

Attachment - Tab A

The table below contains details of the level of funding for the period 1 July 2022 to 30 June 2023 (FY2022-2023). The FY2021-2022 numbers are provided as reference.

FY23 BUDGET - ROYAL REHAB		
Composite Escalation %	2.12%	2.34%
Revenue Escalation %	1.80%	1.80%
SERVICE	FY22 Budget \$	FY23 Budget \$
Purchased Activity	11,037,221	11,295,492
Transitional Grant	10,007,214	10,241,383
Weemala (Historical /Block)	2,495,653	1,857,492
Complex Spinal Cord Injury Bed (Jul-Oct22)	0	930,600
6 Spinal Rehab Beds (Nov-Jun22)		2,613,600
TOTAL EXPENSE FUNDING	\$ 23,540,088	\$ 26,938,567
REVENUE		
Patient Fees Revenue	(3,878,612)	(3,325,078)
Impact of Private Health Income (single room rate)	612,327	
Target for 6 additional spinal rehab beds (*Note B)		(358,598)
ADJUSTMENT		
WORKERS COMPENSATION: TMF Agency Performance Adjustment (APA) FY20 FY21 payable to RR		16,355
TOTAL REVENUE FUNDING	-\$ 3,266,285	-\$ 3,667,321
NET COST OF SERVICES incl. Weemala	\$ 20,273,803	\$ 23,271,245
Note A	FY22	FY23
The purchased activity is based on the following KPIs:	NWAU	NWAU
<i>Non In Patient Working Age Rehabilitation</i>	67	69
<i>Community Home Based Rehabilitation</i>	82	85
<i>In Patient - Brain Injury Unit</i>	751	883
<i>Community Brain Injury Rehabilitation</i>	113	117
<i>In Patient - Spinal Injury Unit</i>	1,059	1,244
<i>Community Spinal Outreach Unit</i>	84	87
<i>Community Rural Spinal Injury Service</i>	37	38
TOTAL	2,193	2,523

Northern Sydney Local Health District is located on the traditional lands of the Eora Nation

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