



Health
Western Sydney
Local Health District

BLACKTOWN & MOUNT DRUIT HOSPITALS

Document tendered by

Mrs Carter

Received by

Robin Howlett

Date: 21 / 8 / 25

Resolved to publish Yes No

The following information is provided in respect to the budget and activity requirements for the financial year 2025/26. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-26

('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	\$514,243
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	\$45
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$40,440
Total Expenses	\$554,729
Revenue	\$60,671
Net Result	\$494,058
State Price	\$ 6,081

ACTIVITY TARGETS 2025-26

Target Volume
(NWAU25)

Acute	63,647
ED	17,751
Non Admitted Patients	10,890
Sub-Acute Services - Admitted	6,918
Total	99,206

FTE BUDGET 2025-26	2,650
---------------------------	--------------

2025-26 BUDGET ALLOCATION



The following information is provided in respect to the budget and activity requirements for the financial year 2024/25. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-25

('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	\$598,565
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$2,961
Depreciation (General Funds only)	\$39,271
Total Expenses	\$640,797
Revenue	\$592,966
Net Result	\$47,830
State Price	\$ 5,675

ACTIVITY TARGETS 2024-25

Target Volume
(NWAU24)

Acute	61,158
Drug & Alcohol	0
ED	17,051
Mental Health	0
Non Admitted Patients	12,743
Sub-Acute Services - Admitted	6,222
Total	97,174
FTE BUDGET 2024-25	2,836

2024-25 BUDGET ALLOCATION