Northern NSW LHD / Lismore



2020-21 BUDGET ALLOCATION

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.

INITIAL BUDG	SET ALLOCATION	ON FINANCIAL	YFAR 2020-21
HALLIAL DODG	JEI ALLOUAII		

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 \$245,611 Revenue -\$254,824 Net Result -\$254,824 Net Result ACTIVITY TARGETS 2020-21 Target Volum (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Admitted Services - Admitted 696	INITIAL BUDGET ALLOCATION FINANCIAL TEAR 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 \$245,611 Revenue -\$254,824 Net Result -\$254,824 Net Result ACTIVITY TARGETS 2020-21 Target Volum (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Admitted Services - Admitted 696		('000)
\$867	Keeping people healthy through prevention and health promotion 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	\$229,341
\$867	Provision for Specific Initiatives	\$843
State Price State Price	·	· ·
Total Expenses \$245,611		· ·
Revenue	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
State Price \$4,727	Total Expenses	\$245,611
State Price \$4,727	Revenue	-\$254,824
ACTIVITY TARGETS 2020-21 Target Volum (NWAU20) Acute Dental Services Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted ACTIVITY TARGETS 2020-21 Target Volum (NWAU20) 31,358 0 0 5,464 4,245 696	Net Result	-\$9,213
Acute 31,358 Dental Services 0 Drug & Alcohol 0 ED 5,464 Mental Health 0 Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696	State Price	\$4,727
Acute 31,358 Dental Services 0 Drug & Alcohol 0 ED 5,464 Mental Health 0 Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696	ACTIVITY TARGETS 2020-21	
Acute 31,358 Dental Services 0 Drug & Alcohol 0 ED 5,464 Mental Health 0 Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696		Target Volume
Drug & Alcohol 0 ED 5,464 Mental Health 0 Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696	Acute	
ED5,464Mental Health0Non Admitted Patients4,245Sub-Acute Services - Admitted696	Dental Services	0
Mental Health 0 Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696		
Non Admitted Patients 4,245 Sub-Acute Services - Admitted 696		· ·
Sub-Acute Services - Admitted 696	11.2.1.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	
		· ·
Total 41 762	Total	41,762

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