



**Health**  
Northern Sydney  
Local Health District

Mr Matthew Mackay  
Chief Executive Officer  
Royal Rehab  
235 Morrison Road,  
Ryde NSW 2112  
Email: [REDACTED]

Dear Mr Mackay,

I am pleased to inform you that for the 2023-24 financial year, NSLHD is providing Royal Rehab with a final funding of **\$24,745,727 (Attachment -Tab A)**. Including the additional complex spinal cord injury beds purchase, this is an overall increase of 7.53% (\$1,733,708) when compared to 2022-23 budget.

The increase of budget includes a 3.40% composite escalation for expense budget and a 6.49% escalation for revenue budget, which is in line with the District Service Agreement. Please refer to the attached **Attachment Tab A** for further details. Please note that these payments will be made to your weekly subsidy payments throughout the financial year 2023-2024.

<b>Royal Rehab Budget Summary</b>	
	<b>FY24 Budget \$</b>
<b>TOTAL EXPENSE FUNDING</b>	<b>28,925,495</b>
<b>TOTAL REVENUE FUNDING</b>	<b>(4,179,768)</b>
<b>NET COST OF SERVICES</b>	<b>\$ 24,745,727</b>

The final budget will be reflected in your weekly subsidy payment. Should you wish to discuss this matter further please contact me.

Yours Sincerely,

Jacquie Ferguson 17.10.23

Director of Finance & Corporate Services, Northern Sydney Local Health District

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

All correspondence to be emailed or sent to:  
[NSLHD-Mail@health.nsw.gov.au](mailto:NSLHD-Mail@health.nsw.gov.au)

PO Box 4007  
Royal North Shore Hospital LPO  
St Leonards NSW 2065  
Tel (02) 9462 9955 Fax (02) 9463 1029

Northern Sydney Local Health District  
ABN 63 834 171 987

**Attachment - Tab A**

The table below contains details of the level of funding for the period 1 July 2023 to 30 June 2024 (FY2023-2024). The FY2022-2023 numbers are provided as reference.

<b>FY24 BUDGET - ROYAL REHAB</b>		
Composite Escalation %	2.34%	3.40%
Revenue Escalation %	1.80%	6.49%
SERVICE	FY23 Budget \$	FY24 Budget \$
Purchased Activity	11,295,492	12,339,231
Transitional Grant	10,241,383	10,589,590
Weemala (Historical /Block)	1,857,492	1,920,647
6 Spinal Rehab Beds (Nov-Jun22 in FY23 but full year FY24)	2,613,600	4,076,028
Financing following cost review FY23	638,000	
<b>TOTAL EXPENSE FUNDING</b>	<b>\$ 26,645,967</b>	<b>\$ 28,925,495</b>
<b>REVENUE</b>		
Patient Fees Revenue	(3,325,078)	(4,053,999)
FY23 Target for 6 additional spinal rehab beds (*Note B)	(325,225)	
Assisted Technology Service Charge - monthly invoicing is ceased and adjusted through weekly subsidy payment. This is based on existing rate (\$9,842 per month).		(125,769)
<b>TOTAL REVENUE FUNDING</b>	<b>-\$ 3,633,948</b>	<b>-\$ 4,179,768</b>
<b>NET COST OF SERVICES incl. Weemala</b>	<b>\$ 23,012,019</b>	<b>\$ 24,745,727</b>
<b>Note A</b>	<b>FY23</b>	<b>FY24</b>
<b>The purchased activity is based on the following KPIs:</b>	<b>NWAU</b>	<b>NWAU</b>
Non In Patient Working Age Rehabilitation	69	68
Community Home Based Rehabilitation	85	83
In Patient - Brain Injury Unit	883	924
Community Brain Injury Rehabilitation	117	114
In Patient - Spinal Injury Unit	1,244	1,302
Community Spinal Outreach Unit	87	85
Community Rural Spinal Injury Service	38	37
<b>TOTAL</b>	<b>2,523</b>	<b>2,613</b>

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