



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,946
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$135
Depreciation (General Funds only)	\$4
Total Expenses	\$5,085
Revenue	-\$452
Net Result	\$4,633
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	28

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$66,651
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$76
Depreciation (General Funds only)	\$4,339
Total Expenses	\$71,067
Revenue	-\$8,373
Net Result	\$62,694
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	7,849
Drug & Alcohol	10
ED	1,940
Mental Health	0
Non Admitted Patients	1,843
Sub-Acute Services - Admitted	363
Total	12,004
FTE BUDGET 2021-22	317

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$185,141
Provision for Specific Initiatives	\$1
Restricted Financial Asset Expenses	\$455
Depreciation (General Funds only)	\$10,156
Total Expenses	\$195,752
Revenue	-\$25,402
Net Result	\$170,350
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	23,214
Drug & Alcohol	29
ED	5,643
Mental Health	0
Non Admitted Patients	4,209
Sub-Acute Services - Admitted	1,138
Total	34,233
FTE BUDGET 2021-22	882

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$68,182
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$51
Depreciation (General Funds only)	\$3,236
Total Expenses	\$71,468
Revenue	-\$5,899
Net Result	\$65,569
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	8,087
Drug & Alcohol	15
ED	3,328
Mental Health	0
Non Admitted Patients	1,375
Sub-Acute Services - Admitted	2,094
Total	14,899
FTE BUDGET 2021-22	352

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$620,912
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$6,084
Depreciation (General Funds only)	\$27,805
Total Expenses	\$654,800
Revenue	-\$103,744
Net Result	\$551,056
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	75,096
Drug & Alcohol	43
ED	11,813
Mental Health	0
Non Admitted Patients	25,384
Sub-Acute Services - Admitted	4,163
Total	116,499
FTE BUDGET 2021-22	3,031

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$11,597
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$11,597
Revenue	-\$10,325
Net Result	\$1,272
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	86
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$131,785
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$166
Depreciation (General Funds only)	\$4,208
Total Expenses	\$136,159
Revenue	-\$10,157
Net Result	\$126,002
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	18,908
Drug & Alcohol	19
ED	6,504
Mental Health	0
Non Admitted Patients	2,899
Sub-Acute Services - Admitted	49
Total	28,379
FTE BUDGET 2021-22	670

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$23,184
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$2
Depreciation (General Funds only)	\$1,243
Total Expenses	\$24,428
Revenue	-\$1,125
Net Result	\$23,304
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	2,829
Drug & Alcohol	0
ED	290
Mental Health	0
Non Admitted Patients	144
Sub-Acute Services - Admitted	1,866
Total	5,129
FTE BUDGET 2021-22	116

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$116,842
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$163
Depreciation (General Funds only)	\$5,435
Total Expenses	\$122,440
Revenue	-\$9,409
Net Result	\$113,031
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	14,960
Drug & Alcohol	26
ED	4,521
Mental Health	0
Non Admitted Patients	2,191
Sub-Acute Services - Admitted	643
Total	22,340

FTE BUDGET 2021-22	561
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$6,373
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$6,373
Revenue	\$3
Net Result	\$6,376
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	4

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,206
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	-\$2
Total Expenses	\$1,203
Revenue	-\$286
Net Result	\$918
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	4

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$561
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$561
Revenue	-\$3
Net Result	\$558
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	4

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,510
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,510
Revenue	-\$1,575
Net Result	\$935
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	7

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$36,254
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$745
Depreciation (General Funds only)	\$5,862
Total Expenses	\$42,861
Revenue	-\$31,615
Net Result	\$11,246
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	440
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$35,350
Provision for Specific Initiatives	\$5
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$347
Total Expenses	\$35,702
Revenue	-\$2,413
Net Result	\$33,289
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	7,037
Sub-Acute Services - Admitted	0
Total	7,037

FTE BUDGET 2021-22	200
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,756
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$403
Total Expenses	\$11,160
Revenue	-\$1,542
Net Result	\$9,618
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	635
Drug & Alcohol	0
ED	1,375
Mental Health	0
Non Admitted Patients	16
Sub-Acute Services - Admitted	20
Total	2,047
FTE BUDGET 2021-22	41

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$9,999
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$530
Total Expenses	\$10,530
Revenue	-\$7,470
Net Result	\$3,060
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	76

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$23,315
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,251
Total Expenses	\$24,566
Revenue	-\$6,036
Net Result	\$18,530
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	4,281
Sub-Acute Services - Admitted	0
Total	4,281
FTE BUDGET 2021-22	188

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$15,937
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$406
Depreciation (General Funds only)	\$69
Total Expenses	\$16,412
Revenue	-\$2,216
Net Result	\$14,196
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	144

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$7,399
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$4,084
Total Expenses	\$11,483
Revenue	-\$1,203
Net Result	\$10,280
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	25
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$17,806
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$16
Depreciation (General Funds only)	\$1,337
Total Expenses	\$19,159
Revenue	-\$2,695
Net Result	\$16,464
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	2,184
Drug & Alcohol	9
ED	1,453
Mental Health	0
Non Admitted Patients	320
Sub-Acute Services - Admitted	100
Total	4,066
FTE BUDGET 2021-22	88

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$27,040
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$9
Depreciation (General Funds only)	\$1,803
Total Expenses	\$28,853
Revenue	-\$1,812
Net Result	\$27,040
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	3,108
Drug & Alcohol	8
ED	2,127
Mental Health	0
Non Admitted Patients	1,118
Sub-Acute Services - Admitted	114
Total	6,475
FTE BUDGET 2021-22	121

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,238
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$379
Total Expenses	\$3,618
Revenue	-\$397
Net Result	\$3,221
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	286
Drug & Alcohol	0
ED	207
Mental Health	0
Non Admitted Patients	12
Sub-Acute Services - Admitted	23
Total	528
FTE BUDGET 2021-22	18

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,840
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$81
Total Expenses	\$3,922
Revenue	-\$232
Net Result	\$3,689
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	18

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$5,214
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1
Depreciation (General Funds only)	\$4
Total Expenses	\$5,218
Revenue	-\$1,125
Net Result	\$4,093
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,222
Sub-Acute Services - Admitted	0
Total	1,222
FTE BUDGET 2021-22	47

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,777
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,777
Revenue	-\$297
Net Result	\$1,480
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	6

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,312
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3
Total Expenses	\$2,315
Revenue	-\$583
Net Result	\$1,731
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	19

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$17,815
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$15
Depreciation (General Funds only)	\$1,803
Total Expenses	\$19,633
Revenue	-\$1,310
Net Result	\$18,323
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,774
Drug & Alcohol	5
ED	1,274
Mental Health	0
Non Admitted Patients	322
Sub-Acute Services - Admitted	326
Total	3,701
FTE BUDGET 2021-22	79

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,105
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$15
Depreciation (General Funds only)	\$735
Total Expenses	\$10,855
Revenue	-\$1,392
Net Result	\$9,464
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,065
Drug & Alcohol	7
ED	498
Mental Health	0
Non Admitted Patients	73
Sub-Acute Services - Admitted	13
Total	1,656
FTE BUDGET 2021-22	49

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,930
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$7
Depreciation (General Funds only)	\$230
Total Expenses	\$3,166
Revenue	-\$1,163
Net Result	\$2,003
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	6
Drug & Alcohol	0
ED	50
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	56

FTE BUDGET 2021-22	18
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,397
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$21
Depreciation (General Funds only)	\$319
Total Expenses	\$3,736
Revenue	-\$1,369
Net Result	\$2,367
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	13
Drug & Alcohol	0
ED	93
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	23
Total	130
FTE BUDGET 2021-22	18

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,606
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$2
Depreciation (General Funds only)	\$74
Total Expenses	\$2,682
Revenue	-\$127
Net Result	\$2,555
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	102
Drug & Alcohol	3
ED	154
Mental Health	0
Non Admitted Patients	3
Sub-Acute Services - Admitted	71
Total	332
FTE BUDGET 2021-22	14

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,979
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$261
Depreciation (General Funds only)	\$13
Total Expenses	\$11,254
Revenue	-\$4,797
Net Result	\$6,457
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	828
Sub-Acute Services - Admitted	0
Total	828
FTE BUDGET 2021-22	102

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,992
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$5
Depreciation (General Funds only)	\$83
Total Expenses	\$2,080
Revenue	-\$82
Net Result	\$1,998
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	281
Sub-Acute Services - Admitted	0
Total	281
FTE BUDGET 2021-22	16

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,101
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$5
Depreciation (General Funds only)	\$159
Total Expenses	\$10,265
Revenue	-\$1,882
Net Result	\$8,382
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	13
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	498
Sub-Acute Services - Admitted	1,355
Total	1,866

FTE BUDGET 2021-22	76
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$9,411
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$18
Depreciation (General Funds only)	\$691
Total Expenses	\$10,119
Revenue	-\$465
Net Result	\$9,654
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,056
Drug & Alcohol	10
ED	321
Mental Health	0
Non Admitted Patients	289
Sub-Acute Services - Admitted	0
Total	1,676

FTE BUDGET 2021-22	38
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,748
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$12
Depreciation (General Funds only)	\$61
Total Expenses	\$1,821
Revenue	-\$178
Net Result	\$1,643
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	277
Sub-Acute Services - Admitted	0
Total	277

FTE BUDGET 2021-22	13
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$8,557
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$12
Depreciation (General Funds only)	\$3
Total Expenses	\$8,571
Revenue	-\$445
Net Result	\$8,127
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,224
Sub-Acute Services - Admitted	0
Total	1,224

FTE BUDGET 2021-22	76
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,644
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$18
Depreciation (General Funds only)	\$262
Total Expenses	\$3,924
Revenue	-\$1,490
Net Result	\$2,434
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	101
Drug & Alcohol	0
ED	78
Mental Health	0
Non Admitted Patients	112
Sub-Acute Services - Admitted	0
Total	292
FTE BUDGET 2021-22	21

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('000)
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	\$20,858
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$48
Depreciation (General Funds only)	\$1,275
Total Expenses	\$22,181
Revenue	-\$2,193
Net Result	\$19,988
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,599
Drug & Alcohol	16
ED	1,109
Mental Health	0
Non Admitted Patients	709
Sub-Acute Services - Admitted	67
Total	3,500
FTE BUDGET 2021-22	105

2021-22 BUDGET ALLOCATION

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,343
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$5
Depreciation (General Funds only)	\$244
Total Expenses	\$4,592
Revenue	-\$311
Net Result	\$4,281
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	154
Drug & Alcohol	2
ED	276
Mental Health	0
Non Admitted Patients	189
Sub-Acute Services - Admitted	72
Total	693
FTE BUDGET 2021-22	22

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$14,285
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$759
Total Expenses	\$15,054
Revenue	-\$2,165
Net Result	\$12,889
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,025
Drug & Alcohol	11
ED	645
Mental Health	0
Non Admitted Patients	540
Sub-Acute Services - Admitted	60
Total	2,283

FTE BUDGET 2021-22	82
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,927
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$2
Depreciation (General Funds only)	\$289
Total Expenses	\$4,218
Revenue	-\$1,585
Net Result	\$2,633
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	164
Drug & Alcohol	0
ED	132
Mental Health	0
Non Admitted Patients	143
Sub-Acute Services - Admitted	50
Total	489
FTE BUDGET 2021-22	24

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,102
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$15
Depreciation (General Funds only)	\$284
Total Expenses	\$4,401
Revenue	-\$1,689
Net Result	\$2,711
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	275
Drug & Alcohol	3
ED	114
Mental Health	0
Non Admitted Patients	91
Sub-Acute Services - Admitted	23
Total	505
FTE BUDGET 2021-22	25

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,087
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,087
Revenue	-\$5
Net Result	\$1,082
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	6

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

2021-22 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('000)
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	\$21,553
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$22
Total Expenses	\$21,586
Revenue	-\$224
Net Result	\$21,362
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	6
Drug & Alcohol	4,109
ED	0
Mental Health	0
Non Admitted Patients	168
Sub-Acute Services - Admitted	0
Total	4,284
FTE BUDGET 2021-22	145

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,978
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$4
Depreciation (General Funds only)	\$386
Total Expenses	\$5,368
Revenue	-\$1,688
Net Result	\$3,681
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	193
Drug & Alcohol	0
ED	201
Mental Health	0
Non Admitted Patients	138
Sub-Acute Services - Admitted	30
Total	562
FTE BUDGET 2021-22	26

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$13,004
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$12
Depreciation (General Funds only)	\$795
Total Expenses	\$13,810
Revenue	-\$1,311
Net Result	\$12,499
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,232
Drug & Alcohol	0
ED	1,062
Mental Health	0
Non Admitted Patients	367
Sub-Acute Services - Admitted	102
Total	2,763
FTE BUDGET 2021-22	61

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,266
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$5
Depreciation (General Funds only)	\$316
Total Expenses	\$4,586
Revenue	-\$1,757
Net Result	\$2,829
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	174
Drug & Alcohol	0
ED	145
Mental Health	0
Non Admitted Patients	50
Sub-Acute Services - Admitted	20
Total	390

FTE BUDGET 2021-22	26
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,778
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$213
Total Expenses	\$10,991
Revenue	-\$980
Net Result	\$10,010
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	1,811
Sub-Acute Services - Admitted	0
Total	1,811
FTE BUDGET 2021-22	89

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$8,259
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$16
Depreciation (General Funds only)	\$546
Total Expenses	\$8,820
Revenue	-\$4,123
Net Result	\$4,697
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	374
Drug & Alcohol	0
ED	316
Mental Health	0
Non Admitted Patients	97
Sub-Acute Services - Admitted	115
Total	902
FTE BUDGET 2021-22	54

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$6,939
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$6
Depreciation (General Funds only)	\$431
Total Expenses	\$7,377
Revenue	-\$1,458
Net Result	\$5,919
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	453
Drug & Alcohol	0
ED	429
Mental Health	0
Non Admitted Patients	196
Sub-Acute Services - Admitted	174
Total	1,252
FTE BUDGET 2021-22	34

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,000
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$237
Total Expenses	\$3,237
Revenue	-\$1,331
Net Result	\$1,906
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	40
Drug & Alcohol	0
ED	7
Mental Health	0
Non Admitted Patients	61
Sub-Acute Services - Admitted	121
Total	229
FTE BUDGET 2021-22	20

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

2021-22 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('000)
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	\$6,548
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$3
Depreciation (General Funds only)	\$3
Total Expenses	\$6,554
Revenue	-\$487
Net Result	\$6,068
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	884
Sub-Acute Services - Admitted	0
Total	884
FTE BUDGET 2021-22	48

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,867
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$246
Total Expenses	\$3,121
Revenue	-\$1,316
Net Result	\$1,806
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	113
Drug & Alcohol	0
ED	21
Mental Health	0
Non Admitted Patients	125
Sub-Acute Services - Admitted	0
Total	259
FTE BUDGET 2021-22	19

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$10,170
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$17
Depreciation (General Funds only)	\$1,229
Total Expenses	\$11,416
Revenue	-\$1,320
Net Result	\$10,096
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	1,261
Drug & Alcohol	13
ED	561
Mental Health	0
Non Admitted Patients	142
Sub-Acute Services - Admitted	49
Total	2,026
FTE BUDGET 2021-22	51

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,150
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$22
Depreciation (General Funds only)	\$299
Total Expenses	\$4,471
Revenue	-\$1,957
Net Result	\$2,514
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	217
Drug & Alcohol	0
ED	236
Mental Health	0
Non Admitted Patients	90
Sub-Acute Services - Admitted	6
Total	549
FTE BUDGET 2021-22	23

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,713
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$8
Depreciation (General Funds only)	\$432
Total Expenses	\$5,152
Revenue	-\$551
Net Result	\$4,601
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	352
Drug & Alcohol	4
ED	317
Mental Health	0
Non Admitted Patients	91
Sub-Acute Services - Admitted	7
Total	771
FTE BUDGET 2021-22	19

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$21,503
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$11
Depreciation (General Funds only)	\$1,692
Total Expenses	\$23,206
Revenue	-\$2,484
Net Result	\$20,722
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	2,229
Drug & Alcohol	10
ED	1,099
Mental Health	0
Non Admitted Patients	703
Sub-Acute Services - Admitted	227
Total	4,268
FTE BUDGET 2021-22	96

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,002
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$117
Total Expenses	\$2,119
Revenue	-\$771
Net Result	\$1,348
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	20
Mental Health	0
Non Admitted Patients	11
Sub-Acute Services - Admitted	0
Total	31

FTE BUDGET 2021-22	13
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

2021-22 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('000)
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	\$14,023
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$131
Depreciation (General Funds only)	\$19
Total Expenses	\$14,173
Revenue	-\$1,307
Net Result	\$12,866
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	633
Sub-Acute Services - Admitted	0
Total	633
FTE BUDGET 2021-22	70

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,778
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$3,778
Revenue	-\$8
Net Result	\$3,771
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	40

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$86,248
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$181
Depreciation (General Funds only)	\$2,296
Total Expenses	\$88,725
Revenue	-\$3,808
Net Result	\$84,917
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	10,305
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	10,305
FTE BUDGET 2021-22	603

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$12,151
Provision for Specific Initiatives	\$1
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$292
Total Expenses	\$12,444
Revenue	-\$430
Net Result	\$12,014
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	14,011
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	14,011
FTE BUDGET 2021-22	89

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$23,445
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$3
Depreciation (General Funds only)	\$4,026
Total Expenses	\$27,473
Revenue	-\$1,476
Net Result	\$25,997
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	140

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$28,428
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$74
Depreciation (General Funds only)	\$61
Total Expenses	\$28,562
Revenue	-\$3,226
Net Result	\$25,337
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	134
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$11,043
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$121
Total Expenses	\$11,164
Revenue	-\$199
Net Result	\$10,965
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	2,506
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	2,506

FTE BUDGET 2021-22	84
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$25,246
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$116
Total Expenses	\$25,363
Revenue	-\$1,170
Net Result	\$24,193
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	6,124
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	6,124
FTE BUDGET 2021-22	180

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$8,545
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$125
Depreciation (General Funds only)	\$3
Total Expenses	\$8,673
Revenue	-\$342
Net Result	\$8,330
State Price	\$4,727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	23

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$22,263
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$50
Depreciation (General Funds only)	\$3,981
Total Expenses	\$26,294
Revenue	-\$7,208
Net Result	\$19,086
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	126
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$11,365
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$322
Total Expenses	\$11,687
Revenue	-\$197
Net Result	\$11,490
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	92
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$13,065
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$3,431
Total Expenses	\$16,496
Revenue	-\$215
Net Result	\$16,282
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	-
---------------------------	---

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$0
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$0
Revenue	\$0
Net Result	\$0
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	-

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,169
Provision for Specific Initiatives	-\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,169
Revenue	-\$10
Net Result	\$2,159
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	11
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$76,991
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$76,991
Revenue	-\$536
Net Result	\$76,456
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	477
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$12,459
Provision for Specific Initiatives	\$1
Restricted Financial Asset Expenses	\$3,446
Depreciation (General Funds only)	\$2,946
Total Expenses	\$18,852
Revenue	-\$8,875
Net Result	\$9,976
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	-
---------------------------	---

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$150,064
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$150,064
Revenue	\$0
Net Result	\$150,064
State Price	\$4.727
ACTIVITY TARGETS 2021-22	
	Target Volume (NWAU21)
Acute	16,909
Drug & Alcohol	241
ED	5,558
Mental Health	0
Non Admitted Patients	8,993
Sub-Acute Services - Admitted	1,477
Total	33,177
FTE BUDGET 2021-22	-

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,735
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1
Total Expenses	\$3,736
Revenue	-\$8
Net Result	\$3,728
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	25

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,627
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,627
Revenue	-\$67
Net Result	\$1,559
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	11

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$4,865
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$44
Depreciation (General Funds only)	\$0
Total Expenses	\$4,909
Revenue	-\$103
Net Result	\$4,806
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	26

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$3,746
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$3,746
Revenue	-\$741
Net Result	\$3,005
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	33
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$2,032
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,032
Revenue	-\$14
Net Result	\$2,018
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	13

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$13,091
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$800
Depreciation (General Funds only)	\$42
Total Expenses	\$13,933
Revenue	-\$1,319
Net Result	\$12,614
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	97

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$11,211
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$11,211
Revenue	-\$165
Net Result	\$11,047
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	16
---------------------------	-----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$929
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$929
Revenue	-\$6
Net Result	\$923
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	1

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$753
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$753
Revenue	-\$2
Net Result	\$751
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	4

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$46,132
Provision for Specific Initiatives	\$1
Restricted Financial Asset Expenses	\$80
Depreciation (General Funds only)	\$931
Total Expenses	\$47,145
Revenue	-\$67
Net Result	\$47,078
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	114

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$17,364
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$261
Depreciation (General Funds only)	\$135
Total Expenses	\$17,760
Revenue	-\$1,567
Net Result	\$16,193
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	107
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$100,391
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$1,277
Depreciation (General Funds only)	\$1,589
Total Expenses	\$103,257
Revenue	-\$17,360
Net Result	\$85,897
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	14,909
Drug & Alcohol	1
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	14,909

FTE BUDGET 2021-22	560
---------------------------	------------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

	('000)
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	\$4,384
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$6,009
Depreciation (General Funds only)	\$58
Total Expenses	\$10,451
Revenue	-\$3,864
Net Result	\$6,587
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0
FTE BUDGET 2021-22	62

2021-22 BUDGET ALLOCATION

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,139
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$1,139
Revenue	-\$2
Net Result	\$1,138
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	7
---------------------------	----------

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.



The following information is provided in respect to the budget and activity requirements for the financial year 2021/22. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-22

2021-22 BUDGET ALLOCATION

	('000)
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	\$1,798
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$115
Total Expenses	\$1,913
Revenue	-\$16
Net Result	\$1,898
State Price	\$4.727

ACTIVITY TARGETS 2021-22

	Target Volume (NWAU21)
Acute	0
Drug & Alcohol	0
ED	0
Mental Health	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Total	0

FTE BUDGET 2021-22	1
---------------------------	----------

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.