managed locally.

Figures included in this schedule do not include 2020-21 stimulus funding in response to the COVID-19 pandemic.

FTE BUDGET 2020-21