



DT21/78304

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 seople 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 Restricted Financial Asset Expenses Pereciation (General Funds only) Fotal Expenses Revenue ACTIVITY TARGETS 2021-22 Target Volin (NWAU2 Acute Acute Drug & Alcohol ED Mental Health Non Admitted Patients Activity Facility 1 Acute Facility 2 Acute Facility 1 Acute Facility 1 Ac		('000')
People receive timely emergency care \$153,17 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 -\$17,57: Revenue -\$17,57: ACTIVITY TARGETS 2021-22 Target Volin (NWAU2 Acute Drug & Alcohol ED Mental Health Non Admitted Patients \$1,203	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 Peopreciation (General Funds only) Sequence Provision for Specific Initiatives Restricted Financial Asset Expenses Provision for Specific Initiatives Restricted Financial Asset Expenses Sequence Sequence Sequence Sequence Sequence Sequence Sequence ACTIVITY TARGETS 2021-22 Target Volum (NWAU2 Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients 4,203		
Provision for Specific Initiatives Restricted Financial Asset Expenses Repreciation (General Funds only) State Expenses Revenue ACTIVITY TARGETS 2021-22 Target Volume Acute Drug & Alcohol ED Mental Health Non Admitted Patients -\$281 -\$382 -\$		\$153,170
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only) Solution (General Funds only) Revenue -\$17,572 -\$		
Restricted Financial Asset Expenses Depreciation (General Funds only) Fotal Expenses Revenue -\$17,572 Revenue -\$17,572 Ret Result ACTIVITY TARGETS 2021-22 Target Volume (NWAU2 Acute Drug & Alcohol ED Mental Health Non Admitted Patients \$4,033	Our people and systems are continuously improving to deliver the best health outcomes and expe	eriences
Sepreciation (General Funds only) \$6,080	Provision for Specific Initiatives	-\$281
\$158,97 \$158	Restricted Financial Asset Expenses	
Company	Depreciation (General Funds only)	\$6,080
ACTIVITY TARGETS 2021-22 Target Volume (NWAU2) Acute Drug & Alcohol ED Mental Health Non Admitted Patients \$141,39 \$4,931	Total Expenses	\$158,970
ACTIVITY TARGETS 2021-22 Target Volume (NWAU2) Acute Drug & Alcohol ED Mental Health Non Admitted Patients \$141,39 \$4,931	Revenue	-\$17,572
ACTIVITY TARGETS 2021-22 Target Volume (NWAU2) Acute Drug & Alcohol ED Mental Health Non Admitted Patients \$4,931	Not Deput	2444 200
ACTIVITY TARGETS 2021-22 Target Volume (NWAU2 Acute 16,615 Drug & Alcohol 51 ED 5,499 Mental Health Non Admitted Patients 4,203	net result	\$141,398
Target Volume	State Efficient Price	\$4,931
Acute 16,615 Drug & Alcohol 51 ED 5,499 Mental Health 4,203	ACTIVITY TARGETS 2021-22	
Acute 16,615 Drug & Alcohol 51 ED 5,499 Mental Health 4,203		Target Volum
Drug & Alcohol 51 ED 5,499 Mental Health Non Admitted Patients 4,203	Acute	
ED 5,499 Mental Health Non Admitted Patients 4,203		
Mental Health Non Admitted Patients 4,203		* '
,	Mental Health	3,123
,		4,203
Sub-Acute Services - Admitted 1,438	Sub-Acute Services - Admitted	1,438

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.