



## **Sutherland Hospital**

The following information is provided in respect to the budget and activity requirements for the financial year 2021-2022. The budget represents the initial allocation and may be subject to change as the year progresses.

State Price 4,931  ACTIVITY TARGETS 2021-2022 *	INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2021-2022	
People can access care in out of hospital settings to manage their health and wellbeing People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses \$234,060  Revenue \$1,319 \$0 \$10,988  Total Expenses \$234,060  Revenue \$187,152  State Price \$4,931  ACTIVITY TARGETS 2021-2022 *  Target Volume (NWAU21) Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted \$3,890		('000)
People receive timely emergency care People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses  Revenue  State Price  ACTIVITY TARGETS 2021-2022 *  Target Volume (NWAU21)  Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients Mon Admitted Patients Sub-Acute Services - Admitted  \$221,753  \$221,753  \$221,753  \$221,753  \$221,753  \$1,319 \$1,319 \$10,988  \$10,988	Keeping people healthy through prevention and health promotion	
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses  Revenue  -\$46,909  Net Result  \$187,152  State Price  ACTIVITY TARGETS 2021-2022 *  Target Volume (NWAU21)  Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted  A,3890	People can access care in out of hospital settings to manage their health and wellbeing	
People receive high-quality, safe care in our hospitals Our people and systems are continuously improving to deliver the best health outcomes and experiences  Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)  Total Expenses  Revenue  -\$46,909  Net Result  \$187,152  State Price  ACTIVITY TARGETS 2021-2022 *  Target Volume (NWAU21)  Acute Drug & Alcohol ED Drug & Alcohol ED Mental Health Non Admitted Patients Sub-Acute Services - Admitted  A,3890	People receive timely emergency care	\$221,753
Provision for Specific Initiatives   \$1,319   \$0     Restricted Financial Asset Expenses   \$0     Depreciation (General Funds only)   \$10,988     Total Expenses   \$234,060     Revenue   -\$46,909     Net Result   \$187,152     State Price   4,931     ACTIVITY TARGETS 2021-2022 *     Target Volume (NWAU21)     Acute	People receive high-quality, safe care in our hospitals	
Restricted Financial Asset Expenses   \$0		
Restricted Financial Asset Expenses   \$0	Provision for Specific Initiatives	\$1,319
Total Expenses   \$234,060		
Revenue   -\$46,909	Depreciation (General Funds only)	\$10,988
Net Result         \$187,152           ACTIVITY TARGETS 2021-2022 *           Target Volume (NWAU21)           Acute         25,669           Drug & Alcohol         68           ED         8,508           Mental Health         0           Non Admitted Patients         4,612           Sub-Acute Services - Admitted         3,890	Total Expenses	\$234,060
ACTIVITY TARGETS 2021-2022 *   Target Volume (NWAU21)     Acute   25,669     Drug & Alcohol   68     ED   8,508     Mental Health   0     Non Admitted Patients   4,612     Sub-Acute Services - Admitted   3,890	Revenue	-\$46,909
ACTIVITY TARGETS 2021-2022 *  Target Volume (NWAU21)  Acute	Net Result	\$187,152
Acute         25,669           Drug & Alcohol         68           ED         8,508           Mental Health         0           Non Admitted Patients         4,612           Sub-Acute Services - Admitted         3,890	State Price	4,931
Acute         25,669           Drug & Alcohol         68           ED         8,508           Mental Health         0           Non Admitted Patients         4,612           Sub-Acute Services - Admitted         3,890	ACTIVITY TARGETS 2021-2022 *	
Drug & Alcohol       68         ED       8,508         Mental Health       0         Non Admitted Patients       4,612         Sub-Acute Services - Admitted       3,890		Target Volume (NWAU21)
ED 8,508  Mental Health 0  Non Admitted Patients 4,612  Sub-Acute Services - Admitted 3,890		
Mental Health 0 Non Admitted Patients 4,612 Sub-Acute Services - Admitted 3,890		
Non Admitted Patients 4,612 Sub-Acute Services - Admitted 3,890	<del></del>	
Sub-Acute Services - Admitted 3,890		
		· · ·
	Total	
FTE BUDGET 2021-2022 1.256.29	FTE BUDGET 2021-2022	1.256.29

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.

<sup>\*</sup> Activity Targets provided are from the prior year as an interim target. An updated attachment will be send once finalised