

Part 5

Health

Introduction

The Health portfolio delivers a safe, high quality and sustainable health system to help Western Australians live healthy lives. The portfolio has an increased emphasis on prevention and promotion in all areas of health and mental wellbeing.

Summary of Recurrent and Asset Investment Expenditure

Agency	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000
WA Health		
– Total Cost of Services.....	13,908,744	14,224,342
– Asset Investment Program	641,109	1,102,075
Mental Health Commission		
– Total Cost of Services.....	1,516,459	1,601,480
– Asset Investment Program	2,496	14,730
Health and Disability Services Complaints Office		
– Total Cost of Services.....	4,544	4,532

Ministerial Responsibilities

Minister	Agency	Services
Minister for Health; Mental Health	WA Health	1. Public Hospital Admitted Services
		2. Public Hospital Emergency Services
Minister for Planning and Lands; Housing and Works; Health Infrastructure		3. Public Hospital Non-Admitted Services
		4. Mental Health Services
Minister for Regional Development; Ports; Science and Innovation; Medical Research; Kimberley		5. Aged Care, Continuing Care and End of Life Care Services
		6. Public and Community Health Services
		7. Pathology Services
Minister for Education; Early Childhood; Preventative Health; Wheatbelt		8. Community Dental Health Services
		9. Small Rural Hospital Services
Minister for Creative Industries; Heritage; Industrial Relations; Aged Care and Seniors; Women		10. Health System Management - Policy and Corporate Services
		11. Health Support Services
Minister for Health; Mental Health	Mental Health Commission	1. Prevention
		2. Hospital Bed-Based Services
Minister for Education; Early Childhood; Preventative Health; Wheatbelt		3. Community Bed-Based Services
		4. Community Treatment
		5. Community Support
Minister for Health; Mental Health	Health and Disability Services Complaints Office	1. Complaints Management: Assessment, Negotiated Settlement, Conciliation and Investigation of Complaints
		2. Education: Education and Training in the Prevention and Resolution of Complaints

Division 20 **WA Health**

Part 5 **Health**

Appropriations, Expenses and Cash Assets

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
DELIVERY OF SERVICES							
Item 58 Net amount appropriated to deliver services	7,069,664	7,261,614	7,952,016	7,971,775	7,252,603	7,389,711	7,660,706
Amount Authorised by Other Statutes							
- Lotteries Commission Act 1990	198,549	158,416	177,865	169,446	175,084	177,437	180,898
- Salaries and Allowances Act 1975	1,272	1,314	1,314	1,350	1,384	1,419	1,454
Total appropriations provided to deliver services	7,269,485	7,421,344	8,131,195	8,142,571	7,429,071	7,568,567	7,843,058
CAPITAL							
Item 135 Capital Appropriation	270,073	478,410	420,228	553,737	360,858	97,001	51,383
TOTAL APPROPRIATIONS	7,539,558	7,899,754	8,551,423	8,696,308	7,789,929	7,665,568	7,894,441
EXPENSES							
Total Cost of Services ^(a)	12,843,611	12,800,781	13,908,744	14,224,342	13,521,557	13,956,167	14,507,965
Net Cost of Services ^(b)	8,866,119	8,854,463	9,649,822	9,680,817	8,984,582	9,160,890	9,498,080
CASH ASSETS ^(c)	886,747	905,570	925,356	871,968	817,974	829,742	822,217

- (a) Adjusted for the impact of time-limited funding, the Total Cost of Services is projected to increase by 5.9% in the 2025-26 Budget Year.
(b) Represents Total Cost of Services (expenses) less retained revenues applied to WA Health's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
(c) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on WA Health's Income Statement since presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Election Commitments					
Attention Deficit Hyperactivity Disorder Support Services	-	1,200	-	-	-
Australian Breastfeeding Association WA	-	115	238	245	252
Clinical Trial Partnering with Pharma and Attracting Industry Incentives	-	1,964	2,024	2,012	-
Dementia Action Plan	-	1,000	-	-	-
Older Adult Care Hubs and WA Virtual Emergency Department Expansion	-	25,526	23,591	9,920	1,511
Patient Assisted Travel Scheme Increase	-	4,571	4,624	4,671	4,671
Perth Biomedical Precinct	-	5,000	17,000	13,000	5,000
Sexual Health Quarters Day Procedure Centre at Cockburn	-	-	1,200	-	-
Small Commitments	-	692	-	-	-
Specialist Care - GP ASK Pilot Program	-	5,000	3,150	-	-
New Initiatives					
Dampier Peninsula Clinics transition to Kimberley Aboriginal Medical Services.....	-	518	342	1,207	1,355
Improving Access to Care					
Enhanced Access Community Pharmacy Pilot Project	-	1,260	-	-	-
Time to Think Program	977	8,934	-	-	-
Medical Research					
Perth Biomedical Precinct - QEII Medical Centre	435	948	485	-	-
Mental Health Patient Transport Officers	125	175	-	-	-

	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Ongoing Initiatives					
Adjustments to General Health Hospital Services	466,951	880,467	99,035	-	-
Ambulance and Patient Transport Services	30,184	20,733	8,840	1,204	-
Commonwealth Government Programs					
Access to HIV Treatment	1,258	1,458	1,458	-	-
Aged Care Assessment Program	18,051	-	-	-	-
Assistive Technology and Home Modification Loan Scheme	227	-	-	-	-
Commonwealth Home Support Program	1,907	-	-	-	-
Comprehensive Palliative Care in Aged Care	970	1,000	-	-	-
Disability Support for Older Australians	4,786	4,786	-	-	-
Human Quarantine Services	119	129	140	153	-
Indian Ocean Territories Service Delivery Agreement	5,437	-	-	-	-
Indigenous Australians' Health Programme	8,631	8,855	-	-	-
John Flynn Prevocational Doctor Program	-	2,847	1,736	-	-
Long Stay Older Patients (Hospital Avoidance Program, Co-Hive and Residential Respite)	12,281	15,433	15,870	16,043	-
Lymphoedema Compression Garment Scheme	208	208	208	208	-
Multi-Purpose Service Agreements	53,109	-	-	-	-
National Bowel Cancer Screening Program	1,006	1,044	1,080	1,115	-
National Partnership on Essential Vaccines	-	1,000	-	-	-
OzFoodNet Program	236	241	246	-	-
Rheumatic Fever Strategy	867	-	-	-	-
Stillbirth Autopsies and Investigations	-	789	-	-	-
Transition Care Programme	4,900	-	-	-	-
Vaccine Preventable Diseases Surveillance Program	110	112	114	-	-
Cross Border Expenses and Revenue	21,869	-	-	-	-
Health Support Services					
Long Service Leave for Casuals Project	1,330	3,506	4,031	1,914	-
Microsoft Enterprise Agreement	5,765	10,510	-	-	-
Supply Chain Operations	8,647	-	-	-	-
Implementation of Nurse/Midwife-to-Patient Ratios	2,567	22,287	-	-	-
Improving Access to Care					
Community-Based Clinical and Hospital Substitution Services	-	12,907	-	-	-
Emergency Access Reform	-	4,472	-	-	-
Medical Respite Centre	200	2,061	-	-	-
State Health Operations Centre	5,549	6,702	608	632	-
Mental Health Commission Initiatives					
Adjustments to Mental Health Hospital Services	45,847	30,055	-	-	-
Other Mental Health Commission Initiatives	24,014	47,754	30,828	30,802	31,989
Paediatric Palliative Care Service	-	707	-	-	-
Preventative Health					
Public Health ICT System	-	5,741	-	-	-
Respiratory Syncytial Virus Immunisation Program	7,588	7,840	213	-	-
Syphilis Outbreak Response	3,410	3,589	3,705	-	-
Road Trauma Trust Account	203	1,355	-	-	-
Support for PlusLife	750	1,500	-	-	-
Supporting Regional Health Services					
Adjustments to Core Regional Services	42,819	168,895	-	-	-
Country Nursing and Midwifery Incentive program	-	9,283	559	-	-
Patient Assisted Travel Scheme Fuel Subsidy	2,908	2,939	2,972	3,003	-
Pilbara Health Initiative	3,200	3,300	-	-	-
Rapid Deployment Program	2,108	-	-	-	-
Other					
Cross Agency Initiatives					
Forensic Pathology CT Scans Funding	-	1,267	-	-	-
Interagency Computer Aided Dispatch System - Business Case	-	217	-	-	-
On Track to Thrive	-	1,331	1,312	-	-
Vaccine Hesitancy Public Information Campaign	3,352	-	-	-	-
Future Health Research and Innovation Fund	-	(9,300)	15,667	15,667	15,667
National Immunisation Program	14,579	14,579	14,579	14,579	-
Non-Government Human Services Sector Indexation	6,587	8,726	9,209	9,723	9,834
Public Sector Wages Policy					
General Health	164,122	282,055	397,617	418,126	421,819
Mental Health	16,030	32,652	46,916	49,966	50,600
Supply of Blood and Blood Products in Western Australia	15,882	-	-	-	-
Tobacco Control Licensing	237	-	-	-	-

Significant Initiatives

Public Sector Reform

1. Following the 2025 State General Election in March, the Government announced targeted reform involving nine departments which come into effect on 1 July 2025. The reform includes transferring responsibility for major health infrastructure projects (currently delivered through the Department of Health's Office of Major Health Infrastructure Delivery) to Transport and Major Infrastructure.
2. This consolidates into a single Department the major infrastructure delivery functions previously spread across multiple agencies, enhancing efficiency and creating a centre of construction and contract management expertise. It also allows the Department of Health to focus on public health services to protect and improve the health of Western Australians.

WA Health System Overview

3. WA Health continues to deliver strong improvements in a number of key performance measures, headlined by the recruitment of thousands of doctors and nurses in recent years, the increased number of hospital beds, a record number of elective surgeries, strong growth in outpatient attendances, and increased bed capacity utilisation. However, these achievements do not come without significant challenges.
4. Many of the issues and impediments faced by WA Health are universal across developed healthcare systems globally, including other Australian jurisdictions. These include ageing populations, accessibility of primary healthcare, rising costs for private hospitals and private health insurers, the increased reliance on new technologies, and rapid changes and cost growth in pharmaceuticals.
5. In addition, Western Australia's strong population growth has increased demand for services.
6. Like all healthcare systems, hospitals in Western Australia are facing challenges, particularly managing the unprecedented demand on emergency departments (EDs). The Government has invested in numerous initiatives to alleviate the pressure on EDs, increase bed capacity, and ensure patients' access to care in the right place, at the right time.
7. The 2025-26 Budget includes a \$1.4 billion boost to the health system to address these challenges.

Government Priorities and Reforms

8. The Government has made significant commitments to invest and reform the Western Australian health system which will be progressively implemented over the coming years. These initiatives include:
 - 8.1. \$60.5 million for the Older Adult Care Hubs and WA Virtual ED (WAVED) Expansion. This commitment will expand the WAVED service and Residential Care Line and establish three Older Adult Care Hubs across the Perth metropolitan area to improve access to specialist care closer to home;
 - 8.2. \$56 million investment in Western Australia's research and innovation capabilities, supporting centralised clinical trials coordination in the Western Australian health system, and establishing a biomedical manufacturing hub to help grow the emerging health and medical research and innovation industry;
 - 8.3. \$18.5 million to increase the Patient Assisted Travel Scheme fuel subsidy from \$0.26 per kilometre to \$0.40 per kilometre, supporting country residents required to travel to access specialist medical treatment;
 - 8.4. \$8.2 million to pilot the 'GP ASK' model allowing General Practitioners to communicate directly with specialists on behalf of their patients, reducing unnecessary ED presentations and referrals, and increasing hospital bed capacity;
 - 8.5. \$3 million for grants to non-government organisations, including the Australian Breastfeeding Association, Alzheimer's WA and ADHD WA, to increase awareness, improve access to services and support vulnerable cohorts; and

- 8.6. \$2.5 million (including \$1.3 million in capital funding) to support the establishment of a dedicated Sexual Health Quarters Day Procedure Centre at the Cockburn Health Clinic, providing affordable, accessible and timely surgical and medical abortion care and other reproductive services.
9. The Government's plan to improve emergency care and tackle ambulance ramping is a long-term approach to increase health care in the community, deliver accessible services for patients outside of the traditional hospital setting, and address the root causes of ambulance ramping. The 2025-26 Budget includes \$110 million of additional investment for EDs and emergency access reforms to address ramping. The following initiatives support this key priority:
 - 9.1. an expansion of WAVED to improve care options in the community, reduce unnecessary ED presentations and increase bed capacity;
 - 9.2. the delivery of three Older Adult Care Hubs, and other initiatives to reduce the time older Western Australians spend in the hospital and increase hospital bed capacity;
 - 9.3. the delivery of major infrastructure projects to increase hospital capacity across Western Australia;
 - 9.4. \$98.6 million to operationalise the Murdoch Medihotel offering a range of nursing and medical led services including support for patients that no longer require hospital care but are not yet ready to return home, which will help reduce demand for hospital beds;
 - 9.5. \$17.5 million, including \$4 million in capital funding, for the State Health Operations Centre, which continues to use real-time data and analytics to deliver better coordination of patient hospital movements across the health system and better integration between WA Health and other State emergency services, including the Department of Health, WA Country Health Service Command Centre, Royal Flying Doctor Service, St John WA, and Fire and Emergency Services;
 - 9.6. \$12.9 million to continue delivery of Community-Based Clinical and Hospital Substitution Services, providing alternative care pathways in the community that reduce avoidable hospitalisations and ED referrals, and increase hospital bed capacity;
 - 9.7. \$5.2 million to build additional capacity for the Hospital in the Home (HITH) service. HITH provides admitted patient level care in a patient's home, reducing demand for hospital beds and unnecessary ED presentations; and
 - 9.8. \$4.5 million to continue the Emergency Access Reform initiative, which aims to achieve measurable, system-level improvements in hospital access through a unified system approach to reform across the patient journey.

Delivering Core Services to the Community

10. The Government remains committed to investing in core health service delivery, which requires a highly skilled workforce who are empowered and equipped to deliver quality accessible care to all Western Australians.
11. In addition to election commitment investments, the Government has invested almost an additional \$1 billion through the 2025-26 Budget to support delivery of core hospital¹ and non-hospital services in metropolitan and regional areas. This investment will support:
 - 11.1. the delivery of an estimated 846,000 inpatient episodes of care, 1.17 million ED attendances and 3.44 million outpatient service events in the 2025-26 financial year; and
 - 11.2. maintaining and enhancing services delivered outside of hospitals, including prevention and health promotion, community-based care, patient transport and system support.

¹ The price determined for 2025-26 activity in hospital services is \$7,114 per weighted activity unit, set using Government-endorsed cost parameters.

12. A sustainable and supported workforce is critical in the delivery of healthcare services. The following investments have been committed through the 2025-26 Budget to support WA Health workforce:
- 12.1. \$1.9 billion over the forward estimates period to support pay increases for health care workers under the revised public sector wages policy;
 - 12.2. \$24.9 million to continue the staged roll-out of Nurse/Midwife-to-Patient Ratios to improve working conditions for nurses and midwives, and to provide enhanced care to patients; and
 - 12.3. \$12 million for incentive programs to address critical workforce shortages in the regional areas.
13. The Government is committed to ensuring healthcare is accessible regardless of where an individual lives. An additional investment of \$263.9 million in regional areas since the 2024-25 Budget will contribute towards building a safe and sustainable workforce through staff incentive programs, the promotion of culturally appropriate care, secure and safe patient transport and meeting the growing costs of service delivery in regional and remote Western Australia.
14. Providing accessible services for patients outside of the traditional hospital setting is a key priority for the Government and is being further supported through the following investments:
- 14.1. \$73.2 million to operationalise the Cockburn Mental Health Clinic to support the growing demand for mental health services;
 - 14.2. \$2.3 million to continue operations of the successful Medical Respite Centre Pilot providing post-acute health care for persons experiencing homelessness in a safe community environment while linking them to housing, community and social support; and
 - 14.3. \$1.3 million to progress an Enhanced Access Community Pharmacy Pilot to expand the scope of practice for pharmacists. This investment in further education will progress autonomous prescribing for certain common conditions. This will improve community access and timeliness of care.
15. Ongoing support is also provided for End-of-Life care services, with budgeted expenditure on palliative care over the forward estimates period outlined below.

	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Hospital-Based Palliative Care ^(a)	78,500	75,487	77,823	81,539
Community-Based Palliative Care ^{(b)(c)}	75,685	62,594	64,709	66,289
Total ^(d)	154,185	138,081	142,532	147,828

(a) This estimation is modelled based on anticipated levels of palliative care activity and may not be representative of the actual cost of service delivery. The reduction in Hospital-Based Palliative Care expenditure in 2026-27 reflects the impact of time-limited funding.

(b) This includes community-based services in metropolitan and regional Western Australia.

(c) The reduction in Community-Based Palliative Care expenditure in 2026-27 reflects the impact of time-limited funding, with expenditure on base palliative care services increasing by 5.1% in 2026-27.

(d) Capital expenditure relating to palliative care services is excluded.

Strengthening Preventative Health

16. The Government is strengthening its focus on preventative health through the creation of the nation's first Preventative Health portfolio.
17. While longer-term focus is on improving the health and wellbeing of the Western Australian population and reducing hospital demand through preventive health measures, the immediate investment through the 2025-26 Budget supports:
- 17.1. \$15.6 million to continue the successful Respiratory Syncytial Virus (RSV) vaccination program in 2025 and 2026. With RSV the most common cause of infant hospitalisations, this program has proven to improve patient outcomes and reduce hospitalisations and presentations for RSV illness;

- 17.2. \$10.7 million to maintain the State-wide response to control the outbreak of Syphilis amongst at-risk populations;
- 17.3. \$5.7 million to ensure compliance and mitigation of public health risks by extending the existing vaccine and outbreak management programs; and
- 17.4. an investment of \$3.4 million towards the Vaccine Hesitancy Campaign, which addressed misconceptions on vaccination and aims to improve and maintain vaccination rates in Western Australia.

Supporting Aged Care

- 18. Despite an acute undersupply of concessional aged care beds within the State and growing demand driven by the ageing population, WA Health is focused on reducing the time older Western Australians spend in the hospital for the benefit of both the patients and the wider community.
- 19. The Government's 2025 election commitments to aged care services deliver a comprehensive package, supported by the new Aged Care and Seniors portfolio, to further bolster services across the State with an aim of reducing demand on hospitals. This Budget includes funding to deliver:
 - 19.1. specialist-led comprehensive care close to home through the Older Adult Care Hubs and WAVED Expansion;
 - 19.2. care and advice in place to Residential Aged Care Facility patients recently discharged from hospital through expansion of the Residential Care Line; and
 - 19.3. establishment of the State's first Dementia Action Plan to drive improvement in outcomes for people living with dementia and their families.
- 20. In addition to the above, the Government has committed to provide:
 - 20.1. expanded aged care bed capacity through low interest loans to aged care providers to support new builds and refurbishment of existing facilities. The design of the loan facility is underway with an estimated additional 500 concessional aged care beds aimed to alleviate pressure on the hospital system; and
 - 20.2. support for the delivery of a 90 to 100 bed facility to provide culturally sensitive care for Aboriginal people at the Sister Kate's Aged Care facility.
- 21. Further support of \$9.9 million for older Western Australians currently waiting in hospital for aged care has been provided for the Time to Think program. This innovative initiative provides short-term respite care for patients outside the hospital setting while they consider and plan for their long-term care options.

Driving Research and Innovation

- 22. Australia is recognised as a world leader in health and medical research and innovation. The Government is committed to ensuring that research and innovation are effectively translated into practical outcomes that enhance the health and wellbeing of all Western Australians.
- 23. The Future Health Research and Innovation (FHRI) Fund provides a secure source of funding to drive health and medical research, innovation and commercialisation to improve the health and prosperity of all Western Australians. It also provides an opportunity to diversify the economy, create jobs and improve the sustainability of the Western Australian health system. A total of \$291.7 million will be available through the FHRI Fund over the forward estimates period.

24. In addition to FHRI funding, there is further funding available for other medical research initiatives and implementation of 2025 election commitments, as set out in the table below.

	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Election Commitment: Clinical Trial Partnering with Pharma and Attracting Industry Incentives	1,964	2,024	2,012	-
Future Health Research and Innovation Fund ^(a)	55,637	84,901	76,886	74,267
Other Medical Research Budgeted Expenditure	13,813	14,214	14,562	14,847
Perth Biomedical Precinct ^(b)	5,948	17,485	13,000	5,000
Total ^(c)	77,362	118,624	106,460	94,114

- (a) This includes expenditure related to research grants and governance and other research related funding. Updated forecasts for the FHRI Fund have resulted in reduced interest revenue earnings in 2025-26 but an overall net increase of \$37.7 million funding over the forward estimates period.
- (b) These are the current budgeted figures for the additional investments in the QEII Precinct and the election commitment investment for the Floreat Precinct.
- (c) These are the current budgeted figures for health and medical research and are only a point-in-time estimate that is based on the best available data at the time.

25. Significant investment has also been made to strengthen the Perth Biomedical Ecosystem. The investment will strengthen biomedical research and make Western Australia an international hub for medical research and innovation, including:

25.1. a \$50 million election commitment, which includes \$10 million beyond the forward estimates period to establish a biomedical manufacturing hub which will provide a much-needed location for industry to cluster, facilitating growth, innovation, collaboration, and investment; and

25.2. a further \$1.9 million investment for the University of Western Australia QEII Medical Centre Precinct site will support transformational research, innovation and collaboration to advance health care delivery, improve the lives of Western Australians and deliver improved economic outcomes to the State.

26. To further support research and innovation, the Government has invested \$6 million for Clinical Trial Partnering with Pharma and Attracting Industry Incentives. This commitment will boost Western Australia's clinical trials capacity and capability by providing seed funding to establish coordination teams within health service providers to attract and implement clinical trials in their health service.

Building World Class Infrastructure

27. Health services within metropolitan and regional Western Australia are being delivered across 2.5 million square kilometres and more than 800 sites. These sites vary in complexity, ranging from tertiary hospitals to small community and health centres.

28. WA Health maintains its focus on delivering well planned, integrated, and strategic infrastructure investment across the Western Australian health system, ensuring all Western Australians have access to world-class health infrastructure which supports the delivery of safe and contemporary models of care.

29. WA Health's Asset Investment Program is valued at approximately \$3.2 billion over the forward estimates period and includes a mixture of new asset investment, the improvement and expansion of existing assets, and planning for future projects.

30. A large number of major projects continue to be progressed, including:

30.1. \$1.8 billion for the establishment of a new Women and Babies Hospital located in the Fiona Stanley Hospital precinct, a new family birth centre and the expansion of obstetrics, gynaecology and neonatal services at Osborne Park Hospital, and an expansion of neonatal services at Perth Children's Hospital;

30.2. \$471.5 million for the redevelopment of Bunbury Hospital, with stage one works commenced;

30.3. \$296.6 million for the Joondalup Health Campus redevelopment which is jointly funded by the Commonwealth Government and is in its final stages of delivery; and

30.4. \$190.2 million for the redevelopment of the Geraldton Health Campus, with construction progressing.

31. In addition to the above, the Government will immediately commence planning for the delivery of a new Royal Perth Hospital ED and expansion of the St John of God Midland ED.
32. WA Health will progress the delivery of the following pipeline of important health initiatives:
 - 32.1. expansion of Peel Health Campus;
 - 32.2. expansion of the Albany Health Campus including funding for staffing including doctors, nurses and allied health specialists;
 - 32.3. establishment of Geraldton Radiation Oncology services, to enable the delivery of a fit-for-purpose treatment facility for Mid West patients;
 - 32.4. establishment and expansion of renal dialysis facilities at Karratha and Geraldton, respectively;
 - 32.5. funding to assist the Cancer Council WA to relocate accommodation services from the Crawford Lodge site at the QEII Medical Centre to the Milroy site in Shenton Park;
 - 32.6. relocation of the Claremont Therapeutic Riding Centre; and
 - 32.7. expansion of facilities at the Wirraka Maya Aboriginal Health Service in South Hedland.
33. In the 2025-26 Budget, the Government is investing a further \$178.4 million in targeted infrastructure initiatives to ensure that the Western Australian health system has the necessary infrastructure to continue to meet demand for services. The major components include:
 - 33.1. \$50 million investment to support State-wide medical equipment and imaging replacement;
 - 33.2. \$25.9 million to continue the replacement of cladding at hospitals across the State;
 - 33.3. \$14.5 million to replace the high-voltage switchgear, chillers and cooling towers across multiple hospitals;
 - 33.4. \$12.3 million, partially funded by Telethon, for the purchase and fit-out of imaging equipment at Perth Children's Hospital; and
 - 33.5. \$9 million for improvement of access and mobility at the QEII Medical Centre site.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Ministers, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

The Outcomes, Services and Key Performance Information reflects the transfer of the Office of Major Health Infrastructure Delivery to Transport and Major Infrastructure under the Public Sector Reform changes due to take effect on 1 July 2025. As this was a new function of Government as of November 2024, performance information has not been recast.

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between WA Health's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goals	Desired Outcomes	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Public hospital-based services that enable effective treatment and restorative health care for Western Australians.	1. Public Hospital Admitted Services 2. Public Hospital Emergency Services 3. Public Hospital Non-Admitted Services 4. Mental Health Services
	Prevention, health promotion and aged and continuing care services that help Western Australians to live healthy and safe lives.	5. Aged Care, Continuing Care and End-of-Life Care Services 6. Public and Community Health Services 7. Pathology Services 8. Community Dental Health Services 9. Small Rural Hospital Services
Strong and Sustainable Finances: Responsible, achievable, affordable budget management.	Strategic leadership, planning and support services that enable a safe, high quality and sustainable WA health system.	10. Health System Management - Policy and Corporate Services 11. Health Support Services

Service Summary

Expense	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
1. Public Hospital Admitted Services	5,835,852	5,796,658	6,197,021	6,463,615	6,073,460	6,301,845	6,589,502
2. Public Hospital Emergency Services	1,178,648	1,199,190	1,292,725	1,372,277	1,276,710	1,325,175	1,376,938
3. Public Hospital Non-Admitted Services	1,255,046	1,260,226	1,451,054	1,517,245	1,418,065	1,471,588	1,538,995
4. Mental Health Services	1,062,810	1,139,313	1,228,247	1,274,147	1,267,415	1,309,179	1,356,646
5. Aged Care, Continuing Care and End-of-Life Care Services	475,847	473,452	576,513	512,759	472,790	476,289	491,133
6. Public and Community Health Services	1,399,835	1,388,468	1,533,652	1,451,400	1,478,070	1,489,720	1,533,906
7. Pathology Services	438,158	406,242	417,675	427,987	429,588	448,219	468,570
8. Community Dental Health Services	123,492	135,647	134,016	136,494	141,428	147,681	154,075
9. Small Rural Hospital Services	348,608	353,462	363,604	382,835	338,529	353,416	367,448
10. Health System Management - Policy and Corporate Services	289,358	234,339	285,388	267,084	265,641	266,476	261,672
11. Health Support Services	435,957	413,784	428,849	418,499	359,861	366,579	369,080
Total Cost of Services (a)	12,843,611	12,800,781	13,908,744	14,224,342	13,521,557	13,956,167	14,507,965

(a) Adjusted for the impact of time-limited funding decisions, the Total Cost of Services is projected to increase by 5.9% in the 2025-26 Budget Year.

Outcomes and Key Effectiveness Indicators ^(a)

	2023-24	2024-25	2024-25	2025-26	
	Actual	Budget	Estimated Actual ^(b)	Budget Target	Note
Outcome: Public hospital-based services that enable effective treatment and restorative health care for Western Australians:					
Percentage of elective wait list patients waiting over boundary for reportable procedures: ^{(c)(d)}					
Category 1 over 30 days.....	21.9%	nil	21.7%	nil	
Category 2 over 90 days.....	30.5%	nil	30.7%	nil	
Category 3 over 365 days.....	13.1%	nil	11.8%	nil	
Survival rates for sentinel conditions: ^{(d)(e)(f)(g)}					
Stroke:					
0-49 years	96.2%	≥95.4%	95.4%	≥95.3%	
50-59 years	95.9%	≥94.8%	94.6%	≥94.7%	
60-69 years	94.3%	≥94.5%	94.6%	≥94.3%	
70-79 years	93.1%	≥92.6%	90.3%	≥92.4%	
80+	85.3%	≥87.6%	88.2%	≥87.2%	
Acute Myocardial Infarction:					
0-49 years	98.2%	≥98.9%	99.5%	≥98.9%	
50-59 years	98.9%	≥98.8%	99.2%	≥99.0%	
60-69 years	98.1%	≥98.2%	98.6%	≥98.3%	
70-79 years	96.4%	≥97%	95.2%	≥96.9%	
80+	91.3%	≥93.1%	92.5%	≥93.1%	
Fractured Neck of Femur:					
70-79 years	99%	≥98.8%	98.2%	≥98.9%	
80+	95.9%	≥97.3%	96.2%	≥97%	
Percentage of live-born term infants with an Apgar score of less than 7 at five minutes post-delivery ^{(d)(e)}					
	1.49%	≤1.9%	1.52%	≤1.9%	
Readmissions to acute specialised mental health inpatient services within 28 days of discharge ^{(c)(d)(e)(h)}					
	14%	≤12%	12.6%	≤12%	
Outcome: Prevention, health promotion and aged and continuing care services that help Western Australians to live healthy and safe lives:					
Percentage of fully immunised children: ^{(e)(i)}					
12 months:					
Aboriginal	85%	≥95%	85.5%	≥95%	1
Non-Aboriginal	92.4%	≥95%	91.6%	≥95%	
2 years:					
Aboriginal	81.9%	≥95%	80.4%	≥95%	
Non-Aboriginal	90.5%	≥95%	89.2%	≥95%	
5 years:					
Aboriginal	93.8%	≥95%	93.3%	≥95%	
Non-Aboriginal	92.8%	≥95%	92.2%	≥95%	
Percentage of eligible school children who are enrolled in the School Dental Service program					
	69.0%	≥78%	70%	≥74%	2
Outcome: Strategic leadership, planning and support services that enable a safe, high quality and sustainable WA health system:					
Percentage of responses from health service providers and Department of Health who are satisfied or highly satisfied with the overall service provided by Health Support Services ⁽ⁱ⁾					
	80%	≥66%	75%	≥75%	3

(a) Further detail in support of the key effectiveness indicators is provided in WA Health's Annual Report.

(b) The reported 2024-25 Estimated Actual may be adjusted for Annual Report information finalised after agency Budget Statements were prepared.

(c) Reported by North Metropolitan Health Service (NMHS), South Metropolitan Health Service (SMHS), East Metropolitan Health Service (EMHS), Child and Adolescent Health Service (CAHS) and WA Country Health Service (WACHS).

(d) Data for this indicator includes services delivered through State public hospitals and services contracted from selected private hospitals.

(e) This indicator is reported by calendar year.

(f) The annual Budget Target is the average Western Australian result for five most recent calendar year periods.

(g) Reported by NMHS, SMHS, EMHS and WACHS.

(h) This indicator is reported as a rate of readmissions within 28 days.

(i) This is a State-wide service for Western Australia which is coordinated and reported by the Department of Health.

(j) Reported by Health Support Services.

Explanation of Significant Movements

(Notes)

1. Since 2020 Western Australia has seen a decline in childhood immunisation coverage for many reasons including increased vaccine hesitancy. This trend continues with the percentage of fully immunised children reported declining in the 2024-25 Estimated Actual compared to the 2023-24 Actual across most indicators, except for Aboriginal children aged 12 to 15 months, where it increased by 0.5%.
2. The 2025-26 Budget Target has been revised to 74% to reflect the changing health care access patterns in the wider community.
3. Based on the five-year performance average of 80.9%, the 2025-26 Budget Target for this indicator has been revised to 75%.

Services and Key Efficiency Indicators

1. Public Hospital Admitted Services

The provision of healthcare services to patients in metropolitan and major rural hospitals that meet the criteria for admission and receive treatment and/or care for a period of time, including public patients treated in private facilities under contract to WA Health. Admission to hospital and the treatment provided may include access to acute and/or subacute inpatient services, as well as hospital in the home services. Public Hospital Admitted Services includes teaching, training and research activities provided by the public health service to facilitate development of skills and acquisition or advancement of knowledge related to admitted services. This service does not include any component of Service 4 - Mental Health Services.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	5,835,852	5,796,658	6,197,021	6,463,615	1
Less Income	2,275,969	2,332,362	2,456,774	2,686,393	
Net Cost of Service	3,559,883	3,464,296	3,740,247	3,777,222	
Employees (Full-Time Equivalents)	22,929	22,813	24,458	24,882	
Efficiency Indicator					
Average admitted cost per weighted activity unit.....	\$8,242	\$7,899	\$7,964	\$8,183	

Explanation of Significant Movements

(Notes)

1. The movement between the 2024-25 Budget, the 2024-25 Estimated Actual and the 2025-26 Budget Target is primarily due to the Government's additional investment to support expanded health system capacity and address growth in the cost of delivering health services.

2. Public Hospital Emergency Services

The provision of services for the treatment of patients in emergency departments of metropolitan and major rural hospitals, inclusive of public patients treated in private facilities under contract to WA Health. The services provided to patients are specifically designed to provide emergency care, including a range of pre-admission, post-acute and other specialist medical, allied health, nursing and ancillary services. Public Hospital Emergency Services includes teaching, training and research activities provided by the public health service to facilitate development of skills and acquisition or advancement of knowledge related to emergency services. This service does not include any component of Service 4 - Mental Health Services.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	1,178,648	1,199,190	1,292,725	1,372,277	1
Less Income	498,889	505,549	536,993	571,984	
Net Cost of Service	679,759	693,641	755,732	800,293	
Employees (Full-Time Equivalents)	3,528	3,698	3,712	3,773	
Efficiency Indicator					
Average emergency department cost per weighted activity unit	\$7,684	\$7,777	\$8,024	\$8,094	

Explanation of Significant Movements

(Notes)

1. The movement between the 2024-25 Budget, the 2024-25 Estimated Actual and the 2025-26 Budget Target is primarily due to the Government's additional investment to support expanded health system capacity and address growth in the cost of delivering health services.

3. Public Hospital Non-Admitted Services

The provision of metropolitan and major rural hospital services to patients who do not undergo a formal admission process, inclusive of public patients treated by private facilities under contract to WA Health. This service includes services provided to patients in outpatient clinics, community-based clinics or in the home, procedures, medical consultation, allied health or treatment provided by clinical nurse specialists. Public Hospital Non-Admitted Services includes teaching, training and research activities provided by the public health service to facilitate development of skills and acquisition or advancement of knowledge related to non-admitted services. This service does not include any component of Service 4 - Mental Health Services.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	1,255,046	1,260,226	1,451,054	1,517,245	1
Less Income	577,234	566,201	617,106	662,303	
Net Cost of Service	677,812	694,025	833,948	854,942	
Employees (Full-Time Equivalents)	4,744	4,660	5,123	5,174	
Efficiency Indicator					
Average non-admitted cost per weighted activity unit	\$7,129	\$7,903	\$8,645	\$8,328	

Explanation of Significant Movements

(Notes)

1. The movement between the 2024-25 Budget, the 2024-25 Estimated Actual and the 2025-26 Budget Target is primarily due to the Government's additional investment to support expanded health system capacity and address growth in the cost of delivering health services.

4. Mental Health Services

The provision of inpatient services where an admitted patient occupies a bed in a designated mental health facility or a designated mental health unit in a hospital setting; and the provision of non-admitted services inclusive of community and ambulatory specialised mental health programs such as prevention and promotion, community support services, community treatment services, community bed-based services and forensic services. This service includes the provision of State-wide mental health services such as perinatal mental health and eating disorder outreach programs, as well as the provision of assessment, treatment, management, care or rehabilitation of persons experiencing alcohol or other drug use problems or co-occurring health issues. Mental Health Services includes teaching, training and research activities provided by the public health service to facilitate development of skills and acquisition or advancement of knowledge related to mental health or alcohol and drug services. This service includes public patients treated in private facilities under contract to WA Health.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	1,062,810	1,139,313	1,228,247	1,274,147	1
Less Income	nil	nil	nil	nil	
Net Cost of Service	1,062,810	1,139,313	1,228,247	1,274,147	
Employees (Full-Time Equivalents)	5,202	5,200	5,437	5,491	
Efficiency Indicators					
Average cost per bed-day in specialised mental health inpatient services	\$1,971	\$1,896	\$2,003	\$2,065	
Average cost per treatment day of non-admitted care provided by mental health services	\$654	\$605	\$693	\$724	1

Explanation of Significant Movements

(Notes)

1. The movements between the 2023-24 Actual, the 2024-25 Budget and the 2024-25 Estimated Actual are primarily due to the Government's additional investment to address growth in the cost of delivering mental health services, to increase service capacity, and to fund preventative, recovery and aftercare programs.

5. Aged Care, Continuing Care and End of Life Care Services

The provision of aged and continuing care services and community-based palliative care services. Aged and continuing care services include programs that assess the care needs of older people, provide functional interim care or support for older, frail, aged and younger people with disabilities to continue living independently in the community and maintain independence, inclusive of the services provided by the Western Australian Quadriplegic Centre. Aged and Continuing Care Services is inclusive of community-based palliative care services that are delivered by private facilities under contract to WA Health, which focus on the prevention and relief of suffering, quality of life and the choice of care close to home for patients.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 475,847	\$'000 473,452	\$'000 576,513	\$'000 512,759	1
Less Income	139,037	100,743	154,422	117,597	2
Net Cost of Service	336,810	372,709	422,091	395,162	
Employees (Full-Time Equivalents)	1,247	1,516	1,266	1,331	
Efficiency Indicators					
Average cost of a transition care day provided by contracted non-government organisations/service providers	\$510	\$475	\$540	\$519	3
Average cost per bed-day for specified residential care facilities, flexible care (hostels) and nursing home type residents	\$656	\$475	\$800	\$485	4
Average cost per bed-day for Western Australian Quadriplegic Centre specialist accommodation	\$1,563	\$1,144	\$1,197	\$1,224	5
Average cost per home-based hospital day of care	\$386	\$336	\$340	\$350	
Average cost per home-based occasion of service	\$166	\$165	\$163	\$166	
Average cost per client receiving contracted palliative care services	\$9,306	\$9,302	\$9,756	\$11,773	
Average cost per day of non-acute bed-based continuing support	\$921	\$834	\$854	\$787	
Average cost to support patients who suffer specific chronic illness and other clients who require continuing care	\$19	\$21	\$19	\$19	

Explanation of Significant Movements

(Notes)

1. The movement between the 2023-24 Actual, the 2024-25 Budget and the 2024-25 Estimated Actual is primarily due to the timing of Commonwealth Government's Multi-Purpose Service (MPS) Agreement and Government's additional funding for other specific programs, including the Transition Care Program, Palliative Care and Specialist Cancer Services.
2. The increase in the 2024-25 Estimated Actual compared to the 2024-25 Budget and the decrease in the 2025-26 Budget Target compared to the 2024-25 Estimated Actual is primarily due to the timing of Commonwealth Government funding allocations for Aged Assessment Care Program and Multi-Purpose Services.
3. The increase in the 2024-25 Estimated Actual compared to the 2023-24 Actual and the 2024-25 Budget is primarily due to additional investment in the Transitional Care Program.
4. The movements between the 2023-24 Actual, the 2024-25 Budget and the 2024-25 Estimated Actual is primarily due to timing of funding from the Commonwealth Government's MPS Agreement.
5. Variances between the 2023-24 Actual, the 2024-25 Budget, and the 2024-25 Estimated Actuals reflect increasing utilisation of the service over this period.

6. Public and Community Health Services

The provision of healthcare services and programs delivered to increase optimal health and wellbeing, encourage healthy lifestyles, reduce the onset of disease and disability, reduce the risk of long-term illness as well as detect, protect and monitor the incidence of disease in the population. Public and Community Health Services includes public health programs, Aboriginal health programs, disaster management, environmental health, the provision of grants to non-government organisations for public and community health purposes, emergency road and air ambulance services, services to assist rural-based patients travel to receive care, and State-wide pathology services provided to external Western Australian agencies.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	1,399,835	1,388,468	1,533,652	1,451,400	1
Less Income	201,177	181,502	223,403	212,750	1
Net Cost of Service	1,198,658	1,206,966	1,310,249	1,238,650	
Employees (Full-Time Equivalents)	3,637	3,930	3,856	3,891	
Efficiency Indicators					
Average cost per person of delivering population health programs by population health units	\$137	\$147	\$149	\$145	
Cost per person of providing preventive interventions, health promotion and health protection activities that reduce the incidence of disease or injury	\$79	\$58	\$75	\$70	1
Average cost per breast screening	\$183	\$160	\$167	\$176	2
Cost per trip for road-based patient transport services, based on the total accrued costs of these services for the total number of trips	\$724	\$659	\$712	\$659	
Cost per trip of patient emergency air-based transport, based on the total accrued costs of these services for the total number of trips	\$8,740	\$7,781	\$10,134	\$10,354	3
Average cost per trip of Patient Assisted Travel Scheme	\$655	\$558	\$553	\$535	4

Explanation of Significant Movements

(Notes)

1. The variances between the 2024-25 Budget, the 2024-25 Estimated Actual and the 2025-26 Budget Target are primarily due to the timing of funding allocations for specific Commonwealth Government-funded programs.
2. The variances between the 2023-24 Actual, the 2024-25 Budget, and the 2024-25 Estimated Actual reflect expanded eligibility for breast screening services.
3. The variances between the 2023-24 Actual, the 2024-25 Budget, and the 2024-25 Estimated Actual reflect revised cost and forecasted activity for emergency air transport associated under the new Royal Flying Doctor Service contract.
4. The decrease in the 2024-25 Estimated Actual compared to the 2023-24 Actual is primarily due to increased utilisation of the Patient Assisted Travel Scheme.

7. Pathology Services

The provision of State-wide external diagnostic services across the full range of pathology disciplines, inclusive of forensic biology and pathology services to other government agencies and services provided to the public by PathWest. This service also includes the operational costs of PathWest in delivering services to both Health Service Providers and the public.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 438,158	\$'000 406,242	\$'000 417,675	\$'000 427,987	
Less Income	64,919	59,489	58,298	66,680	1
Net Cost of Service	373,239	346,753	359,377	361,307	
Employees (Full-Time Equivalents)	2,011	2,007	2,091	2,106	
Efficiency Indicator					
Average cost of pathology services per test panel	\$29	\$23	\$24	\$24	

Explanation of Significant Movements

(Notes)

1. The decrease from the 2023-24 Actual to the 2024-25 Estimated Actual primarily reflects lower revenue from both the Commonwealth Government and patient contributions. The increase in the 2025-26 Budget is due to anticipated growth in revenue from pathology services provided to private patients and the non-government sector.

8. Community Dental Health Services

Community Dental Health Services include the school dental service (providing dental health assessment and treatment for school children), the adult dental service for financially, socially and/or geographically disadvantaged people and Aboriginal people; additional and specialist dental, and oral health care provided by the Oral Health Centre of Western Australia to holders of a Health Care Card. Services are provided through government-funded dental clinics, itinerant services and private dental practitioners participating in the metropolitan, country and orthodontic patient dental subsidy schemes.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 123,492	\$'000 135,647	\$'000 134,016	\$'000 136,494	
Less Income	25,861	23,068	18,905	12,058	1
Net Cost of Service	97,631	112,579	115,111	124,436	
Employees (Full-Time Equivalents)	643	647	647	651	
Efficiency Indicators					
Average cost per patient visit of WA Health-provided dental health programs for:					
School children	\$320	\$261	\$335	\$377	2
Socioeconomically disadvantaged adults	\$424	\$343	\$380	\$340	2

Explanation of Significant Movements

(Notes)

1. The decrease between the 2024-25 Estimated Actual and the 2025-26 Budget Target is primarily due to the timing of Commonwealth Government funding and recoveries associated with delivery of dental services.
2. The variances between the 2023-24 Actual, the 2024-25 Budget, the 2024-25 Estimated Actual are partly due to workforce recruitment challenges.

9. Small Rural Hospital Services

Provides emergency care and limited acute medical/minor surgical services in locations 'close to home' for country residents/visitors, by small and rural hospitals classified as block funded, including community care services aligning to local community needs.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	348,608	353,462	363,604	382,835	
Less Income	134,668	139,158	136,647	148,645	
Net Cost of Service	213,940	214,304	226,957	234,190	
Employees (Full-Time Equivalents)	1,383	1,433	1,388	1,402	
Efficiency Indicators					
Average cost per rural and remote population (selected small rural hospitals).....	\$566	\$578	\$573	\$604	

10. Health System Management - Policy and Corporate Services

The provision of strategic leadership, policy and planning services, system performance management and purchasing linked to the State-wide planning, budgeting and regulation processes. Health System Management - Policy and Corporate Services includes corporate services inclusive of statutory financial reporting requirements, overseeing, monitoring and promoting improvements in the safety and quality of health services and system-wide infrastructure and asset management services.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	289,358	234,339	285,388	267,084	1
Less Income	58,513	36,995	55,090	64,025	
Net Cost of Service	230,845	197,344	230,298	203,059	
Employees (Full-Time Equivalents)	1,066	1,081	1,125	1,114	
Efficiency Indicators					
Average cost of public health regulatory services per head of population	\$6	\$8	\$5	\$5	
Average cost for the Department of Health to undertake system manager functions per Health Service Provider full-time equivalent	\$6,360	\$4,516	\$5,687	\$5,061	1

Explanation of Significant Movements

(Notes)

1. The variances between the 2024-25 Budget and the 2024-25 Estimated Actual, and associated efficiency indicators are primarily due to the timing for specific projects including Commonwealth Government-funded programs.

11. Health Support Services

The provision of purchased health support services to WA Health entities inclusive of corporate recruitment and appointment, employee data management, payroll services, workers compensation calculation and payments and processing of termination and severance payments. Health Support Services includes finance and business systems services, ICT services, workforce services, project management of system wide projects and programs and the management of the supply chain and whole-of-health contracts.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	435,957	413,784	428,849	418,499	
Less Income	1,225	1,251	1,284	1,090	1
Net Cost of Service	434,732	412,533	427,565	417,409	
Employees (Full-Time Equivalents)	1,404	1,407	1,501	1,501	
Efficiency Indicators					
Average cost of accounts payable services per transaction	\$6	\$6	\$6	\$6	
Average cost of employee and payroll services to Health Support Services' clients	\$1,225	\$1,863	\$1,778	\$1,365	2
Average cost of procurement and supply services by purchasing transaction ...	\$108	\$41	\$56	\$43	3
Average cost of providing end-to-end ICT shared services to Health Support Services' clients	\$5,254	\$5,479	\$5,293	\$5,385	

Explanation of Significant Movements

(Notes)

1. The variance in the 2025-26 Budget Target compared to the 2024-25 Estimated Actual is reflecting revised revenue settings, including the impact of direct grants and subsidies.
2. The variance in the 2024-25 Estimated Actual to the 2025-26 Budget Target is primarily due to timing of expenditure associated with specific projects.
3. The variance in the 2024-25 Estimated Actual to the 2025-26 Budget Target reflects the time-limited investment in supply chain operations while a systemwide strategy is being developed.

Asset Investment Program

1. WA Health has an Asset Investment Program worth \$6.4 billion. There are an unprecedented number of major projects underway across the State. A total of \$3.2 billion is currently committed over the forward estimates period, encompassing a mixture of new asset investments, improvements and expansions of existing assets, and planning for future projects.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-25 \$'000	2024-25 Estimated Expenditure \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
WORKS IN PROGRESS							
Equipment							
Australian Standard 5369 Reprocessing of Reusable Medical Devices	7,584	2,534	-	5,050	-	-	-
Cockburn Health Facility	964	634	55	330	-	-	-
Installation of Automated Sprinkler Systems at the Rockingham Peel Region	66	33	33	33	-	-	-
Medical Equipment and Imaging Replacement Program ...	748,818	655,816	56,564	40,682	52,320	-	-
Nurse Call Systems Replacement Program	2,380	1,000	1,000	1,380	-	-	-
Replacement of Biplanar Digital Angiography Units	3,794	297	75	75	1,717	1,705	-
Sir Charles Gairdner Hospital Computerised Tomography Scanner	12,862	1,384	972	5,410	6,068	-	-
State-wide 24/7 Telestroke Service	2,352	152	119	1,700	500	-	-
Hospitals, Health Centres and Community Facilities							
Albany General Dental Clinic	10,490	200	49	8,322	1,968	-	-
Albany Health Campus Carpark	2,125	2,025	1,958	100	-	-	-
Anti-Ligature Remediation Program - State-wide	27,549	1,244	1,244	16,211	10,094	-	-
Armadale Mental Health Emergency Centre	15,643	1,236	471	2,719	11,688	-	-
Bentley Health Service							
Secure Extended Care Unit	56,355	4,680	3,600	4,100	22,600	24,900	75
Surgicentre	166,684	1,882	1,882	18,700	25,000	31,902	89,200
Bunbury BreastScreen WA Clinic Relocation	985	801	801	184	-	-	-
Bunbury Hospital Redevelopment	471,487	67,311	44,350	134,111	215,662	53,494	909
Busseton Health Campus	114,759	113,043	58	1,716	-	-	-
Byford Health Hub	41,372	3,061	2,532	14,239	17,244	6,000	828
Child and Adolescent Health Service - Children's Hospice WA							
Hospice WA	1,870	13	13	1,657	200	-	-
Cladding							
Fiona Stanley Hospital	15,621	5,610	3,546	6,580	3,431	-	-
QEII Medical Centre	19,759	4,661	4,000	12,500	2,598	-	-
Critical Staff Accommodation Upgrade Program	20,857	16,508	6,761	4,349	-	-	-
East Metropolitan Health Service							
Anti-Ligature Remediation Program	4,541	2,587	2,000	1,859	95	-	-
Fire Safety Upgrades	6,925	5,189	800	1,262	150	324	-
Medical Respite Centre	1,462	1,214	1,214	248	-	-	-
Fiona Stanley Hospital - Critical Works	3,161	2,622	998	539	-	-	-
Fremantle Hospital - Safety, Fire Compliance and Critical Electrical Infrastructure							
Critical Electrical Infrastructure	21,523	211	211	9,814	10,692	806	-
Fremantle Mental Health Beds	64,752	48,636	32,021	16,116	-	-	-
Geraldton Health Campus Redevelopment	190,199	77,712	58,011	103,837	7,192	1,458	-
Geraldton Hospital Co-Location	2,000	505	50	50	1,445	-	-
Hedland Health Campus MRI	14,875	830	830	7,299	6,746	-	-
Joondalup Health Campus Development Stage 2	296,613	268,992	61,656	27,621	-	-	-
King Edward Memorial Hospital Critical Infrastructure	33,849	24,025	5,500	8,000	1,824	-	-
Laverton Hospital	62,374	12,150	12,000	49,731	493	-	-
Meekatharra Hospital	48,987	1,363	500	500	12,000	35,124	-
Mental Health Works at Regional Hospitals	2,600	2,043	548	557	-	-	-
Minor Building Works Program	205,119	181,633	20,163	23,486	-	-	-
New Women and Babies Hospital Project	1,781,937	29,349	13,957	136,136	151,674	547,617	159,058
Newman Health Service Redevelopment Project	62,920	61,898	4,900	1,022	-	-	-
North Metropolitan Health Service							
Early Childhood Dental Program	3,976	1,503	1,503	2,473	-	-	-
Fit-Out Mental Health Hubs	6,315	4,967	3,990	1,348	-	-	-
Peel Health Campus							
Expansion of ED	3,680	3,591	2	89	-	-	-
Redevelopment	142,948	25,931	15,212	23,596	61,323	10,791	21,307
Transition Cost	1,654	654	149	500	500	-	-
Perth Children's Hospital							
Theatre Shell Fit-Out	3,745	3,260	2,120	485	-	-	-
Ward 5A Reconfiguration	21,358	4,720	4,137	8,971	7,422	245	-
Perth Health Innovation Hub	14,556	2,310	2,310	12,236	10	-	-
Primary Health Centres Demonstration Program	31,612	27,224	250	3,000	1,388	-	-
Remote Indigenous Health	23,775	23,588	20	187	-	-	-
Renal Dialysis and Support Services	49,204	34,352	485	10,852	4,000	-	-
Renal Dialysis Centre in Halls Creek	25,020	1,765	1,566	1,770	8,230	13,255	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-25 \$'000	2024-25 Estimated Expenditure \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Rockingham Mental Health Emergency Centre	18,869	114	114	2,045	9,545	7,165	-
Royal Perth Hospital							
A Block Window Replacement	1,500	380	380	1,120	-	-	-
Aseptic Unit	8,967	7,954	320	1,013	-	-	-
Fire Safety Upgrades	9,588	5,631	300	500	1,000	1,000	1,457
High Voltage Switchgear	3,000	1,190	1,190	1,810	-	-	-
Royal Perth Hospital ICU	24,765	24,086	166	679	-	-	-
Sarich Neuroscience Research Institute Centre	35,210	34,497	100	713	-	-	-
Silverchain Transition of Rural and Remote Health Services	3,990	3,190	3,190	800	-	-	-
Sir Charles Gairdner Hospital							
Emergency Department Upgrade and Behavioural Assessment Urgent Care Centre	48,922	9,305	6,453	24,500	13,500	1,617	-
Sir Charles Gairdner Hospital ICU	31,914	4,654	2,015	16,694	9,985	581	-
Image Guided Theatre	12,034	1,567	275	10,467	-	-	-
Redevelopment of the Watling Walk Retail Precinct	1,139	1,113	-	26	-	-	-
Refurbishment Works for Biplanar Units	7,543	1,836	776	2,078	2,545	1,084	-
Step Up/Step Down (SUSD) Facilities							
SUSD Broome	10,890	1,890	1,890	9,000	-	-	-
SUSD Karratha	19,674	4,872	4,872	13,931	671	200	-
SUSD Metropolitan Youth	6,088	800	800	3,000	2,288	-	-
SUSD South Hedland	10,159	5,080	5,080	4,200	679	200	-
St John of God Midland - Mental Health Emergency Centre	6,021	935	-	5,086	-	-	-
Tom Price Hospital Redevelopment	32,745	374	14	5,679	26,692	-	-
WA Country Health Service - Mental Health Facility Improvements	2,743	801	801	1,870	72	-	-
Information and Communication Equipment and Infrastructure							
Critical Health ICT Infrastructure Program	53,610	34,283	26,838	17,394	1,887	46	-
Cyber Security Program	4,969	3,696	2,024	1,273	-	-	-
East Metropolitan Health Service - Health in a Virtual Environment	9,730	7,402	632	2,328	-	-	-
Electronic Medical Record Program	221,780	100,261	80,917	75,078	46,441	-	-
Human Resource Management Information System	235,588	198,624	77,981	36,964	-	-	-
Outpatient Reform - Smart Referrals	4,372	286	286	2,049	2,037	-	-
Replacement of Medical Imaging System Picture Archiving and Communication System - Radiology Information System	36,283	34,834	59	725	724	-	-
State Health Operations Centre	22,046	17,746	16,965	2,000	2,300	-	-
WA Country Health Service - Picture Archiving and Communication System Regional Resource Centre	5,886	4,299	108	637	950	-	-
COMPLETED WORKS							
Equipment							
Albany Radiation Oncology	13,125	13,125	1,038	-	-	-	-
Automated Controlled Substance Storage	794	794	226	-	-	-	-
Country Ambulance Initiatives	1,500	1,500	17	-	-	-	-
COVID-19 Medical Equipment	48,182	48,182	47	-	-	-	-
Emergency Capital Works	7,078	7,078	95	-	-	-	-
Royal Perth Hospital Chiller	881	881	881	-	-	-	-
Hospitals, Health Centres and Community Facilities							
Bentley Health Service							
Redevelopment	7,242	7,242	297	-	-	-	-
Remediation of Immediate Ligature Point Risks	3,898	3,898	865	-	-	-	-
Carnarvon Aged and Palliative Care Facility	17,413	17,413	1,528	-	-	-	-
Child and Adolescent Health Service - Community Health Hub - Murdoch	2,389	2,389	1,351	-	-	-	-
Collie Hospital Upgrade	14,740	14,740	1,038	-	-	-	-
Harvey Health Campus Redevelopment	12,252	12,252	447	-	-	-	-
Integrated Older Adults Model of Care	59	59	59	-	-	-	-
Mental Health Observation Area	12,031	12,031	6	-	-	-	-
North Metropolitan Health Service							
Criminal Law (Mental Impairment) Reforms - Interim Accommodation	435	435	435	-	-	-	-
Critical Infrastructure Project	1,513	1,513	2	-	-	-	-
PathWest - Laboratory Equipment and Asset Replacement/Maintenance	3,540	3,540	574	-	-	-	-
Peel Health Campus - Development Stage 1	1,953	1,953	4	-	-	-	-
Perth Children's Hospital - Two COVID-19 ICU Beds	421	421	143	-	-	-	-
Pilbara Renal Service	2,230	2,230	2,230	-	-	-	-
Refurbishment of TT Block at QEII Medical Centre	697	697	9	-	-	-	-
Royal Perth Hospital - Refurbishment of Ward 2K	6,992	6,992	6,188	-	-	-	-
Sir Charles Gairdner Hospital - GMP Laboratories and Cyclotron	36,012	36,012	4,041	-	-	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-25 \$'000	2024-25 Estimated Expenditure \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Special Needs Dental Clinic Relocation.....	6,110	6,110	5,582	-	-	-	-
Voluntary Assisted Dying.....	95	95	95	-	-	-	-
WA Hospitals Centre Pharmaceutical Manufacturing Facility.....	5,041	5,041	40	-	-	-	-
Information and Communication Equipment and Infrastructure							
Fiona Stanley Hospital							
ICT Capital Replacement.....	36,937	36,937	453	-	-	-	-
ICT Pharmacy Automation.....	7,290	7,290	2	-	-	-	-
Picture Archiving and Communication System - Regional Information System - AGFA Remediation	6,341	6,341	4	-	-	-	-
Royal Perth Hospital Innovation Hub - Synapse.....	2,757	2,757	1,578	-	-	-	-
South Emergency Care Navigation Centre.....	102	102	102	-	-	-	-
NEW WORKS							
Election Commitments							
Albany Health Campus Expansion.....	1,000	-	-	1,000	-	-	-
Claremont Therapeutic Riding Centre.....	10,629	-	-	4,140	6,489	-	-
Geraldton Radiation Oncology	10,000	-	-	1,000	-	9,000	-
Kalbarri Health Centre Air-Conditioning Upgrade.....	1,000	-	-	-	1,000	-	-
Kalgoorlie Health Campus Master Planning.....	1,000	-	-	1,000	-	-	-
Renal Dialysis Package - Karratha and Geraldton	1,000	-	-	1,000	-	-	-
Royal Perth Hospital ED Expansion.....	5,000	-	-	5,000	-	-	-
Sexual Health Quarters Day Procedure Centre at Cockburn.....	1,305	-	-	-	1,305	-	-
St John of God Midland ED Expansion	5,000	-	-	5,000	-	-	-
Other New Works							
Equipment							
Perth Children's Hospital							
Gait Laboratory Fit-Out	560	-	-	-	560	-	-
MRI and Fit-Out	4,832	-	-	1,692	2,560	580	-
PET CT Scanner and Fit-Out.....	6,874	-	-	2,692	3,859	323	-
Hospitals, Health Centres and Community Facilities							
Cladding							
Fiona Stanley Hospital - Building B.....	33,300	-	-	12,500	7,500	11,000	2,300
State-wide.....	28,130	-	-	2,990	15,689	9,451	-
East Metropolitan Health Service							
Electrical Plant Replacement Program	6,519	-	-	913	5,577	29	-
Mechanical Plant Replacement Program.....	7,947	-	-	1,232	6,675	40	-
Graylands Reconfiguration and Forensics Project.....	186,212	-	-	72,484	50,923	30,000	32,805
QElI Medical Centre Access and Transport Planning.....	8,950	-	-	7,350	1,600	-	-
St John of God Midland							
Public Hospital Expansion.....	80,009	-	-	2,191	77,818	-	-
Master Planning Project.....	2,500	-	-	2,500	-	-	-
Total Cost of Asset Investment Program	6,427,898	2,510,699	641,109	1,102,075	949,145	799,937	307,939
FUNDED BY							
Capital Appropriation.....			331,749	527,493	337,583	73,671	28,053
Commonwealth Grants.....			7,700	45,300	17,450	24,450	-
Funding included in Department of Treasury and Finance - Administered Item.....			24,295	144,348	233,505	91,940	118,637
Internal Funds and Balances.....			20,348	62,714	62,200	3,324	24,750
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund.....			3,243	14,124	10,692	806	-
Digital Capability Fund.....			159,874	97,944	50,365	46	-
New Women and Babies Hospital Account			15,229	136,136	147,971	570,176	136,499
Royalties for Regions Fund			59,464	67,534	69,428	35,524	-
Other Grants and Subsidies			19,207	6,482	19,951	-	-
Total Funding.....			641,109	1,102,075	949,145	799,937	307,939

Financial Statements

The financial data reflects the transfer of the Office of Major Health Infrastructure Delivery to Transport and Major Infrastructure under the Public Sector Reform changes due to take effect on 1 July 2025. As this was a new function of Government as of November 2024, financial information has not been recast.

Income Statement

Expenses

1. The Total Cost of Services increased by \$1.1 billion (8.7%) between the 2024-25 Budget and the 2024-25 Estimated Actual, which is largely attributable to growth in hospital service delivery and associated operational expenditure.
2. The Total Cost of Services is projected to increase by \$316 million (2.3%) between the 2024-25 Estimated Actual and the 2025-26 Budget Year. Adjusted for the impact of time-limited funding decisions, the Total Cost of Services is projected to increase by 5.9% in the 2025-26 Budget Year, which is largely attributed to growth in hospital service delivery.

Statement of Financial Position

3. The estimated total equity increased by \$118 million (0.8%) from the 2024-25 Budget to the 2024-25 Estimated Actual. This is mainly attributed to appreciation in the value of land and buildings held by WA Health and revised timing for the delivery of capital programs.
4. The estimated total equity is expected to increase by \$1.1 billion (7.3%) between the 2024-25 Estimated Actual and the 2025-26 Budget Year, mainly attributable to increased drawdown to support the major infrastructure projects and timing of programs currently in progress.

Statement of Cashflows

5. The increase of \$20 million between the 2024-25 Budget and 2024-25 Estimated Actual cash assets at the end of the reporting period is mainly due to timing of operational expenditure.

INCOME STATEMENT ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	7,373,067	7,242,370	7,987,011	8,351,326	7,940,152	8,200,767	8,548,799
Grants and subsidies ^(c)	185,020	100,301	134,622	105,012	133,841	132,478	124,609
Supplies and services	1,304,761	1,155,350	1,260,809	1,195,415	1,164,991	1,223,458	1,250,619
Accommodation	167,775	91,056	91,986	92,962	88,856	90,089	94,918
Depreciation and amortisation	446,415	438,228	439,545	453,614	429,484	428,597	428,597
Direct patient support costs	1,371,793	1,371,871	1,436,594	1,453,839	1,406,582	1,457,951	1,522,218
Indirect patient support costs	334,650	326,353	343,023	359,209	327,598	341,189	358,389
Visiting medical practitioner costs	185,557	183,139	188,372	195,329	189,851	196,857	206,400
Private sector contract costs	987,446	1,200,523	1,290,657	1,269,303	1,225,270	1,251,845	1,315,092
Finance and interest costs	5,946	3,432	3,560	3,020	2,925	2,896	2,896
Other expenses	481,181	688,158	732,565	745,313	612,007	630,040	655,428
TOTAL COST OF SERVICES	12,843,611	12,800,781	13,908,744	14,224,342	13,521,557	13,956,167	14,507,965
Income							
Sale of goods and services	378,535	359,042	434,747	467,297	425,431	439,044	451,520
Grants and subsidies	268,431	194,525	329,475	241,218	210,063	193,398	151,428
National Health Reform Agreement	2,740,238	2,846,009	2,889,299	3,238,790	3,284,591	3,524,364	3,753,448
Other revenue	518,313	495,808	539,888	530,707	551,377	572,958	587,976
Resources received free of charge - Commonwealth	71,975	50,934	65,513	65,513	65,513	65,513	65,513
Total Income	3,977,492	3,946,318	4,258,922	4,543,525	4,536,975	4,795,277	5,009,885
NET COST OF SERVICES	8,866,119	8,854,463	9,649,822	9,680,817	8,984,582	9,160,890	9,498,080
INCOME FROM GOVERNMENT							
Service appropriations	7,269,485	7,421,344	8,131,195	8,142,571	7,429,071	7,568,567	7,843,058
Resources received free of charge	3,926	6,888	6,888	6,888	6,888	6,888	6,888
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	-	8,154	3,243	14,124	10,692	806	-
Royalties for Regions Fund							
Regional Community Services Fund	103,490	98,086	101,318	112,981	107,546	99,649	99,706
Regional Infrastructure and Headworks Fund	21,259	20,509	23,281	20,509	20,509	20,509	20,509
Other appropriations	14,599	27,826	26,092	12,266	12,279	12,279	12,279
Service Delivery Agreement	1,024,312	1,085,985	1,165,817	1,235,005	1,233,620	1,276,330	1,323,819
Other revenues	177,689	156,802	168,494	162,796	183,442	182,616	182,616
TOTAL INCOME FROM GOVERNMENT	8,614,760	8,825,594	9,626,328	9,707,140	9,004,047	9,167,644	9,488,875
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(251,359)	(28,869)	(23,494)	26,323	19,465	6,754	(9,205)

(a) Full audited financial statements are published in WA Health's Annual Report.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 47,794, 50,604 and 51,316 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES (a)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Aged and Continuing Care Services	19,610	7,059	7,501	7,555	9,629	9,531	8,965
Community Dental Health Services.....	1,121	547	552	552	703	696	655
Health Support Services.....	2,667	2,002	2,019	2,018	2,572	2,546	2,395
Health System Management - Policy and Corporate Services ^(b)	36,826	25,142	57,088	35,175	44,832	44,375	41,739
Mental Health Services.....	65	455	1,785	2,818	3,592	3,555	3,344
Public and Community Health Services ^(c)	119,080	63,191	63,756	55,039	70,149	69,435	65,310
Public Hospital Admitted Services.....	5,099	705	711	710	905	896	843
Public Hospital Emergency Services.....	179	375	378	378	481	476	448
Public Hospital Non-Admitted Services	224	97	98	98	125	124	116
Small Rural Hospital Services	149	728	734	669	853	844	794
TOTAL	185,020	100,301	134,622	105,012	133,841	132,478	124,609

- (a) The 2025-26 Budget and outyears have been projected based on a proportional approach in line with historical actuals. These figures are indicative only, noting that health service providers have discretion in determining final allocations for future periods.
- (b) The variance between the 2023-24 Actual compared to the 2024-25 Budget and 2024-25 Estimated Actual is primarily due to final adjustment under the National Partnership Agreement of COVID-19 Response and timing of FHRI grant payments.
- (c) The increase in the 2024-25 Estimated Actual compared to the 2024-25 Budget is primarily driven by the re-cash flowing of FHRI grant allocations.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	381,292	307,560	446,037	378,287	314,036	306,946	277,944
Restricted cash.....	505,455	460,729	479,319	472,204	460,984	458,365	458,365
Receivables.....	353,171	307,886	353,229	353,229	353,229	353,229	353,229
Other.....	201,756	217,738	201,925	201,925	201,925	201,925	201,925
Total current assets.....	1,441,674	1,293,913	1,480,510	1,405,645	1,330,174	1,320,465	1,291,463
NON-CURRENT ASSETS							
Holding Account receivables.....	5,626,093	6,060,825	6,060,825	6,510,770	6,936,758	7,361,859	7,786,960
Property, plant and equipment.....	9,007,889	9,180,025	9,243,176	9,863,242	10,320,136	10,550,863	10,289,592
Receivables.....	167,416	-	167,923	167,923	167,923	167,923	167,923
Intangibles.....	386,461	302,801	384,656	418,396	484,451	626,304	768,157
Restricted cash ^(b)	-	138,815	-	21,477	42,954	64,431	85,908
Other.....	35,978	41,170	41,884	50,471	61,115	73,807	86,499
Total non-current assets.....	15,223,837	15,723,636	15,898,464	17,032,279	18,013,337	18,845,187	19,185,039
TOTAL ASSETS.....	16,665,511	17,017,549	17,378,974	18,437,924	19,343,511	20,165,652	20,476,502
CURRENT LIABILITIES							
Employee provisions.....	1,660,474	1,495,558	1,662,712	1,683,223	1,704,700	1,726,177	1,747,654
Payables.....	678,533	597,479	678,533	678,533	678,533	678,533	678,533
Borrowings and leases.....	34,279	25,207	31,065	33,929	36,793	39,746	42,699
Other.....	101,407	104,606	97,537	93,667	89,797	85,927	82,057
Total current liabilities.....	2,474,693	2,222,850	2,469,847	2,489,352	2,509,823	2,530,383	2,550,943
NON-CURRENT LIABILITIES							
Employee provisions.....	307,827	292,738	308,460	308,460	308,460	308,460	308,460
Borrowings and leases.....	95,363	112,737	93,191	74,913	59,604	44,151	28,698
Other.....	14,931	14,931	14,931	14,931	14,931	14,931	14,931
Total non-current liabilities.....	418,121	420,406	416,582	398,304	382,995	367,542	352,089
TOTAL LIABILITIES.....	2,892,814	2,643,256	2,886,429	2,887,656	2,892,818	2,897,925	2,903,032
EQUITY							
Contributed equity.....	9,311,991	10,299,687	10,055,333	11,086,733	11,967,693	12,777,973	13,092,921
Accumulated surplus/(deficit).....	(258,022)	(186,602)	(281,516)	(255,193)	(235,728)	(228,974)	(238,179)
Reserves.....	4,718,728	4,261,208	4,718,728	4,718,728	4,718,728	4,718,728	4,718,728
Total equity.....	13,772,697	14,374,293	14,492,545	15,550,268	16,450,693	17,267,727	17,573,470
TOTAL LIABILITIES AND EQUITY.....	16,665,511	17,017,549	17,378,974	18,437,924	19,343,511	20,165,652	20,476,502

(a) Full audited financial statements are published in WA Health's Annual Report.

(b) Effective from the 2023-24 financial year, the classification of 27th pay cash balances held by Treasury and Finance Administered on behalf of agencies was revised from Restricted cash to Receivables.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CASHFLOWS FROM GOVERNMENT							
Service appropriations	6,838,722	6,986,612	7,696,463	7,692,626	7,003,083	7,143,466	7,417,957
Capital appropriation.....	270,073	478,410	420,228	553,737	360,858	97,001	51,383
Administered equity contribution.....	-	67,165	24,295	144,348	233,505	91,940	118,637
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	-	8,154	3,243	14,124	10,692	806	-
Digital Capability Fund	99,146	252,858	212,593	129,645	69,198	15,639	8,429
New Women and Babies Hospital Account.....	13,400	50,689	15,229	136,136	147,971	570,176	136,499
Royalties for Regions Fund							
Regional Community Services Fund	103,490	98,086	101,318	112,981	107,546	99,649	99,706
Regional Infrastructure and Headworks							
Fund	41,736	84,602	82,745	88,043	89,937	56,033	20,509
Service Delivery Agreement	1,024,312	1,085,985	1,165,817	1,235,004	1,233,620	1,276,330	1,323,819
Other.....	177,186	156,802	168,494	162,796	183,442	182,616	182,616
Administered appropriations	14,599	27,826	26,092	12,266	12,279	12,279	12,279
Net cash provided by Government	8,582,664	9,297,189	9,916,517	10,281,706	9,452,131	9,545,935	9,371,834
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(7,193,064)	(7,242,371)	(7,984,182)	(8,329,850)	(7,918,676)	(8,179,291)	(8,527,323)
Grants and subsidies	(185,020)	(100,301)	(134,622)	(105,012)	(133,841)	(132,478)	(124,609)
Supplies and services	(1,200,033)	(1,139,454)	(1,244,913)	(1,179,310)	(1,148,674)	(1,198,916)	(1,226,077)
Accommodation.....	(167,775)	(91,071)	(92,001)	(92,976)	(88,871)	(90,104)	(94,933)
Direct patient support costs	(1,274,475)	(1,323,837)	(1,373,981)	(1,391,633)	(1,344,876)	(1,396,245)	(1,460,512)
Indirect patient support costs	(334,624)	(326,323)	(342,993)	(359,179)	(327,568)	(341,159)	(358,359)
Visiting medical practitioner costs.....	(185,557)	(183,144)	(188,377)	(195,334)	(189,856)	(196,862)	(206,405)
Private sector contract costs.....	(987,446)	(1,200,461)	(1,290,595)	(1,269,241)	(1,225,207)	(1,259,797)	(1,323,044)
GST payments.....	(538,347)	(282,117)	(282,117)	(282,117)	(282,117)	(282,117)	(282,117)
Finance and interest costs.....	(5,946)	(3,432)	(3,560)	(3,020)	(2,925)	(2,896)	(2,896)
Other payments	(566,541)	(694,337)	(738,701)	(751,294)	(617,701)	(635,944)	(661,332)
Receipts ^(b)							
Grants and subsidies	343,281	194,525	329,475	241,218	210,063	193,398	151,428
National Health Reform Agreement	2,740,238	2,846,009	2,889,299	3,238,790	3,284,591	3,524,364	3,753,448
Sale of goods and services.....	343,057	359,042	434,747	467,297	425,431	439,044	451,520
Recoveries receipts	420,097	409,698	443,609	442,104	460,304	479,307	491,353
GST receipts.....	534,457	282,117	282,117	282,117	282,117	282,117	282,117
Other receipts	93,315	80,636	90,805	83,129	85,599	88,177	91,149
Net cash from operating activities	(8,164,383)	(8,414,821)	(9,205,990)	(9,204,311)	(8,532,207)	(8,709,402)	(9,046,592)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(342,260)	(864,178)	(641,109)	(1,102,075)	(949,145)	(799,937)	(307,939)
Net cash from investing activities	(342,260)	(864,178)	(641,109)	(1,102,075)	(949,145)	(799,937)	(307,939)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(54,785)	(29,552)	(30,809)	(27,742)	(24,773)	(24,828)	(24,828)
Other payments	(28,601)	-	-	-	-	-	-
Net cash from financing activities	(83,386)	(29,552)	(30,809)	(27,742)	(24,773)	(24,828)	(24,828)
NET INCREASE/(DECREASE) IN CASH HELD.....	(7,365)	(11,362)	38,609	(52,422)	(53,994)	11,768	(7,525)
Cash assets at the beginning of the reporting period	1,028,910	916,932	886,747	925,356	871,968	817,974	829,742
Net cash transferred to/from other agencies	(134,798)	-	-	(966)	-	-	-
Cash assets at the end of the reporting period	886,747	905,570	925,356	871,968	817,974	829,742	822,217

(a) Full audited financial statements are published in WA Health's Annual Report.

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by WA Health. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION (a)(b)

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Grants and Subsidies							
Commonwealth Grants	229,056	133,983	248,159	151,427	135,120	131,406	113,886
National Health Reform Agreement							
National Health Reform Agreement	2,740,238	2,846,009	2,889,299	3,238,790	3,284,591	3,524,364	3,753,448
GST Receipts							
GST Input Credits	79,284	92,984	72,132	87,481	106,135	128,767	156,224
GST Receipts on Sales	1,630	734	1,527	536	488	445	405
Other Receipts							
Proceeds from Services Provided by Environmental Health Services	3,936	3,795	3,836	3,938	3,998	3,998	4,017
Proceeds from Services Provided by Miscellaneous Services	26,808	19,348	24,168	23,172	24,217	23,587	22,742
TOTAL	3,080,952	3,096,853	3,239,121	3,505,344	3,554,549	3,812,567	4,050,722

(a) The moneys received and retained are to be applied to WA Health's services as specified in the Budget Statements.

(b) Includes only those cash receipts that can be retained by the Department of Health under the *Financial Management Act 2006*, and excludes all other receipts, such as revenue that can be retained by health service providers under other Acts of Parliament.

Agency Special Purpose Account Details**STATE POOL SPECIAL PURPOSE ACCOUNT**

Account Purpose: The State Pool Special Purpose Account provides a mechanism to receive Commonwealth funding for State hospitals and State funding for activity-based hospital services, as required under the National Health Reform Agreement.

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year ^(a) \$'000
Opening Balance	-	-	-	-
Receipts:				
State Contribution (WA Health)	3,651,859	3,495,570	4,274,482	4,896,740
State Contribution (Mental Health Commission)	326,153	276,754	315,382	546,404
Commonwealth Contribution	3,111,602	3,237,127	3,252,293	3,621,798
Cross Border Deposits	17,274	17,267	21,869	-
	7,106,888	7,026,718	7,864,026	9,064,942
Payments:				
Payment to Providers	6,666,113	6,555,298	7,356,766	8,673,896
Payments to State Managed Fund (WA Health)	249,144	259,043	268,035	291,789
Payments to State Managed Fund (Mental Health Commission)	174,357	190,730	217,356	99,258
Cross Border Payments	17,274	21,647	21,869	-
CLOSING BALANCE ^(b)	-	-	-	-

(a) The 2025-26 Commonwealth contribution includes additional funding of \$158.1 million, as part of the one-year National Health Reform Agreement (NHRA), in place while the 2025-30 NHRA Addendum is negotiated.

(b) Note: row may not add due to rounding.

STATE HEALTH FUNDING SPECIAL PURPOSE ACCOUNT

Account Purpose: The State Health Funding Special Purpose Account provides a mechanism to receive Commonwealth funding from the State Pool Special Purpose Account for non-activity-based hospital services and State funding for non-activity-based hospital services, as required under the National Health Reform Agreement.

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year ^(a) \$'000
Opening Balance.....	-	-	-	-
Receipts:				
State Contribution (WA Health)	479,525	365,984	450,292	411,513
State Contribution (Mental Health Commission).....	334,344	378,878	403,054	163,024
Commonwealth Contribution (via State Pool Account)	249,144	259,043	268,035	291,789
Commonwealth Contribution (State Managed Fund via Mental Health Commission).....	174,357	190,730	217,356	99,258
	1,237,371	1,194,635	1,338,737	965,583
Payments:				
Payment to Providers	1,237,371	1,194,635	1,338,737	965,583
CLOSING BALANCE ^(b)	-	-	-	-

(a) From 2025-26, non-admitted mental health services will transition activity-based funding under the national funding model. The reduction in associated block-funding is offset by an increase in contribution for activity-based funding reflected in the State Pool Special Purpose Account.

(b) Note: row may not add due to rounding.

Division 21 **Mental Health Commission**

Part 5 **Health**

Appropriations, Expenses and Cash Assets

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
DELIVERY OF SERVICES							
Item 59 Net amount appropriated to deliver services	937,347	1,033,516	1,101,628	1,160,763	1,147,290	1,194,456	1,238,868
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975.....	1,121	1,240	1,240	1,276	1,307	1,341	1,376
Total appropriations provided to deliver services	938,468	1,034,756	1,102,868	1,162,039	1,148,597	1,195,797	1,240,244
ADMINISTERED TRANSACTIONS							
Item 60 Mental Health Advocacy Service	5,795	7,106	8,278	7,846	7,976	8,298	8,438
Item 61 Mental Health Tribunal.....	3,838	3,860	4,015	4,383	4,539	4,787	4,950
Item 62 Office of the Chief Psychiatrist.....	4,730	5,008	5,107	5,590	5,666	5,908	6,041
TOTAL ADMINISTERED TRANSACTIONS....	14,363	15,974	17,400	17,819	18,181	18,993	19,429
CAPITAL							
Item 136 Capital Appropriation	6,049	309	59	1,091	9,922	423	63
TOTAL APPROPRIATIONS	958,880	1,051,039	1,120,327	1,180,949	1,176,700	1,215,213	1,259,736
EXPENSES							
Total Cost of Services	1,337,666	1,453,154	1,516,459	1,601,480	1,601,001	1,643,635	1,688,295
Net Cost of Services ^(a)	1,002,776	1,083,005	1,143,560	1,212,110	1,195,310	1,238,800	1,283,445
CASH ASSETS ^(b)	77,886	94,519	71,172	64,292	63,155	61,425	61,068

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Commission's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the Commission's Income Statement since presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Election Commitments					
Great Southern Drug and Alcohol Rehabilitation Centre	-	1,504	3,529	3,631	3,736
Infants, Children and Adolescents Taskforce					
Acute Care and Response Team Bunbury	-	2,322	3,654	3,836	4,028
Ngala Residential Parenting Service	-	5,726	10,829	11,243	11,673
Virtual Infant, Child and Adolescent Mental Health Service Hub	-	2,240	3,215	3,310	3,410
Kalgoorlie Step Up/Step Down	-	-	3,200	3,296	3,405
Kimberley Health Initiatives	-	1,464	1,583	846	888
Residential Eating Disorder Facility	-	500	2,000	2,500	-
New Initiatives					
Cockburn Clinic (Mental Health) Expansion	45,847	27,336	-	-	-
Perth Children's Hospital Ward 5A Decant	7,135	8,613	-	-	-
St John of God Mount Lawley - Ursula Frayne Older Adult Mental Health Unit.....	781	808	831	857	881
Suicide Prevention Support Package	1,346	361	381	-	-
Ongoing Initiatives					
Active Recovery Team Extension	-	11,253	-	-	-
Adjustments to Commonwealth Government Grants - Specialist Dementia Care	868	853	871	-	-
Karratha Step Up/Step Down	(2,476)	-	-	-	-
Mental Health Hospital Services	-	2,719	-	-	-
South Hedland Step Up/Step Down	(3,607)	-	-	-	-
Other					
Government Office Accommodation	-	(307)	(369)	(369)	(368)
Next Step Services Transition to East Metropolitan Health Service	400	-	-	-	-
Non-Government Human Services Sector Indexation	2,678	3,386	3,240	3,304	3,302
Revisions to Own-Source Revenue Estimates - Blood Borne Virus					
Treatment Service	140	-	-	-	-
Public Sector Wages Policy	17,353	34,633	49,345	52,419	53,054
State Fleet Updates	1	3	3	3	-

Significant Initiatives

Election Commitments

Infants, Children and Adolescents Taskforce

1. The Government is transforming and improving the public mental health system to support young people in Western Australia from the day they are born. Through the 2025-26 Budget, the Government has committed over \$65 million to continue to improve mental health support for children in Western Australia. This investment includes:
 - 1.1. \$39.5 million to partner with Ngala to deliver no-cost public access to the Ngala Residential Parenting Service, providing mental health, early intervention and prevention support to families across Western Australia;
 - 1.2. \$13.8 million to establish an Acute Care and Response Team in the South West. This team will provide mobile and virtual crisis response, and intensive support, to children and families. This means that children won't have to present to an emergency department for care in crisis, receiving care at home; and
 - 1.3. \$12.2 million to establish the Virtual Infant, Child and Adolescent Mental Health Service (ICAMHS) Hub. The Virtual ICAMHS Hub will comprise specialist practitioners who will support regional community services to respond to children with complex mental health needs.

Strategy Priorities

2. Mental Health priorities are being progressed through the Government's election commitments, including:
 - 2.1. \$12.4 million for the establishment and operation of a residential rehabilitation and low medical alcohol and other drug (AOD) withdrawal service in the Great Southern;
 - 2.2. \$10.8 million for Kimberley Health Initiatives, including \$8.8 million (\$2.8 million operational and \$6 million capital) for the delivery of a Derby Wellness Centre and \$2 million to progress a low to medium AOD withdrawal service in Broome; and
 - 2.3. \$5 million to support the establishment of a community-based residential eating disorder service in Western Australia.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Ministers, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the Commission's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcomes	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Improved mental health and wellbeing.	1. Prevention
	Reduced incidence of use and harm associated with alcohol and other drug use.	
	Accessible, high quality and appropriate mental health and alcohol and other drug treatments and supports.	2. Hospital Bed-Based Services 3. Community Bed-Based Services 4. Community Treatment 5. Community Support

Service Summary

Expense	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
1. Prevention	35,314	33,598	39,076	34,152	29,195	26,299	26,501
2. Hospital Bed-Based Services	534,263	583,582	637,758	640,092	639,625	666,895	697,143
3. Community Bed-Based Services	107,950	105,916	95,916	114,671	127,001	129,500	130,101
4. Community Treatment	567,171	657,128	663,413	729,021	724,498	739,518	751,587
5. Community Support	92,968	72,930	80,296	83,544	80,682	81,423	82,963
Total Cost of Services	1,337,666	1,453,154	1,516,459	1,601,480	1,601,001	1,643,635	1,688,295

Outcomes and Key Effectiveness Indicators ^(a)

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual ^(b)	2025-26 Budget Target	Note
Outcome: Improved mental health and wellbeing:					
Percentage of the population with high or very high levels of psychological distress ^{(c)(d)}	18%	≤18%	21.2%	≤18%	
Outcome: Reduced incidence of use and harm associated with alcohol and other drug (AOD) use:					
Percentage of the population aged 16 years and over reporting recent use of alcohol at a level placing them at risk ^{(c)(e)}	35.5%	≤35.1%	36.4%	≤35.1%	
Percentage of the population aged 16 years and over reporting recent use of illicit drugs ^{(c)(f)}	11.8%	≤11.8%	12.2%	≤11.8%	
Rate of hospitalisation for AOD use (per 100,000 population) ^(g)	877.9	<965.4	848.1	<965.4	1
Outcome: Accessible, high quality and appropriate mental health and AOD treatments and supports:					
Readmissions to acute specialised mental health inpatient services within 28 days of discharge ^(h)	15.6%	≤12%	14%	≤12%	
Percentage of post-discharge community care within seven days following discharge from acute specialised mental health inpatient services ⁽ⁱ⁾	85.6%	≥75%	87.7%	≥75%	2
Percentage of closed AOD treatment episodes completed as planned ^(j)	71.6%	≥76%	69.1%	≥76%	3
Percentage of the population receiving public clinical mental health care or AOD treatment ^(k)	2.8%	≥3.7%	3%	≥3.7%	

(a) Further detail in support of the key effectiveness indicators is provided in the Commission's Annual Report.

(b) Based on preliminary annual report data for 2024-25. Some aggregates may be adjusted for the Commission's Annual Report.

(c) The 2024-25 Estimated Actual is preliminary and subject to change. It pertains to the most recently available data for the 2024 calendar year.

(d) This indicator utilises the Kessler Psychological Distress Scale (K10), which assesses non-specific psychological distress, such as negative emotional states, in individuals aged 18 years and older. The data is collected from the Health and Wellbeing Surveillance System (HWSS).

(e) This indicator presents the prevalence of recent use (in the last year) of alcohol at a level placing them at risk for those aged 16 years and over based on the 2020 National Health and Medical Research Council (NHMRC) alcohol guidelines. Data is sourced from the HWSS. Starting in 2022, the HWSS began collecting alcohol use data based on the 2020 NHMRC guidelines.

(f) This indicator presents the prevalence of recent use (in the last year) of illicit drugs for those aged 16 years and over. Data is sourced from the HWSS.

(g) The 2024-25 Estimated Actual is based on the most recent available data for the 2024 calendar year. The reliability of the estimate depends on the quality assurance and coding of hospitalisation data.

(h) Data for the 2024-25 Estimated Actual relates to the most recent available data for the 2024 calendar year. The target for this indicator is aspirational and has been determined at a national level. Since 2014, readmission rates in Western Australia have been impacted by the introduction of new models of care such as Hospital in the Home and associated data recording and reporting practices. The Commission has implemented a monitoring program for this key effectiveness indicator and is regularly reviewing current results with the Western Australian health system to further improve performance and enhance data capture.

(i) This indicator reports on clients who were followed up by public mental health services within seven days following discharge from acute public mental health inpatient services. Data for the 2024-25 Estimated Actual relates to the most recent available data for the 2024 calendar year.

(j) This is an indicator of the quality of AOD treatment supports and reports the percentage of closed episodes in AOD treatment services that were completed as planned. It provides an indication of the extent to which treatment objectives are likely to be achieved. Data for the 2024-25 Estimated Actual relate to the most recent available data.

(k) Data for the 2024-25 Estimated Actual relates to the most recent available data (January to September 2024 for mental health care and July 2022 to June 2023 for AOD treatment).

Explanation of Significant Movements

(Notes)

1. The 2023-24 Actual and the 2024-25 Estimated Actual are lower than the 2024-25 Budget and the 2025-26 Budget Target. Achieving a lower result indicates better performance. The 2024-25 Estimated Actual result is preliminary and subject to change due to coding delays. The result is expected to increase during the annual reporting period.
2. The 2023-24 Actual and the 2024-25 Estimated Actual is higher than the 2024-25 Budget and the 2025-26 Budget Target. Achieving a higher percentage indicates better performance. The Commission's regular review and reporting of this indicator has assisted Health Service Providers to exceed 75%.
3. The 2023-24 Actual and the 2024-25 Estimated Actual is lower than the 2024-25 Budget and the 2025-26 Budget Target. The increasing complexity of clients particularly in relation to co-occurring mental health issues continues to impact completion rates and achievement of the target.

Services and Key Efficiency Indicators

1. Prevention

Prevention and promotion in the mental health and AOD sectors include activities to promote positive mental health, raise awareness of mental illness, suicide prevention, and the potential harms of AOD use in the community.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 35,314	\$'000 33,598	\$'000 39,076	\$'000 34,152	1,2
Less Income	62	13	14	12	3
Net Cost of Service	35,252	33,585	39,062	34,140	
Employees (Full-Time Equivalents)	33	34	35	35	
Efficiency Indicator					
Cost per capita spent on mental health and AOD prevention, promotion and protection activities	\$12.61	\$12.77	\$14.41	\$12.57	1,4

Explanation of Significant Movements

(Notes)

1. The variance between the 2025-26 Budget Target and the 2024-25 Estimated Actual is due to completion of certain time-limited, finite programs and activities.
2. The variance between the 2024-25 Budget and the 2024-25 Estimated Actual is primarily a result of increased spending associated with implementing a suite of prevention programs and activities, including the continuation of programs, and funding toward increasing awareness of suicide services and community knowledge and participation about suicide prevention.
3. The decrease from the 2023-24 Actual to the 2024-25 Budget relates to the return, in 2023-24, of unspent funds from non-government organisations following completion of the development of the Goldfields Aboriginal Suicide Prevention Plan 2021-2025.
4. The increase from the 2024-25 Budget to the 2024-25 Estimated Actual is primarily due to additional funding for suicide prevention activity and implementation of additional targeted prevention activity.

2. Hospital Bed-Based Services

Hospital bed-based services include mental health acute inpatient units, sub-acute inpatient units, forensic units and Hospital in the Home. They also include the high medical AOD detoxification unit at Next Step.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 534,263	\$'000 583,582	\$'000 637,758	\$'000 640,092	
Less Income	166,803	208,671	208,681	220,166	1
Net Cost of Service	367,460	374,911	429,077	419,926	
Employees (Full-Time Equivalents)	110	106	106	106	
Efficiency Indicators					
Average cost per purchased bed-day in specialised mental health and AOD units	\$1,933	\$1,949	\$2,115	\$2,073	
Average cost per purchased bed-day in forensic mental health units	\$1,407	\$1,833	\$1,928	\$1,943	2

Explanation of Significant Movements

(Notes)

1. The variance between the 2023-24 Actual and the 2024-25 Budget is due to an increase in Commonwealth Government funding under the National Health Reform Agreement due to a change in the mix of services eligible as in-scope activity.
2. The 2024-25 Budget is higher than the 2023-24 Actual primarily due to higher activity in 2023-24 than expected, which resulted in a lower average cost per purchased bed-day.

3. Community Bed-Based Services

Community bed-based services are focused on providing recovery-oriented services and residential rehabilitation in a home-like environment.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 107,950	\$'000 105,916	\$'000 95,916	\$'000 114,671	1,2
Less Income	14	41	36	41	
Net Cost of Service	107,936	105,875	95,880	114,630	
Employees (Full-Time Equivalents)	23	23	23	26	
Efficiency Indicators					
Average cost per purchased bed-day in mental health 24 hour and non-24 hour staffed community bed-based services	\$328	\$333	\$366	\$416	3,4
Average cost per bed-day in mental health step up/step down community bed-based units	\$994	\$973	\$1,055	\$1,063	
Average cost per closed treatment episode in AOD residential rehabilitation and low medical withdrawal services	\$17,565	\$16,310	\$18,251	\$16,965	5

Explanation of Significant Movements

(Notes)

1. The 2024-25 Budget is higher than the 2024-25 Estimated Actual primarily due to issues associated with securing building and construction services in regional Western Australia, with this delaying construction of the Step Up/Step Down facilities in Karratha, South Hedland and a youth-specific facility.
2. The 2025-26 Budget Target is higher than the 2024-25 Estimated Actual primarily as a result of new funding for the Great Southern Drug and Alcohol Rehabilitation Centre, Derby Wellness Centre, Ngala Residential Parenting Service, and the commencement of Step Up/Step Down services in Karratha and South Hedland.
3. The increase in the 2025-26 Budget Target compared to the 2024-25 Estimated Actual is due to the reflow of expenditure from 2024-25 and new election commitments.
4. The 2024-25 Estimated Actual is higher than the 2024-25 Budget primarily due to the increased complexity and acuity of consumers utilising community bed-based services.
5. The variance between the 2024-25 Estimated Actual and the 2024-25 Budget is due to an increase in funding for diversion programs. The increasing complexity of clients in AOD residential rehabilitation and low medical withdrawal services also impacts closed treatment episodes.

4. Community Treatment

Community treatment provides clinical care in the community for individuals with mental health and/or AOD problems. These services generally operate with multidisciplinary teams and include specialised and forensic community clinical services.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	567,171	657,128	663,413	729,021	1,2
Less Income	167,114	161,396	164,138	169,121	
Net Cost of Service	400,057	495,732	499,275	559,900	
Employees (Full-Time Equivalents)	179	169	98	62	3,4
Efficiency Indicators					
Average cost per purchased treatment day of ambulatory care provided by public clinical mental health services	\$627	\$653	\$683	\$729	
Average cost per closed treatment episode in community treatment based AOD services	\$2,902	\$2,916	\$3,123	\$2,938	

Explanation of Significant Movements

(Notes)

1. The 2024-25 Budget is higher than the 2023-24 Actual due to additional Government investment in community treatment relating to Infants, Children and Adolescents Taskforce initiatives, extension of the Active Recovery Team pilot program, Ambulance Co-Response and an update to mental health hospital services settings.
2. The 2025-26 Budget Target is higher than the 2024-25 Estimated Actual primarily due to new funding for the Acute Care and Response Team Bunbury, Virtual Infant, Child and Adolescent Mental Health Service Hub, extension of the Active Recovery Team pilot program, update for mental health hospital service settings and the public sector wages policy.
3. The decrease from the 2024-25 Estimated Actual to the 2025-26 Budget Target reflects completion of the transfer and full-year impact on Next Step services to the East Metropolitan Health Service.
4. The decrease from the 2024-25 Budget to the 2024-25 Estimated Actual relates to Next Step services transfer to the East Metropolitan Health Service that took effect from 18 November 2024.

5. Community Support

Community support services provide individuals with mental health and/or AOD problems access to the help and support they need to participate in their community. These services include peer support, home in-reach, respite, recovery and harm reduction programs.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	92,968	72,930	80,296	83,544	1,2
Less Income	897	28	30	30	3
Net Cost of Service	92,071	72,902	80,266	83,514	
Employees (Full-Time Equivalents)	12	12	12	14	
Efficiency Indicators					
Average cost per hour for community support provided to people with mental health issues	\$191	\$195	\$191	\$181	
Average cost per episode of care in safe places for intoxicated people	\$612	\$710	\$651	\$662	4

Explanation of Significant Movements

(Notes)

1. The 2023-24 Actual is higher than the 2024-25 Budget due to increased spending to maintain sustainability and meet higher costs associated with the delivery of community support services. The increase was further impacted by higher costs associated with increased licensing requirements at licensed psychiatric hostels and increases in community support activities. These increased costs were realised after publication of the 2024-25 Budget.
2. The variance between the 2024-25 Budget and the 2024-25 Estimated Actual is due to higher activity in the delivery of community support services.
3. The variance between the 2023-24 Actual and the 2024-25 Budget relates to additional funding provided by the Western Australian Primary Health Alliance for the Commission under the Choices service model, which provides extended support to people with complex mental health and AOD issues post-discharge from the emergency department.
4. The variance between the 2024-25 Budget compared to the 2023-24 Actual is primarily due to higher activity in 2023-24 than expected, which results in a lower average cost per episode.

Asset Investment Program

1. To support the delivery of Mental Health and AOD services, the planned Asset Investment Program (AIP) over the forward estimates period is \$25.6 million.
2. The AIP includes the continued delivery of the 20-Bed AOD Rehabilitation Facility in the Metropolitan Region, along with the Broome Sobering Up Centre and maintenance of existing assets.

Election Commitments

3. Also included within the AIP is \$6 million to construct a Derby Wellness Centre under the Kimberley Health Initiatives.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-25 \$'000	2024-25 Estimated Expenditure \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
WORKS IN PROGRESS							
20-Bed AOD Rehabilitation Facility in the Metropolitan Region	10,000	-	-	5,000	5,000	-	-
AOD - Broome Sobering Up Centre	11,570	2,229	2,229	8,650	691	-	-
Maintenance Program Buildings.....	567	267	267	300	-	-	-
NEW WORKS							
Election Commitment							
Kimberley Health Initiatives - Derby Wellness Centre	6,000	-	-	780	4,860	360	-
Total Cost of Asset Investment Program	28,137	2,496	2,496	14,730	10,551	360	-
FUNDED BY							
Capital Appropriation			-	1,030	9,860	360	-
Internal Funds and Balances			829	4,750	-	-	-
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund			267	300	-	-	-
Royalties for Regions Fund			1,400	8,650	691	-	-
Total Funding.....			2,496	14,730	10,551	360	-

Financial Statements

Income Statement

Expenses

1. Total Cost of Services is estimated to increase by \$85 million in the 2025-26 Budget Year compared to the 2024-25 Estimated Actual. This is primarily a result of an increase in purchased public mental health services and services purchased from non-government organisations, including for election commitments.

Income

2. Income from Government is anticipated to increase by \$70 million in the 2025-26 Budget Year compared to the 2024-25 Estimated Actual. This is primarily due to increased funding for purchased public and non-government mental health and, drug and alcohol services.

Statement of Financial Position

3. A reduction in property, plant and equipment from the 2024-25 Budget to the 2024-25 Estimated Actual of \$15.3 million is due to the transfer of Next Step services assets to the East Metropolitan Health Service, and delays in the construction of the 20-Bed AOD Rehabilitation Facility in the metropolitan region.
4. Property, plant and equipment is expected to increase by \$23.2 million over the forward estimates period due to the delivery of the 20-Bed AOD Rehabilitation Facility in the Metropolitan Region, Broome Sobering Up Centre and the Kimberley Health Initiatives election commitment (Derby Wellness Centre).

INCOME STATEMENT ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	53,714	55,062	43,484	38,866	39,037	39,898	39,969
Grants and subsidies ^(c)	7,216	315	1,719	318	128	128	128
Supplies and services	240,947	303,927	297,919	320,228	321,058	319,897	317,090
Accommodation	3,099	3,198	3,150	2,819	2,756	2,756	2,756
Depreciation and amortisation	806	477	479	480	706	725	725
Service Delivery Agreement - WA Health	1,024,040	1,085,984	1,165,816	1,235,005	1,233,620	1,276,330	1,323,819
Other expenses	7,844	4,191	3,892	3,764	3,696	3,901	3,808
TOTAL COST OF SERVICES	1,337,666	1,453,154	1,516,459	1,601,480	1,601,001	1,643,635	1,688,295
Income							
Grants and subsidies	4,564	6,591	8,091	5,790	871	-	-
National Health Reform Agreement	329,981	362,994	362,994	383,008	404,238	404,238	404,238
Other revenue	345	564	1,814	572	582	597	612
Total Income	334,890	370,149	372,899	389,370	405,691	404,835	404,850
NET COST OF SERVICES	1,002,776	1,083,005	1,143,560	1,212,110	1,195,310	1,238,800	1,283,445
INCOME FROM GOVERNMENT							
Service appropriations	938,161	1,033,920	1,102,032	1,161,179	1,147,716	1,194,893	1,239,316
Resources received free of charge	3,182	4,305	4,305	4,391	4,391	4,501	4,614
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	-	567	267	300	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund	31,341	39,852	30,212	41,479	40,285	37,127	37,236
Other revenues	3,189	2,319	2,459	1,911	1,916	1,916	1,916
TOTAL INCOME FROM GOVERNMENT	975,873	1,080,963	1,139,275	1,209,260	1,194,308	1,238,437	1,283,082
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(26,903)	(2,042)	(4,285)	(2,850)	(1,002)	(363)	(363)

(a) Full audited financial statements are published in the Commission's Annual Report.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 357, 274 and 243 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Non-Government Grants							
Cardiff Model of Violence Prevention	-	187	187	190	-	-	-
Community Services Grants	1,170	-	-	-	-	-	-
Hollywood Private Hospital - Nickoll Ward							
Building Refurbishments	5,000	-	-	-	-	-	-
National Disability Insurance Scheme -							
Access Support for People with							
Psychosocial Disability	380	-	-	-	-	-	-
Other	666	128	532	128	128	128	128
Suicide Prevention Strategy	-	-	1,000	-	-	-	-
TOTAL	7,216	315	1,719	318	128	128	128

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	70,112	90,268	65,848	60,732	61,795	60,000	59,643
Restricted cash.....	7,774	2,835	4,185	1,999	1,360	1,360	1,360
Receivables.....	515	561	457	457	457	457	457
Other.....	1,638	118	314	314	314	314	314
Total current assets.....	80,039	93,782	70,804	63,502	63,926	62,131	61,774
NON-CURRENT ASSETS							
Holding Account receivables.....	8,361	8,840	8,840	9,320	10,026	10,751	11,476
Property, plant and equipment.....	20,272	27,968	12,696	27,017	36,912	36,567	35,943
Receivables.....	1,501	-	-	-	-	-	-
Restricted cash ^(b)	-	1,416	1,139	1,561	-	65	65
Total non-current assets.....	30,134	38,224	22,675	37,898	46,938	47,383	47,484
TOTAL ASSETS	110,173	132,006	93,479	101,400	110,864	109,514	109,258
CURRENT LIABILITIES							
Employee provisions.....	10,174	9,685	8,081	8,226	8,371	7,007	7,007
Payables.....	2,483	3,367	2,483	2,483	2,483	2,483	2,483
Borrowings and leases.....	42	38	42	42	42	42	42
Total current liabilities.....	12,699	13,090	10,606	10,751	10,896	9,532	9,532
NON-CURRENT LIABILITIES							
Employee provisions.....	2,599	2,523	1,966	1,966	1,966	1,966	1,966
Borrowings and leases.....	90	90	88	106	102	67	111
Total non-current liabilities.....	2,689	2,613	2,054	2,072	2,068	2,033	2,077
TOTAL LIABILITIES	15,388	15,703	12,660	12,823	12,964	11,565	11,609
EQUITY							
Contributed equity.....	32,882	35,336	23,201	33,809	44,134	44,546	44,609
Accumulated surplus/(deficit).....	59,013	77,638	54,728	51,878	50,876	50,513	50,150
Reserves.....	2,890	3,329	2,890	2,890	2,890	2,890	2,890
Total equity.....	94,785	116,303	80,819	88,577	97,900	97,949	97,649
TOTAL LIABILITIES AND EQUITY	110,173	132,006	93,479	101,400	110,864	109,514	109,258

(a) Full audited financial statements are published in the Commission's Annual Report.

(b) Effective from the 2023-24 financial year, the classification of 27th pay cash balances held by Treasury and Finance Administered on behalf of agencies was revised from Restricted cash to Receivables.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations	937,686	1,033,443	1,101,553	1,160,699	1,147,010	1,194,168	1,238,591
Capital appropriation.....	6,049	309	59	1,091	9,922	423	63
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	-	567	267	300	-	-	-
Digital Capability Fund	2,309	764	403	601	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund	31,341	39,852	30,212	41,479	40,285	37,127	37,236
Regional Infrastructure and Headworks Fund	-	1,400	1,400	8,650	691	-	-
Other.....	3,180	2,319	2,459	1,911	1,916	1,916	1,916
Net cash provided by Government	980,565	1,078,654	1,136,353	1,214,731	1,199,824	1,233,634	1,277,806
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(52,850)	(54,933)	(46,226)	(38,737)	(38,908)	(41,278)	(39,643)
Grants and subsidies	(7,216)	(315)	(1,719)	(318)	(128)	(128)	(128)
Supplies and services	(237,600)	(299,737)	(293,729)	(315,952)	(316,782)	(315,511)	(312,591)
Accommodation	(3,045)	(3,167)	(3,119)	(2,788)	(2,725)	(2,725)	(2,725)
Service Delivery Agreement - WA Health	(1,024,040)	(1,085,984)	(1,165,816)	(1,235,005)	(1,233,620)	(1,276,330)	(1,323,819)
Other payments	(10,096)	(4,091)	(3,794)	(3,664)	(3,596)	(3,801)	(3,708)
Receipts ^(b)							
Grants and subsidies	4,564	6,591	8,091	5,790	871	-	-
National Health Reform Agreement	329,981	362,994	362,994	383,008	404,238	404,238	404,238
Recoveries receipts	224	235	235	236	237	243	249
Other receipts	288	329	1,579	336	345	354	363
Net cash from operating activities	(999,790)	(1,078,078)	(1,141,504)	(1,207,094)	(1,190,068)	(1,234,938)	(1,277,764)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(101)	(6,967)	(2,496)	(14,730)	(10,551)	(360)	-
Net cash from investing activities	(101)	(6,967)	(2,496)	(14,730)	(10,551)	(360)	-
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(49)	(59)	(61)	(64)	(65)	(66)	(57)
Other payments	(229)	-	(507)	-	(277)	-	(342)
Other proceeds	-	-	1,501	277	-	-	-
Net cash from financing activities	(278)	(59)	933	213	(342)	(66)	(399)
NET INCREASE/(DECREASE) IN CASH HELD.....	(19,604)	(6,450)	(6,714)	(6,880)	(1,137)	(1,730)	(357)
Cash assets at the beginning of the reporting period	116,706	100,969	77,886	71,172	64,292	63,155	61,425
Net cash transferred to/from other agencies	(19,216)	-	-	-	-	-	-
Cash assets at the end of the reporting period	77,886	94,519	71,172	64,292	63,155	61,425	61,068

(a) Full audited financial statements are published in the Commission's Annual Report.

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Commission. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION (a)

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
Grants and Subsidies							
Other Grant Funding.....	7,262	8,910	10,550	7,701	2,787	1,916	1,916
National Health Reform Agreement							
Commonwealth Grants	329,981	362,994	362,994	383,008	404,238	404,238	404,238
Other Receipts							
Other Revenue	819	564	1,814	572	582	597	612
TOTAL	338,062	372,468	375,358	391,281	407,607	406,751	406,766

(a) The moneys received and retained are to be applied to the Commission's services as specified in the Budget Statements.

DETAILS OF ADMINISTERED TRANSACTIONS

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
INCOME							
Other							
Administered Appropriation.....	14,670	16,810	18,236	18,679	19,062	19,897	20,357
Other Revenue.....	333	-	404	-	-	-	-
Services Received Free of Charge	1,517	1,760	1,760	1,832	1,903	1,960	2,009
TOTAL ADMINISTERED INCOME	16,520	18,570	20,400	20,511	20,965	21,857	22,366
EXPENSES							
Other							
Mental Health Advocacy Service	5,659	7,734	9,310	8,524	8,675	9,018	9,175
Mental Health Tribunal	4,922	4,626	4,781	5,157	5,339	5,608	5,793
Office of the Chief Psychiatrist	4,378	6,210	6,309	6,830	6,951	7,232	7,399
TOTAL ADMINISTERED EXPENSES (a)	14,959	18,570	20,400	20,511	20,965	21,858	22,367

(a) The administered entities' full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 39, 54 and 54 respectively.

Agency Special Purpose Account Details**STATE MANAGED FUND SPECIAL PURPOSE ACCOUNT**

Account Purpose: The State Managed Fund Special Purpose Account provides a mechanism to receive Commonwealth funding for mental health-related activity from the State Pool Special Purpose Account for non-activity-based hospital services and State funding for non-activity-based hospital services, as required under the National Health Reform Agreement.

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year (a) \$'000
Opening Balance	-	-	-	-
Receipts:				
State Contributions	334,344	378,878	403,054	173,984
Commonwealth Contributions	174,357	190,730	217,356	99,258
	508,701	569,608	620,410	273,242
Payments	508,701	569,608	620,410	273,242
CLOSING BALANCE	-	-	-	-

(a) From 2025-26, a significant part of the Commission's funding has been moved from block-funding to activity-based funding. The reduction in the Commission's 2025-26 block-funding is matched by an increase in activity-based funding.

Division 22 **Health and Disability Services Complaints Office**

Part 5 **Health**

Appropriations, Expenses and Cash Assets

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
DELIVERY OF SERVICES							
Item 63 Net amount appropriated to deliver services	3,632	3,691	3,775	3,877	3,897	3,975	4,058
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	339	349	352	364	374	384	406
Total appropriations provided to deliver services	3,971	4,040	4,127	4,241	4,271	4,359	4,464
CAPITAL							
Item 137 Capital Appropriation	4	4	4	4	4	4	4
TOTAL APPROPRIATIONS	3,975	4,044	4,131	4,245	4,275	4,363	4,468
EXPENSES							
Total Cost of Services	3,690	4,454	4,544	4,532	4,562	4,647	4,751
Net Cost of Services ^(a)	3,650	4,424	4,512	4,498	4,528	4,615	4,721
CASH ASSETS ^(b)	1,844	1,059	1,716	1,715	1,717	1,719	1,719

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Office's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the Office's Income Statement since presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
2025-26 Streamlined Budget Process Incentive Funding.....	-	102	-	-	-
Public Sector Wages Policy.....	82	123	156	160	249
Salaries and Allowances Tribunal	3	5	7	8	19
State Fleet Updates.....	5	8	8	4	-

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the Office's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcome	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Improvement in the delivery of health and disability services.	1. Complaints Management: Assessment, Negotiated Settlement, Conciliation and Investigation of Complaints 2. Education: Education and Training in the Prevention and Resolution of Complaints

Service Summary

Expense	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
1. Complaints Management: Assessment, Negotiated Settlement, Conciliation and Investigation of Complaints.....	2,442	2,929	3,186	3,254	3,306	3,369	3,446
2. Education: Education and Training in the Prevention and Resolution of Complaints...	1,248	1,525	1,358	1,278	1,256	1,278	1,305
Total Cost of Services.....	3,690	4,454	4,544	4,532	4,562	4,647	4,751

Outcomes and Key Effectiveness Indicators ^(a)

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Outcome: Improvement in the delivery of health and disability services:					
Proportion of service improvements resulting in implementation by service providers ^(b)	89%	n.a.	n.a.	n.a.	
Where recommendations are made for service improvements, the percentage of recommendations accepted by service providers ^(b)	n.a.	90%	90%	90%	

(a) Further detail in support of the key effectiveness indicators is provided in the Office's Annual Report.

(b) Where recommendations are made for service improvements, the percentage of recommendations accepted by service providers was a new indicator that replaces proportion of service improvements resulting in implementation by service providers from 2024-25.

Services and Key Efficiency Indicators

1. Complaints Management: Assessment, Negotiated Settlement, Conciliation and Investigation of Complaints

The Office provides an impartial resolution service for complaints relating to health, disability and mental health services provided in Western Australia and the Indian Ocean Territories. The Office delivers complaint management services, through assessment, negotiated settlement, conciliation and investigation of complaints.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 2,442	\$'000 2,929	\$'000 3,186	\$'000 3,254	1
Less Income	40	30	32	34	
Net Cost of Service	2,402	2,899	3,154	3,220	
Employees (Full-Time Equivalents)	14	16	16	16	
Efficiency Indicators					
Percentage of complaints assessed within legislation timeframes	99%	95%	90%	90%	2
Average cost per finalised complaint	\$870	\$1,087	\$1,080	\$1,062	

Explanation of Significant Movements

(Notes)

1. The increase from 2023-24 Actual to 2024-25 Budget is mainly attributable to lower actual employee benefits expense in 2023-24. The increase from 2024-25 Budget to 2024-25 Estimated Actual and 2025-26 Budget Target is predominantly due to increases in line with the public sector wages policy.
2. The increase from 2023-24 Actual to 2024-25 Budget, is mainly attributable to lower actual employee benefits expense in 2023-24.

2. Education: Education and Training in the Prevention and Resolution of Complaints

The Office is responsible for collaborating with stakeholders to review and identify the causes of complaints and suggesting ways to minimise those causes. The Office assists and educates providers to improve complaints management procedures and shares information about the Office's work with specific stakeholders and the public in general.

	2023-24 Actual	2024-25 Budget	2024-25 Estimated Actual	2025-26 Budget Target	Note
Total Cost of Service	\$'000 1,248	\$'000 1,525	\$'000 1,358	\$'000 1,278	1
Less Income	nil	nil	nil	nil	
Net Cost of Service	1,248	1,525	1,358	1,278	
Employees (Full-Time Equivalents)	6	6	6	5	
Efficiency Indicators					
Average cost per development, production and distribution of information	\$13,887	\$23,500	\$21,375	\$20,199	2
Average cost per presentation, awareness raising, consultation and networking activities	\$4,355	\$4,685	\$4,119	\$4,550	

Explanation of Significant Movements

(Notes)

1. The movements from 2023-24 Actual to 2024-25 Budget, 2024-25 Estimated Actual and the 2025-26 Budget Target are attributable to the timing and progression of the *Statutory Review of the Health and Disability Services (Complaints) Act 1995* and Part 6 of the *Disability Services Act 1993* and amendments to employee and overhead allocations.
2. The increase from 2023-24 Actual to 2024-25 Budget is mainly attributable to a higher than forecast number of reports and publications produced in 2023-24.

Financial Statements

INCOME STATEMENT ^(a) (Controlled)

	2023-24 Actual \$'000	2024-25 Budget \$'000	2024-25 Estimated Actual \$'000	2025-26 Budget Year \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,777	3,406	3,491	3,518	3,640	3,723	3,823
Supplies and services	396	495	495	451	409	416	423
Accommodation	299	340	340	340	340	340	340
Depreciation and amortisation	58	56	60	63	63	60	56
Finance and interest costs	1	1	2	1	3	2	1
Other expenses	159	156	156	159	107	106	108
TOTAL COST OF SERVICES	3,690	4,454	4,544	4,532	4,562	4,647	4,751
Income							
Grants and subsidies	40	30	30	30	30	30	30
Other revenue	-	-	2	4	4	2	-
Total Income	40	30	32	34	34	32	30
NET COST OF SERVICES	3,650	4,424	4,512	4,498	4,528	4,615	4,721
INCOME FROM GOVERNMENT							
Service appropriations	3,971	4,040	4,127	4,241	4,271	4,359	4,464
Resources received free of charge	129	257	257	257	257	257	257
TOTAL INCOME FROM GOVERNMENT	4,100	4,297	4,384	4,498	4,528	4,616	4,721
SURPLUS/(DEFICIENCY) FOR THE PERIOD	450	(127)	(128)	-	-	1	-

(a) Full audited financial statements are published in the Office's Annual Report.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 20, 22 and 21 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
CURRENT ASSETS							
Cash assets.....	1,832	1,004	1,704	1,703	1,705	1,707	1,707
Restricted cash.....	12	12	12	12	12	12	12
Holding Account receivables	-	2	1	1	1	1	1
Receivables.....	-	2	-	-	-	-	-
Other.....	25	46	25	25	25	25	25
Total current assets.....	1,869	1,066	1,742	1,741	1,743	1,745	1,745
NON-CURRENT ASSETS							
Holding Account receivables	207	255	256	305	354	403	452
Property, plant and equipment.....	16	10	25	41	26	15	7
Receivables.....	43	-	43	43	43	43	43
Intangibles.....	296	246	248	200	152	104	55
Restricted cash.....	-	43	-	-	-	-	-
Total non-current assets.....	562	554	572	589	575	565	557
TOTAL ASSETS	2,431	1,620	2,314	2,330	2,318	2,310	2,302
CURRENT LIABILITIES							
Employee provisions.....	566	584	566	566	566	566	566
Payables.....	3	5	3	3	3	3	3
Borrowings and leases	8	7	16	16	13	9	8
Other.....	31	32	31	31	31	31	31
Total current liabilities.....	608	628	616	616	613	609	608
NON-CURRENT LIABILITIES							
Employee provisions.....	101	27	101	101	101	101	101
Borrowings and leases	8	-	10	25	14	7	-
Total non-current liabilities.....	109	27	111	126	115	108	101
TOTAL LIABILITIES	717	655	727	742	728	717	709
EQUITY							
Contributed equity.....	(527)	(526)	(526)	(525)	(523)	(521)	(521)
Accumulated surplus/(deficit).....	2,241	1,491	2,113	2,113	2,113	2,114	2,114
Total equity	1,714	965	1,587	1,588	1,590	1,593	1,593
TOTAL LIABILITIES AND EQUITY	2,431	1,620	2,314	2,330	2,318	2,310	2,302

(a) Full audited financial statements are published in the Office's Annual Report.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations	3,921	3,990	4,077	4,192	4,222	4,310	4,415
Capital appropriation.....	4	4	4	4	4	4	4
Net cash provided by Government	3,925	3,994	4,081	4,196	4,226	4,314	4,419
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(2,703)	(3,406)	(3,491)	(3,518)	(3,640)	(3,723)	(3,823)
Supplies and services	(315)	(280)	(280)	(236)	(195)	(202)	(209)
Accommodation	(287)	(278)	(278)	(278)	(278)	(278)	(278)
Finance and interest costs	(1)	(1)	(2)	(1)	(3)	(2)	(1)
Other payments	(120)	(179)	(179)	(182)	(128)	(128)	(130)
Receipts							
Grants and subsidies	40	30	30	30	30	30	30
Other receipts	-	-	2	4	4	2	-
Net cash from operating activities	(3,386)	(4,114)	(4,198)	(4,181)	(4,210)	(4,301)	(4,411)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(24)	-	-	-	-	-	-
Net cash from investing activities	(24)	-	-	-	-	-	-
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(8)	(8)	(11)	(16)	(14)	(11)	(8)
Net cash from financing activities	(8)	(8)	(11)	(16)	(14)	(11)	(8)
NET INCREASE/(DECREASE) IN CASH HELD	507	(128)	(128)	(1)	2	2	-
Cash assets at the beginning of the reporting period	1,380	1,187	1,844	1,716	1,715	1,717	1,719
Net cash transferred to/from other agencies	(43)	-	-	-	-	-	-
Cash assets at the end of the reporting period	1,844	1,059	1,716	1,715	1,717	1,719	1,719

(a) Full audited financial statements are published in the Office's Annual Report.

