



DT21/78292

The following information is provided in respect to the budget and activity requirements for the financial year 2021-2022. 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 Pour people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Pereceive Figure Financial Asset Expenses Pereceive Financial Asset Expenses Pereceive Financial Asset Expenses Pereceive Figure Financial Asset Expenses Pereceive	INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22	
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 Pour people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Pereceive Figure Financial Asset Expenses Pereceive Financial Asset Expenses Pereceive Financial Asset Expenses Pereceive Financial Asset Expenses Pereceive Figure		('000)
People receive timely emergency care People receive high-quality, safe care in our hospitals Dur people and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives People and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives People and systems are continuously improving to deliver the best health outcomes and experiences Provision for Specific Initiatives People and systems are continuously improving to deliver the best health outcomes and experiences  \$1,030  **Total Expenses**  **Total Expenses**  **Target Volume** (NWAU21)  **Target Volume** (NWAU21)  **Acute**  **Drug & Alcohol**  **ED**  **Durg & Alcohol**  **ED**  **Durg & Alcohol**  **ED**  **Outcomes and experiences  **Sexticted Financial Asset Expenses  **Sub-Acute Services - Admitted**  **Outcomes and experiences  **Sub-Acute Services - Admitted**  **Outcomes and ex	Keeping people healthy through prevention and health promotion	
People receive high-quality, safe care in our hospitals Dur 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)  Fotal Expenses  Revenue  -\$4,402  Net Result  ACTIVITY TARGETS 2021-22  Target Volume (NWAU21)  Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted Total  Sub-Acute Services - Admitted Total  3,741  3,741		
Provision for Specific Initiatives Restricted Financial Asset Expenses Percentation (General Funds only)  Fotal Expenses  Revenue  -\$4,402  -\$4,402  Revenue  -\$4,402  -\$4,402  -\$4,402  Revenue  -\$4,402	People receive timely emergency care	\$29,506
Provision for Specific Initiatives   -\$28     Restricted Financial Asset Expenses   -\$1,030     Provision (General Funds only)   -\$1,030     Provision (General Funds only)   -\$1,030     Provision (General Funds only)   -\$4,402     Revenue	People receive high-quality, safe care in our hospitals	
Restricted Financial Asset Expenses   \$1,030	Our people and systems are continuously improving to deliver the best health outcomes and experiences	
State Efficient Price   Stat	Provision for Specific Initiatives	-\$28
Cotal Expenses   \$30,508	Restricted Financial Asset Expenses	
Activity Targets 2021-22   Target Volume (NWAU21)	Depreciation (General Funds only)	\$1,030
State Efficient Price   \$4,931	Total Expenses	\$30,508
State Efficient Price   \$4,931	Revenue	-\$4,402
ACTIVITY TARGETS 2021-22  Target Volume (NWAU21)  Acute Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted  Total  Target Volume (NWAU21)  0 0 0 0 0 0 0 3,741	Net Result State Efficient Price	
Acute 0 0 Drug & Alcohol 0 0 ED 0 0 Mental Health 0 0 Non Admitted Patients 3,741 Sub-Acute Services - Admitted 0 0 Total 3,741	ACTIVITY TARGETS 2021-22	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Drug & Alcohol       0         ED       0         Mental Health       0         Non Admitted Patients       3,741         Sub-Acute Services - Admitted       0         Total       3,741		Target Volume (NWAU21)
ED       0         Mental Health       0         Non Admitted Patients       3,741         Sub-Acute Services - Admitted       0         Total       3,741	Acute	0
Mental Health  Non Admitted Patients  Sub-Acute Services - Admitted  Total  0  3,741  0  3,741	Drug & Alcohol	0
Non Admitted Patients Sub-Acute Services - Admitted Total 3,741 0 3,741	ED	0
Sub-Acute Services - Admitted 0  Total 3,741	Mental Health	0
Fotal 3,741	Non Admitted Patients	3,741
	Sub-Acute Services - Admitted	0
TE BUDGET 2021-2022 2	Total	3,741
	FTF BUDGET 2021-2022	2:

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 2021-2022 stimulus funding in response to the COVID-19 pandemic.