

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	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000
WA Health		
– Total Cost of Services.....	15,221,589	16,248,253
– Asset Investment Program	1,489,795	2,235,912
Mental Health Commission		
– Total Cost of Services.....	1,643,151	1,772,464
– Asset Investment Program	19,850	5,691
Health and Disability Services Complaints Office		
– Total Cost of Services.....	4,560	4,681

Ministerial Responsibilities

Minister	Agency	Services
Minister for Health; Mental Health Minister for Planning and Lands; Housing and Works; Health Infrastructure Minister for Regional Development; Ports; Science and Innovation; Medical Research; Kimberley Minister for Education; Early Childhood; Preventative Health; Wheatbelt Minister for Creative Industries; Heritage; Industrial Relations; Aged Care and Seniors; Women	WA Health	<ol style="list-style-type: none"> 1. Public Hospital Admitted Services 2. Public Hospital Emergency Services 3. Public Hospital Non-Admitted Services 4. Mental Health Services 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 10. Health System Management - Policy and Corporate Services 11. Health Support Services
Minister for Health; Mental Health Minister for Education; Early Childhood; Preventative Health; Wheatbelt	Mental Health Commission	<ol style="list-style-type: none"> 1. Prevention 2. Hospital Bed-Based Services 3. Community Bed-Based Services 4. Community Treatment 5. Community Support
Minister for Health; Mental Health	Health and Disability Services Complaints Office	<ol style="list-style-type: none"> 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

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
DELIVERY OF SERVICES							
Item 64 Net amount appropriated to deliver services	7,976,345	7,971,775	8,505,362	9,262,204	8,803,913	8,502,903	8,290,686
Amount Authorised by Other Statutes							
- Lotteries Commission Act 1990	183,172	169,446	169,446	176,564	179,991	183,501	186,606
- Salaries and Allowances Act 1975	1,314	1,350	1,350	1,384	1,419	1,454	1,454
Total appropriations provided to deliver services.....	8,160,831	8,142,571	8,676,158	9,440,152	8,985,323	8,687,858	8,478,746
CAPITAL							
Item 144 Capital Appropriation.....	420,228	553,737	711,609	586,602	376,979	188,480	86,839
TOTAL APPROPRIATIONS	8,581,059	8,696,308	9,387,767	10,026,754	9,362,302	8,876,338	8,565,585
EXPENSES							
Total Cost of Services	14,109,022	14,224,342	15,221,589	16,248,253	15,920,413	16,005,124	16,208,723
Net Cost of Services ^(a)	9,818,809	9,680,817	10,554,326	11,315,291	10,651,797	10,389,846	10,175,701
CASH ASSETS ^(b)	1,034,491	871,968	916,595	804,369	792,539	784,669	801,824

(a) 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.

(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 WA Health's Income Statement since presentation of the 2025-26 Budget to Parliament on 19 June 2025, are outlined below:

	2025-26	2026-27	2027-28	2028-29	2029-30
	Estimated	Budget	Outyear	Outyear	Outyear
	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000			
Election Commitments					
Aged Care Low Interest Loan Scheme	405	420	434	445	-
Cancer Council of WA Relocation	-	-	10,000	-	-
Community-Based Diabetes Support.....	2,440	2,650	2,620	2,690	-
New Clinic for Broome Regional Aboriginal Medical Service.....	500	7,000	3,500	-	-
Paid Paramedics.....	-	6,363	6,015	6,321	-
Patient Assisted Travel Scheme Increase	1,715	3,773	4,151	4,151	1,715
Royal Flying Doctor Service - Geraldton.....	900	2,200	2,200	2,200	-
Sister Kate's Aboriginal Aged Care Facility.....	5,000	-	-	-	-
Wirraka Maya Health Service Aboriginal Corporation Expansion	10,000	-	-	-	-
Women's Health Centres	2,000	3,000	4,000	5,000	-
New Initiatives					
Commissioning					
Central Commissioning Office	-	10,224	9,041	9,312	7,629
Geraldton Health Campus Commissioning	4,695	9,600	400	418	437
Purchase and Commissioning of Mt Lawley Hospital	21,773	34,816	-	-	-
Digital Investments					
Digital Health Delivery Agency.....	1,101	1,775	-	-	-
Enterprise Resource Planning	1,935	3,480	400	-	-
Regional Virtual Care Platform	-	824	-	-	-
Health Asset Maintenance Fund.....	6,738	4,290	-	-	-

	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Improving Access to Care					
Winter Strategy 2026.....	25,309	81,044	15,552	6,349	-
LGBTIQA+ Training.....	-	800	-	-	-
Maternity Services Review.....	-	5,702	6,423	6,833	6,978
Preventative Health					
Aboriginal Environmental Health Model of Care.....	-	563	1,748	1,395	-
FluMist.....	4,784	-	-	-	-
Strengthening Preventative Health.....	-	934	978	-	-
Prevention of Family and Domestic Violence Initiatives.....	-	4,899	5,519	3,273	-
Tobacco and Vaping Compliance Activities.....	1,806	3,193	-	-	-
Ongoing Initiatives					
Adjustments to General Health Hospital Services.....	307,228	1,786,224	1,646,492	1,320,398	983,917
Aged Care					
Transition Care Program.....	3,817	10,739	-	-	-
Ambulance and Patient Transport Services.....	23,294	-	-	-	-
Child Development Services System Reform Program.....	-	24,500	25,189	71	71
Commonwealth Government Programs					
Access to Cervical Screening Services.....	1,448	1,002	-	-	-
Access to HIV Treatment.....	542	-	-	-	-
Aged Care Assessment Program.....	20,200	-	-	-	-
Commonwealth Home Support Program.....	10,906	10,906	-	-	-
Disability Support for Older Australians.....	(588)	-	-	-	-
Elimination of Trachoma in Indigenous Communities.....	1,593	-	-	-	-
Encouraging More Clinical Trials.....	510	-	-	-	-
HIV Prevention.....	1,000	1,000	-	-	-
Indian Ocean Territories Service Delivery Arrangement.....	5,700	-	-	-	-
Multi-Purpose Service Agreements.....	63,100	-	-	-	-
National Partnership on Essential Vaccines.....	1,400	2,200	2,200	-	-
Newborn Bloodspot Screening Program.....	3,253	1,984	1,986	-	-
Organ and Tissue State and Territory Agreement.....	6,085	-	-	-	-
Public Dental Services for Adults.....	9,690	-	-	-	-
Rheumatic Fever Strategy.....	867	-	-	-	-
Stillbirth Autopsies and Investigations.....	536	-	-	-	-
Cross-Border Expenses and Revenue.....	28,836	-	-	-	-
Digital Investments					
Critical Health ICT Infrastructure Program.....	-	7,071	-	-	-
Cyber Security.....	1,419	2,830	-	-	-
Human Resource Management Information System.....	12,970	17,019	316	324	332
Public Health ICT.....	-	2,494	-	-	-
Health Navigator Pilot.....	-	3,340	-	-	-
Improving Access to Care					
Community-Based Clinical and Hospital Substitution Services.....	23,218	58,736	-	-	-
Critical Care Paramedics - Emergency Rescue Helicopter Service.....	1,662	3,407	-	-	-
Emergency Access Reform.....	-	4,627	2,041	-	-
Enhanced Access Community Pharmacy Pilot Project.....	-	2,067	1,745	317	-
From Hospital to Home Disability Transition Care Program.....	-	12,570	-	-	-
Long Stay Patient Fund.....	-	2,250	-	-	-
Medical Respite Centre.....	-	4,732	4,873	5,019	5,171
State Health Operations Centre Ongoing Operations.....	-	11,997	12,385	-	-
Mental Health Commission Initiatives					
Adjustments to Mental Health Hospital Services.....	54,298	92,475	20,314	(6,250)	(28,082)
Other Mental Health Commission Initiatives.....	6,453	36,372	25,175	27,259	28,863
Mental Health Patient Transport Officers.....	1,800	2,255	-	-	-
Preventative Health					
Expansion of BreastScreen Services.....	539	2,971	2,551	590	-
Influenza Vaccination Program - 2027.....	-	20,348	362	-	-
Respiratory Syncytial Virus Immunisation Program - 2027.....	-	6,088	272	-	-
Supporting Regional Health Services					
Adjustments to Core Regional Services.....	-	60,452	65,157	68,746	79,014
Country Patient Health Support Service.....	-	1,295	1,349	1,388	1,432
Lions Eye Institute Services.....	-	1,919	1,971	-	-
Pilbara Health Initiative.....	-	5,074	5,074	5,074	5,074
Regional Incentives for Nurses and Midwives.....	-	5,342	6,187	-	-
Regional Palliative Care.....	-	6,739	6,923	-	-
Renal Care Support Services.....	-	318	327	-	-
Rural and Remote Area Nursing Posts.....	-	2,420	2,512	-	-
Specialist Cancer Services.....	-	7,320	7,519	-	-
Health Support Services					
Adjustments to Health Support Services.....	-	44,757	-	-	-
Microsoft Enterprise Agreement.....	-	12,095	-	-	-
Supply Chain Operations.....	9,497	10,054	10,542	937	-
Road Trauma Trust Account.....	-	1,560	1,997	2,250	2,447
Western Australian Children's Hospice.....	1,805	9,240	9,330	-	-
Woodville House.....	-	3,927	-	-	-

	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Other					
Cockburn Health - Continuation of Existing Service	2,831	-	-	-	-
Cross Agency Initiatives	223	6,698	6,208	2,165	2,300
Disaster Ready Fund Program (Round 3).....	123	123	-	-	-
Fiscal Strategy - Procurement Savings.....	-	(4,545)	(4,545)	(4,545)	(4,545)
Future Health Research and Innovation Fund	-	3,633	12,133	12,133	11,933
Long Service Leave for Casual and Seasonal Employees	6,690	15,610	-	-	-
National Immunisation Program	5,524	5,524	5,524	5,524	-
Non-Government Human Services Sector Indexation	1,921	2,400	2,534	2,678	441
Pesticide Licensing	159	165	170	177	-
Public Sector Wages Policy	1,868	2,100	2,329	2,446	2,518
Supply of Blood and Blood Products in Western Australia	20,747	-	-	-	-

Significant Initiatives

WA Health System Overview

1. WA Health continues to demonstrate strong performance across key measures, underpinned by a highly capable and dedicated workforce and reinforced by expanded hospital bed capacity that is strengthening system resilience and driving ongoing service improvement.
2. Like many health systems globally, WA Health is navigating sustained demand, driven by an ageing population, escalating patient acuity, and increasingly complex care needs.
3. The system continues despite these demands, to strengthen through targeted investment aimed at expanding access to services and supporting delivery of high-quality care across the State.
4. The Government's commitment to expanded hospital capacity, strengthened regional health services and investment in digital and community-based care initiatives, has collectively driven system resilience and financial sustainability ensuring a contemporary health system that can serve future generations.
5. In the 2026-27 Budget, the Government has made a significant investment in WA Health to ensure Western Australians can access healthcare when it is needed, including:
 - 5.1. boosting the public health system and workforce to foster strong, connected communities that deliver improved health care services to the community, ensuring Western Australians receive the right care, at the right time, in the right setting;
 - 5.2. strengthening hospital capacity, improving vaccination uptake, and enhancing patient flow to manage high winter demand safely;
 - 5.3. driving proactive, preventative healthcare through increasing screening, promoting active healthy lifestyles and preventing tobacco and vaping use;
 - 5.4. enhancing support for older Western Australians to ensure improved quality of aged care services to thrive in a safe and inclusive community; and
 - 5.5. building world-class health infrastructure to boost system capacity and increase the quality of care for all Western Australians.

Government Priorities

6. The 2026-27 Budget highlights the Government's priorities in strengthening essential services, expanding access to care, and supporting better health outcomes across Western Australia.
7. The Government has continued to advocate strongly for a fairer and sustainable share of Commonwealth Government funding through the National Health Reform Agreement, successfully negotiating additional funding and a commitment to key reforms in the 2026-2031 extension of the Agreement.

8. A total of \$72.8 million has been allocated to progress key election commitments that enhance emergency response capability, expand regional and community health supports, and improve access to culturally appropriate care, including:
 - 8.1. a \$100 million low-interest loan scheme to stimulate industry development, alongside a \$5 million grant and \$10 million loan to support completion of the 90-100-bed Sister Kate's aged care facility, ensuring culturally and spiritually appropriate aged care for Aboriginal residents;
 - 8.2. \$18.7 million investment in the Paid Paramedics expansion in Dawesville and Australind and expansion of Patient Assisted Travel Scheme with \$15.5 million approved funding to broaden the eligibility criteria for allied and dental health remote patients;
 - 8.3. \$14 million to improve the reach and capability of Women's Health Centres, ensuring continuity of critical health services to women across multiple locations;
 - 8.4. \$10.4 million to improve chronic disease through a State-wide Integrated Diabetes Service, providing greater access to self-management support and community-based care pathways; and
 - 8.5. \$7.5 million for the Royal Flying Doctors Service to support relocation of their Mid West base to Geraldton and improve service coverage.
9. To support system readiness for seasonal pressures through the Winter Strategy 2026, the Government has allocated \$142.8 million to strengthen prevention and education efforts, expand aged-care and flexible-care capacity, and enhance real-time coordination to safely manage forecast surges in demand.
10. To further support access to hospital services, the Government is progressing the purchase of Mt Lawley Hospital, bringing it into public ownership. Through this significant investment, an additional 118 beds will be added to the public system.

Delivering Core Services to the Community

11. Delivery of core health services remains a priority, with significant investments being made to core hospital¹ and non-hospital services in metropolitan and regional areas. This includes:
 - 11.1. the delivery of an estimated 928,000 inpatient episodes of care, 3,566,000 outpatient service events, and 1,197,000 emergency department (ED) presentations during the 2026-27 Budget Year;
 - 11.2. \$105.3 million for maintaining and uplifting services delivered outside of hospitals, community-based care, patient transport and system support; and
 - 11.3. continued operations of Cockburn Mental Health Facility to support the growing demand for mental health services.
12. In recognition of additional regional costs associated with the delivery of regional services, an uplift of \$390.1 million has been allocated to:
 - 12.1. support delivery of core services in regional, rural and remote areas and address key medical workforce pressures (\$273.4 million);
 - 12.2. support the Country Nursing and Midwifery Incentive Program, Pilbara Health Initiative, Country Patient Health Support Service, Remote Area Nursing Posts, Cancer Health Care Services, Lions Eye, Renal Care Support Services, and Palliative Care Services (\$75.3 million);
 - 12.3. maintain safe country maternity care (\$25.9 million); and
 - 12.4. enable regional commissioning of expanded services through the phased onboarding and training of clinical specialists in the areas of Intensive Care and Mental Health (\$15.6 million).

¹ The price determined for 2026-27 activity in hospital services is \$7,390 per weighted activity unit under Draft Pricing Framework for Australian Hospital Services 2026-27, set using Government-endorsed cost parameters.

13. \$92.8 million has been allocated to support the commissioning of new metropolitan hospital beds. This includes \$58.1 million to support commissioning for new facilities including the Mt Lawley Hospital and New Women and Babies Hospital, with the remainder for the establishment of a Central Commissioning Office to coordinate and sequence operational readiness and transition of major new health infrastructure across the State.
14. A further \$75.8 million has been allocated to support increased demand for ICT, payroll, recruitment and supply services for frontline health service delivery.
15. Investing in a skilled and well-supported workforce is essential in the delivery of quality healthcare services. \$39.6 million will be invested in the WA Health workforce through the continued roll-out of the Nurse/Midwife to patient ratios, including staff uplift, project support and upholding enterprise bargaining commitments.²

Digital

16. The Government is investing \$93.6 million to support continued rollout of network upgrades across metropolitan and regional hospital sites, a key enabler for the successful implementation of Electronic Medical Records. Together, these investments aim to ensure clinicians have fast and secure access to the critical information they need to deliver the best possible care.
17. A further \$82 million is being invested towards the transition to the HRPlus solution, strengthening system stability and ensuring reliable payroll services.
18. An additional \$20 million supports new initiatives to strengthen virtual care capability, enhance cyber security, and manage infectious diseases. This investment also enables planning for a contemporary Enterprise Resource Planning solution and the establishment of a Digital Health Division to drive long-term system transformation.

Other Key Investments

19. The 2026-27 Budget delivers significant investment across the Western Australian health system to improve access, strengthen care pathways and support vulnerable populations, including:
 - 19.1. \$83.9 million to support early childhood development, timely supports for families, and improved care pathways, including the establishment and operationalisation of the State's first dedicated children's hospice;
 - 19.2. \$36.3 million for medically supported recovery and transition services that reduce hospital demand and improve outcomes for people experiencing homelessness and disability;
 - 19.3. \$31.2 million to continue long-term system access reform through the State Health Operations Centre and Emergency Access Reform program;
 - 19.4. \$13.7 million for enhancing the health system's capability to identify and respond to family domestic violence, improving outcomes and reducing longer-term system demand; and
 - 19.5. \$2.3 million to continue providing bespoke solutions to support the discharge of long-stay patients who are medically cleared for discharge, improving patient flow, emergency access and patient outcomes.
20. Initiatives that enhance access to community-based healthcare, improve safe transport and emergency response capacity and reduces pressure on acute hospital services include:
 - 20.1. \$5.1 million for critical care paramedics supporting aeromedical services State-wide;
 - 20.2. \$4.1 million to implement the Enhanced Access to Community Pharmacy Pilot, improving timely healthcare access across Western Australia, particularly in rural and remote regions through supporting up to 200 training places; and
 - 20.3. \$4.1 million over two years for Mental Health Patient Transport Officers to safely transport vulnerable patients in regional Western Australia to appropriate care.

² Held in Department of Treasury and Finance Administered.

21. Collectively, these initiatives support a more accessible, inclusive and sustainable health system for all Western Australians.

End of Life Care

22. In recognition of Government’s commitment to ensuring respectful, high-quality and appropriate care at every stage of life, dedicated funding is budgeted over the forward estimates period to support community-based and hospital-based palliative care.

	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Hospital-Based Palliative Care ^(a)	93,891	96,540	97,284	98,101
Community-Based Palliative Care ^{(b)(c)}	87,331	80,935	67,052	69,517
Total ^(d).....	181,222	177,474	164,336	167,618

- (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.
- (b) This includes community-based services in metropolitan and regional Western Australia.
- (c) The reduction in Community-Based Palliative Care expenditure in 2027-28 and 2028-29 reflects the impact of time-limited funding, with expenditure on base palliative care services increasing by 4.1% in 2027-28.
- (d) Capital expenditure relating to palliative care services is excluded.

Strengthening Preventative Health

23. A range of preventive health priorities are being explored through multiple stakeholder roundtables to inform tangible and strategic actions, and the Government is currently supporting initiatives that support healthy active lifestyles. This includes programs which promote increased participation in sport, health and nutrition among targeted groups.

24. Additional investments to strengthen preventative health include:

- 24.1. \$20.7 million in flu and other vaccination funding to support preparedness for winter 2027;
- 24.2. \$8.1 million for expansion of breast screening services to support the equity of access for women in outer metropolitan and regional areas;
- 24.3. \$6.4 million to continue the hybrid Respiratory Syncytial Virus Infant Maternal and Residential Aged Care Immunisation Program in 2027;
- 24.4. \$4.8 million to purchase FluMist vaccines for the 2026 season, providing a safe and effective intranasal vaccine delivery for children aged 2-12 years. This funding is in addition to \$1.8 million allocated for delivery of the program, which forms part of the \$142.8 million Winter Strategy 2026 investment; and
- 24.5. \$3.7 million in additional funding to trial the expanded model of Aboriginal Environment Health Program in the Kimberley, Pilbara, Mid West and Goldfields.

Supporting Aged Care

25. An additional investment of \$45.7 million through the Winter Strategy will deliver:

- 25.1. up to 150 short-term aged care ‘Time to Think’ beds to provide older people with a home-like environment and identify options and make informed decisions about their permanent care;
- 25.2. TCP@Home+ as a technology-enabled aged care pilot that offers a way to support older people at home, using 24/7 wearables with rapid response when needed; and
- 25.3. Aged Care Hospital in the Home coordinators that will be operationally aligned to a specific Health Service Provider (HSP) and will provide dedicated support to the residential aged care homes within that HSP’s catchment.

26. \$14.6 million to support the continuation of the Transition Care Program, providing short-term aged care support for older Western Australians discharged from hospital.

Driving Research and Innovation

27. The Future Health Research and Innovation Fund provides stable investment to advance health and medical research and innovation while supporting economic diversification, job creation, and the sustainability of the Western Australian health system.
28. The table below outlines WA Health's budgeted expenditure on health and medical research over the forward estimates period.

	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Future Health Research and Innovation Fund ^(a)	88,534	88,019	85,856	85,856
Other Medical Research Budgeted Expenditure	14,136	14,482	14,765	14,868
Election Commitment - Clinical Trials Coordination.....	2,024	2,012	-	-
Perth Biomedical Precinct ^(b)	17,920	13,000	5,000	-
Total ^(c)	122,614	118,513	105,621	100,724

(a) This includes expenditure related to research grants.

(b) These are the current budgeted figures for 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.

Building World Class Infrastructure

29. Health services across metropolitan and regional Western Australia are delivered over an expansive area of approximately 2.5 million km² and across more than 800 sites. These sites range in scale and complexity, from major tertiary hospitals to small community-based health centres.
30. WA Health continues to focus on delivering an Asset Investment Program (AIP) which seeks to balance essential maintenance with forward-looking infrastructure investment to support the long-term sustainability of the State's health system.
31. WA Health's AIP is valued at approximately \$5.5 billion over the forward estimates period, inclusive of a further \$1.8 billion from the Building Hospitals Fund to be allocated in future years. Consistent with previous years, the program includes new investment, expansions and upgrades to existing assets, and the development of a robust future project pipeline.
32. Major health infrastructure projects being delivered by the Office of Major Infrastructure Delivery that are currently underway include:
- 32.1. \$1.8 billion program delivering a new tertiary Women and Babies Hospital at 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;
 - 32.2. \$571.9 million for the redevelopment of Bunbury Hospital, which is the largest investment in regional health infrastructure in Western Australia;
 - 32.3. \$192 million for the Geraldton Health Campus Redevelopment delivering a modern, fit-for-purpose facility, and \$38.4 million for a radiation oncology service for the people of the Mid West;
 - 32.4. \$186.7 million for the Graylands Redevelopment, a major reconfiguration and redevelopment initiative focused on developing, coordinating and delivering updated forensic facilities that better support mental health care and community safety;
 - 32.5. \$167 million for the new Bentley Surgicentre to boost elective surgery, reducing the demand on other hospitals and servicing the eastern suburbs;

- 32.6. \$92.8 million for the new Tom Price Hospital, providing a modern ED, a four-bed ward for overnight patients, several consultation rooms, and services including dental care and pathology;
 - 32.7. \$73.4 million for Meekatharra Hospital, supporting the delivery of a new, contemporary hospital; and
 - 32.8. \$60 million for the Albany Health Campus Expansion, significantly increasing bed capacity with a new 32-bed modular ward.
33. The establishment of the \$2 billion Building Hospitals Fund further enables the progression of the remaining major projects, including the Royal Perth Hospital (RPH) ED Expansion, the New Mandurah Hospital as well as the Mt Lawley Hospital purchase.
 34. The introduction of the \$50 million Health Asset Maintenance Fund in September 2025 is supporting the delivery of priority maintenance and capital works across Sir Charles Gairdner Hospital (SCGH), RPH and Armadale Health Service.
 35. In this Budget, the Government has also committed \$214.1 million towards health maintenance which includes the establishment of the Health Asset and Infrastructure Replacement Program, a key recommendation from the independent review into health maintenance.
 36. In addition to the significant investment in health maintenance, the Government is also investing to progress priority infrastructure initiatives so that the Western Australian health system has the necessary infrastructure to continue to meet the growing demand for services. This includes:
 - 36.1. \$142.6 million to support the State-wide Medical Equipment and Imaging Replacement Program;
 - 36.2. \$44.3 million to support the ongoing program of major capital works at SCGH including the upgraded ED and Intensive Care Unit expansion;
 - 36.3. \$19.6 million to continue a rolling program of Critical Staff Accommodation for regional health workers;
 - 36.4. \$16.2 million to deliver the Broome Renal Hostel, which will provide 20 beds for renal patients and carers in the State's North;
 - 36.5. \$10.5 million to complete the full scope of works at the Bentley Health Service Secure Extended Care Unit;
 - 36.6. \$7.6 million to enable main works tender award for the South Hedland Step Up/Step Down Service Facility by mid-2026;
 - 36.7. \$5.4 million to deliver the Election Commitment scope and enable main works tender for the Armadale Mental Health Emergency Centre; and
 - 36.8. \$3.9 million to continue delivering the new Laverton Hospital.

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 that took 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 Goal	Desired Outcomes	Services
Ensuring All Western Australians Can Access the Healthcare We Need, When We Need It.	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
	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	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. Public Hospital Admitted Services	6,397,808	6,463,615	6,803,116	7,551,532	7,536,219	7,601,949	7,664,133
2. Public Hospital Emergency Services	1,330,101	1,372,277	1,448,607	1,492,173	1,497,481	1,501,462	1,513,216
3. Public Hospital Non-Admitted Services	1,399,054	1,517,245	1,583,012	1,739,497	1,730,380	1,745,443	1,759,735
4. Mental Health Services	1,213,675	1,274,147	1,342,324	1,399,951	1,350,309	1,373,296	1,391,378
5. Aged Care, Continuing Care and End of Life Care Services	519,205	512,759	641,129	592,756	517,156	498,819	509,300
6. Public and Community Health Services	1,523,686	1,451,400	1,664,328	1,675,043	1,602,166	1,592,942	1,634,855
7. Pathology Services	473,120	427,987	459,979	454,666	448,276	467,542	488,844
8. Community Dental Health Services	136,297	136,494	146,061	143,107	147,876	156,012	160,982
9. Small Rural Hospital Services	364,214	382,835	385,124	403,829	424,773	434,620	447,795
10. Health System Management - Policy and Corporate Services	298,168	267,084	286,248	308,742	289,139	261,410	271,787
11. Health Support Services	453,694	418,499	461,661	486,957	376,638	371,629	366,698
Total Cost of Services	14,109,022	14,224,342	15,221,589	16,248,253	15,920,413	16,005,124	16,208,723

Outcomes and Key Effectiveness Indicators ^(a)

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 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: ^{(b)(c)}					
Category 1 over 30 days	20.6%	nil	19.1%	nil	
Category 2 over 90 days	30%	nil	28.4%	nil	
Category 3 over 365 days	11.6%	nil	10.2%	nil	

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note	
Survival rates for sentinel conditions: (c)(d)(e)(f)						
Stroke:						
0-49 years	96.1%	≥95.3%	94.9%	≥95.9%		
50-59 years	94.9%	≥94.7%	94.9%	≥95.3%		
60-69 years	93.8%	≥94.3%	94.5%	≥95.1%		
70-79 years	90.8%	≥92.4%	91.6%	≥93.2%		
80+ years	87.1%	≥87.2%	87%	≥88.4%		
Acute Myocardial Infarction:						
0-49 years	99.3%	≥98.9%	99.6%	≥98.9%		
50-59 years	99.1%	≥99%	99.7%	≥99.1%		
60-69 years	98.6%	≥98.3%	98.2%	≥98.5%		
70-79 years	95.9%	≥96.9%	97.2%	≥97%		
80+ years	92.8%	≥93.1%	93.6%	≥93.8%		
Fractured Neck of Femur:						
70-79 years	98.9%	≥98.9%	98.5%	≥99%		
80+ years	96.9%	≥97%	96.5%	≥97.3%		
Percentage of live-born term infants with an Apgar score of less than 7 at 5 minutes post-delivery (c)(d)(f)	1.5%	≤1.9%	1.8%	≤2%		
Readmissions to acute specialised mental health inpatient services within 28 days of discharge (b)(c)(d)(g)	13%	≤12%	11.9%	≤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: (d)(h)						
12 months:						
Aboriginal	85.5%	≥95%	86.1%	≥95%	1	
Non-Aboriginal	91.5%	≥95%	90.1%	≥95%		
2 years:						
Aboriginal	80.5%	≥95%	82.5%	≥95%		
Non-Aboriginal	88.9%	≥95%	88.1%	≥95%		
5 years:						
Aboriginal	92.5%	≥95%	92.9%	≥95%		
Non-Aboriginal	94.7%	≥95%	91.9%	≥95%		
Percentage of eligible school children who are enrolled in the School Dental Service program (i)	67%	≥74%	70%	≥74%		
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)	70%	≥75%	75%	≥75%		

- (a) Further detail in support of the key effectiveness indicators is provided in WA Health's Annual Report.
- (b) 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).
- (c) Data for this indicator includes services delivered through State public hospitals and services contracted from selected private hospitals.
- (d) This indicator is reported by calendar year.
- (e) The annual Budget Target is the average Western Australian result for the five most recent calendar year periods.
- (f) Reported by NMHS, SMHS, EMHS and WACHS.
- (g) This indicator is reported as a rate of readmissions within 28 days.
- (h) This is a State-wide service for Western Australia which is coordinated and reported by the Department of Health.
- (i) This indicator is reported by NMHS.
- (j) This indicator is reported by Health Support Services.

Explanation of Significant Movements

(Notes)

1. Since 2020, Western Australia has experienced a decline in childhood immunisation coverage, driven by a range of factors including increased vaccine hesitancy. While coverage rates for non-Aboriginal children continue to trend downward, a strong recovery across all key immunisation indicators for Aboriginal children across all age groups is anticipated in 2025-26.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	6,397,808	6,463,615	6,803,116	7,551,532	1
Less Income	2,488,829	2,686,393	2,729,164	2,973,142	
Net Cost of Service	3,908,979	3,777,222	4,073,952	4,578,390	
Employees (Full-Time Equivalents)	25,238	24,882	26,496	27,609	
Efficiency Indicator					
Average admitted cost per weighted activity unit	\$8,241	\$8,183	\$8,536	\$8,991	1

Explanation of Significant Movements

(Notes)

- The movement between the 2025-26 Budget, the 2025-26 Estimated Actual and the 2026-27 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,330,101	1,372,277	1,448,607	1,492,173	1
Less Income	501,799	571,984	574,051	593,059	
Net Cost of Service	828,302	800,293	874,556	899,114	
Employees (Full-Time Equivalents)	3,720	3,773	3,876	3,968	
Efficiency Indicator					
Average emergency department cost per weighted activity unit	\$7,733	\$8,094	\$8,791	\$8,969	1

Explanation of Significant Movements

(Notes)

1. The movement between the 2025-26 Budget, the 2025-26 Estimated Actual and the 2026-27 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 includes services provided to patients in outpatient clinics, community-based clinics or at home, procedures, medical consultations, allied health or treatments provided by clinical nurse specialists. Public Hospital Non-Admitted Services include 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,399,054	1,517,245	1,583,012	1,739,497	1
Less Income	649,907	662,303	678,135	704,577	
Net Cost of Service	749,147	854,942	904,877	1,034,920	
Employees (Full-Time Equivalents)	4,872	5,174	5,182	5,297	
Efficiency Indicator					
Average non-admitted cost per weighted activity unit	\$7,030	\$8,328	\$8,175	\$8,895	

Explanation of Significant Movements

(Notes)

1. The movement between the 2025-26 Budget, the 2025-26 Estimated Actual and the 2026-27 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 include 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,213,675	1,274,147	1,342,324	1,399,951	1
Less Income	nil	nil	nil	nil	
Net Cost of Service	1,213,675	1,274,147	1,342,324	1,399,951	
Employees (Full-Time Equivalents)	5,548	5,491	5,746	5,881	
Efficiency Indicators					
Average cost per bed-day in specialised mental health inpatient services.....	\$1,901	\$2,065	\$2,337	\$2,408	1
Average cost per treatment day of non-admitted care provided by mental health services	\$734	\$724	\$774	\$771	

Explanation of Significant Movements

(Notes)

1. The movement between the 2025-26 Budget, the 2025-26 Estimated Actual and the 2026-27 Budget Target is primarily due to the Government's additional investment addressing 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 their 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	519,205	512,759	641,129	592,756	1
Less Income	117,079	117,598	135,148	124,824	2
Net Cost of Service	402,126	395,161	505,981	467,932	
Employees (Full-Time Equivalents)	1,250	1,331	1,331	1,354	
Efficiency Indicators					
Average cost of a transition care day provided by contracted non-government organisations/service providers ^(a)	\$552	\$451	\$472	\$525	3
Average cost per bed-day for specified residential care facilities, flexible care (hostels) and nursing home type residents	\$656	\$485	\$864	\$512	4
Average cost per bed-day for Western Australian Quadriplegic Centre specialist accommodation.....	\$1,233	\$1,224	\$1,204	\$1,239	
Average cost per home-based hospital day of care	\$379	\$350	\$345	\$424	5
Average cost per home-based occasion of service	\$163	\$166	\$172	\$183	
Average cost per client receiving contracted palliative care services.....	\$10,498	\$11,773	\$12,913	\$12,423	5
Average cost per day of non-acute bed-based continuing support ^(a)	\$1,823	\$2,247	\$2,247	\$1,993	6
Average cost to support patients who suffer specific chronic illness and other clients who require continuing care	\$19	\$19	\$29	\$33	7

(a) The 2025-26 Budget has been recast to reflect a refined methodology for the allocation of funding for the From Hospital to Home Disability Transition Care Program.

Explanation of Significant Movements

(Notes)

1. The movement between the 2025-26 Budget, the 2025-26 Estimated Actual and the 2026-27 Budget Target is primarily due to the timing of the Commonwealth Government's Multi-Purpose Service (MPS) Agreement and the State Government's additional investment in contracted services and specialised programs including Time to Think and Older Adult Care Hubs.
2. The increase in the 2025-26 Estimated Actual compared to the 2025-26 Budget and the decrease in the 2026-27 Budget Target compared to the 2025-26 Estimated Actual is primarily due to the timing of Commonwealth Government funding allocations for Aged Care Assessment Program and MPS.
3. The higher 2024-25 Actual reflects the gradual roll out of contracted transition care services.
4. The movements between the 2024-25 Actual, 2025-26 Budget and 2025-26 Estimated Actual and the 2026-27 Budget Target are primarily due to timing of funding from the Commonwealth Government's MPS Agreement.
5. The difference in the 2026-27 Budget Target compared to the 2025-26 Budget and the 2025-26 Estimated Actual is primarily due to timing of reconciliation of prior year contractual commitments.
6. The increase in 2025-26 Estimated Actual and 2026-27 Budget Target compared to the 2024-25 Actual is primarily due to implementation of From Hospital to Home disability transition support services which includes expanded scope for more complex cases.
7. The movements between the 2024-25 Actual, 2025-26 Budget, 2025-26 Estimated Actual and the 2026-27 Budget Target reflect additional investment in services for older adults (Older Care Adult Hubs).

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 include 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,523,686	1,451,400	1,664,328	1,675,043	1
Less Income	227,743	212,750	237,651	241,213	1
Net Cost of Service	1,295,943	1,238,650	1,426,677	1,433,830	
Employees (Full-Time Equivalents)	3,246	3,891	3,368	3,431	
Efficiency Indicators					
Average cost per person of delivering population health programs by population health units.....	\$148	\$145	\$147	\$151	
Cost per person of providing preventive interventions, health promotion and health protection activities that reduce the incidence of disease or injury ...	\$78	\$70	\$86	\$96	1
Average cost per breast screening	\$183	\$176	\$191	\$216	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	\$707	\$659	\$696	\$668	
Cost per trip of patient emergency air-based transport, based on the total accrued costs of these services for the total number of trips	\$10,423	\$10,354	\$11,062	\$11,638	
Average cost per trip of Patient Assisted Travel Scheme.....	\$642	\$535	\$536	\$554	3

Explanation of Significant Movements

(Notes)

1. The variances between the 2025-26 Budget, 2025-26 Estimated Actual and the 2026-27 Budget Target are primarily due to the timing of funding allocations for specific Commonwealth Government funded programs and additional State Government investment in research and winter preparedness initiatives.
2. The increase in average cost in the 2026-27 Budget Target is primarily due to the Government's additional investment to improve access to breast screening services.
3. The decrease from the 2024-25 Actual to the 2025-26 Budget is primarily due to timing of reconciliation of prior year reimbursements and invoices for 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000 473,120	\$'000 427,987	\$'000 459,979	\$'000 454,666	
Less Income	63,138	66,680	70,153	70,764	
Net Cost of Service	409,982	361,307	389,826	383,902	1
Employees (Full-Time Equivalents)	2,093	2,106	2,123	2,124	
Efficiency Indicator					
Average cost of pathology services per test panel	\$29	\$24	\$29	\$30	1

Explanation of Significant Movements

(Notes)

- The movement between the 2024-25 Actual, 2025-26 Budget and 2025-26 Estimated Actual is mainly due to higher testing costs in 2024-25, resulting from increased test volumes and rising costs associated with CPI and the public sector wages policy.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000 136,297	\$'000 136,494	\$'000 146,061	\$'000 143,107	
Less Income	21,247	12,058	22,070	12,268	1
Net Cost of Service	115,050	124,436	123,991	130,839	
Employees (Full-Time Equivalents)	648	651	663	663	
Efficiency Indicators					
Average cost per patient visit of WA Health provided dental health programs for:					
School children.....	\$328	\$377	\$394	\$414	2
Socio-economically disadvantaged adults.....	\$429	\$340	\$412	\$365	3

Explanation of Significant Movements

(Notes)

- The decrease between the 2025-26 Estimated Actual and the 2026-27 Budget is primarily due to the timing of Commonwealth Government funding and recoveries associated with delivery of dental services.
- The variances between the 2024-25 Actual, 2025-26 Budget and 2025-26 Estimated Actual are due to workforce recruitment challenges decreasing the cost of delivering services in 2024-25.
- The movement from the 2025-26 Estimated Actual to the 2026-27 Budget Target is due to the timing of funding for Commonwealth Government funding of Dental Services for Adults.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	364,214	382,835	385,124	403,829	
Less Income.....	156,050	148,645	150,085	153,348	
Net Cost of Service.....	208,164	234,190	235,039	250,481	
Employees (Full-Time Equivalents)	1,380	1,402	1,420	1,454	
Efficiency Indicator					
Average cost per rural and remote population (selected small rural hospitals)	\$563	\$604	\$629	\$658	

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	298,168	267,084	286,248	308,742	1
Less Income.....	63,137	64,025	69,723	58,669	
Net Cost of Service.....	235,031	203,059	216,525	250,073	1
Employees (Full-Time Equivalents)	1,183	1,114	1,204	1,205	
Efficiency Indicators					
Average cost of public health regulatory services per head of population.....	\$6	\$5	\$8	\$8	2
Average cost for the Department of Health to undertake system manager functions per Health Service Provider full-time equivalent	\$5,581	\$5,061	\$5,478	\$5,743	1

Explanation of Significant Movements

(Notes)

- The variances between the 2024-25 Actual, 2025-26 Estimated Actual, and 2026-27 Budget Target and associated efficiency indicators are primarily due to the timing for specific projects including Commonwealth Government funded programs.
- The increase in the 2025-26 Estimated Actual compared to the 2024-25 Actual is primarily due to funding approved for Tobacco and Vaping Compliance Activities.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	453,694	418,499	461,661	486,957	1
Less Income.....	1,284	1,090	1,083	1,098	2
Net Cost of Service.....	452,410	417,409	460,578	485,859	1
Employees (Full-Time Equivalents)	1,489	1,501	1,506	1,525	
Efficiency Indicators					
Average cost of accounts payable services per transaction	\$7	\$6	\$6	\$6	
Average cost of employee and payroll services to Health Support Services' clients	\$1,287	\$1,365	\$1,704	\$1,782	3
Average cost of procurement and supply services by purchasing transaction...	\$67	\$43	\$52	\$54	4
Average cost of providing end-to-end ICT shared services to Health Support Services' clients	\$5,552	\$5,385	\$5,423	\$5,437	

Explanation of Significant Movements

(Notes)

1. The variances between the 2025-26 Budget, 2025-26 Estimated Actual and 2026-27 Budget Target are primarily due to timing of major ICT projects.
2. The decrease from the 2024-25 Actual to the 2025-26 Budget and 2025-26 Estimated Actual reflects revised revenue settings, including the impact of direct grants and subsidies.
3. The variance in the 2025-26 Estimated Actual to the 2026-27 Budget Target is primarily due to timing of expenditure associated with specific projects.
4. The variances in the 2024-25 Actual, 2025-26 Budget and 2025-26 Estimated Actual are due to the one-off write-down of inventory during 2024-25 and continuation of supplementary supply chain funding approved after the 2025-26 Budget.

Asset Investment Program

1. WA Health has an AIP worth \$7.3 billion. There are an unprecedented number of major projects underway across the State.
2. A total of \$5.5 billion is committed over the forward estimates period, inclusive of a further \$1.8 billion from the Building Hospitals Fund to be allocated in future years, encompassing a mixture of new asset investments, maintenance and improvements, expansions of existing assets and planning for future projects.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-26 \$'000	2025-26 Estimated Expenditure \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
WORKS IN PROGRESS							
Election Commitments							
Hospitals, Health Centres and Community Facilities							
Albany Health Campus - Expansion	59,987	6,014	6,014	45,125	8,848	-	-
Claremont Therapeutic Riding Centre	10,629	29	29	10,600	-	-	-
Geraldton Radiation Oncology Service	38,428	15,214	15,214	23,214	-	-	-
GP Ask	1,400	1,191	1,191	209	-	-	-
Kalbarri Health Centre Air-Conditioning Upgrade	1,000	100	100	900	-	-	-
Kalgoorlie Health Campus Master Plan	867	667	667	200	-	-	-
Royal Perth Hospital - ED Expansion	41,350	35,137	35,137	2,436	3,777	-	-
Other Works in Progress							
Equipment							
Australian Standard 5369 Reprocessing of Reusable							
Medical Devices	7,432	4,088	1,507	3,344	-	-	-
Fiona Stanley Hospital Catheterisation Lab	16,536	7,632	7,632	8,904	-	-	-
Medical Equipment and Imaging Replacement Program	889,625	702,973	49,477	58,234	63,416	65,002	-
Newborn Bloodspot Screening Program	2,915	2,215	1,502	500	200	-	-
Nurse Call Systems Replacement Program	1,728	365	348	1,363	-	-	-
State-Wide 24/7 Teletstroke Service	2,345	142	109	1,555	513	65	70
Perth Children's Hospital							
MRI and Fit-Out	4,832	605	605	1,051	3,176	-	-
PET CT Scanner and Fit-Out	6,874	982	982	1,713	4,179	-	-
Sir Charles Gairdner Hospital							
CT Scanner	15,368	3,063	1,490	6,600	5,278	427	-
Replacement of Biplanar Digital Angiography Units	3,794	514	150	1,500	1,500	280	-
Hospitals, Health Centres and Community Facilities							
Albany General Dental Clinic	10,490	170	-	-	4,352	5,968	-
Albany Health Campus - Carpark	2,125	1,925	1,610	200	-	-	-
Anti-Ligature Remediation Program - Statewide	22,529	10,960	10,683	11,569	-	-	-
Armadale Mental Health Emergency Centre	21,008	1,977	886	8,600	9,226	1,205	-
Bentley Health Service							
Secure Extended Care Unit	66,829	6,274	2,915	29,761	29,756	1,038	-
Surgicentre	166,991	8,710	7,319	30,000	87,000	41,281	-
Broome Renal Hostel	23,262	698	62	22,564	-	-	-
Bunbury Hospital Redevelopment	571,949	252,822	197,544	171,647	127,308	20,172	-
Byford Health Hub	41,732	10,463	7,000	28,021	3,000	248	-
Cladding							
Fiona Stanley Hospital	15,308	11,877	7,656	3,431	-	-	-
Fiona Stanley Hospital - Building B	33,093	943	943	15,500	12,000	4,650	-
Perth Children's Hospital	27,377	97	97	16,189	11,091	-	-
Queen Elizabeth II (QEII) Medical Centre	19,759	10,856	7,200	8,903	-	-	-
Critical Staff Accommodation Upgrade Program	39,747	20,137	7,061	4,576	4,801	5,016	5,217
East Metropolitan Health Service							
Anti-Ligature Remediation Program	3,936	3,747	1,585	189	-	-	-
Electrical Plant Replacement Program	6,519	643	643	5,726	150	-	-
Fire Safety Upgrades	6,895	6,578	758	317	-	-	-
Mechanical Plant Replacement Program	7,947	459	459	7,329	159	-	-
Fremantle Hospital							
Fremantle Mental Health Beds	80,791	76,916	36,197	3,875	-	-	-
Safety, Fire Compliance and Critical Electrical Infrastructure	17,522	6,024	5,898	10,692	806	-	-
Geraldton Health Campus - Redevelopment	191,974	190,224	114,101	1,750	-	-	-
Geraldton Hospital Co-Location	2,000	959	500	1,041	-	-	-
Graylands Reconfiguration and Forensics Project	186,747	3,629	3,629	19,998	87,548	75,188	384
Health Asset and Infrastructure Replacement Program	195,989	33,492	33,492	25,290	38,214	47,080	51,913
Hedland Health Campus MRI	14,751	3,046	2,778	6,746	4,959	-	-
Joondalup Health Campus Development Stage 2	300,569	299,904	25,146	665	-	-	-
King Edward Memorial Hospital Critical Infrastructure	33,653	24,653	2,678	4,000	5,000	-	-
Laverton Hospital	65,714	42,118	39,953	23,596	-	-	-
Meekatharra Hospital	73,423	4,199	2,000	31,656	37,568	-	-
Mental Health Works at Regional Hospitals	2,600	2,525	516	75	-	-	-
Minor Building Works Program	254,873	198,294	17,501	22,801	18,781	9,915	5,082
Mt Lawley Hospital Acquisition and Transition	168,255	15,001	15,001	153,254	-	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-26 \$'000	2025-26 Estimated Expenditure \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Mullewa Hospital.....	22,805	14,071	14,071	8,434	300	-	-
New Mandurah Hospital.....	148,846	70,425	51,187	78,421	-	-	-
New Women and Babies Hospital Project.....	1,781,884	437,929	411,687	893,132	450,823	-	-
Newman Health Service Redevelopment Project.....	58,636	58,624	170	12	-	-	-
North Metropolitan Health Service							
Criminal Law (Mental Impairment) Reforms - Interim							
Accommodation.....	421	100	100	321	-	-	-
Fit-Out Mental Health Hubs.....	6,066	3,773	-	2,293	-	-	-
Peel Health Campus - Transition Cost.....	1,239	739	26	500	-	-	-
Perth Children's Hospital - Ward 5A Reconfiguration.....	21,833	12,093	8,971	9,100	640	-	-
QEI Medical Centre Parking Upgrade.....	8,950	7,111	7,111	1,839	-	-	-
Renal Dialysis and Support Services.....	35,586	35,510	1,354	76	-	-	-
Renal Dialysis Centre in Halls Creek.....	24,545	590	8	10,700	13,255	-	-
Rockingham Mental Health Emergency Centre.....	18,539	990	990	4,478	9,014	4,057	-
Royal Perth Hospital							
A Block Window Replacement.....	1,500	1,002	800	498	-	-	-
Aseptic Unit.....	8,835	8,310	500	525	-	-	-
Fire Safety Upgrades.....	9,532	5,655	251	1,250	1,315	1,312	-
Silverchain Transition of Rural and Remote Health							
Services.....	6,657	6,204	5,065	453	-	-	-
Sir Charles Gairdner Hospital							
ED Upgrade and Behavioural Assessment Urgent							
Care Centre.....	58,033	32,913	24,934	22,926	2,194	-	-
Good Manufacturing Practice Laboratories and							
Cyclotron.....	44,750	37,610	60	7,140	-	-	-
Image Guided Theatre.....	21,641	2,614	1,198	16,150	2,877	-	-
Intensive Care Unit.....	40,033	27,957	24,611	12,076	-	-	-
Refurbishment Works for Biplanar Units.....	15,270	2,671	990	5,627	5,378	1,594	-
St John of God Midland							
Mental Health Emergency Centre.....	6,021	935	-	5,086	-	-	-
Public Hospital Expansion.....	80,201	2,075	2,075	78,126	-	-	-
Step Up/Step Down Facilities							
Broome.....	19,398	15,559	15,072	3,690	149	-	-
Karratha.....	19,668	18,797	15,289	671	200	-	-
Metropolitan Youth.....	6,088	1,549	1,500	4,539	-	-	-
South Hedland.....	17,731	2,395	2,217	11,283	4,053	-	-
Tom Price Hospital Redevelopment.....	92,752	10,914	10,040	40,326	40,309	1,203	-
WA Country Health Service - Mental Health Facility							
Improvements.....	1,294	22	22	1,272	-	-	-
Information and Communication Equipment and							
Infrastructure							
Critical Health ICT Infrastructure Program.....	139,437	78,934	52,690	60,503	-	-	-
Digital Health Delivery Agency.....	299	108	108	191	-	-	-
East Metropolitan Health Service - Health in a Virtual							
Environment.....	9,207	7,997	-	1,210	-	-	-
Electronic Medical Record Program.....	157,528	75,905	32,322	73,810	7,813	-	-
Human Resource Management Information System.....	274,822	247,139	83,924	27,683	-	-	-
Outpatient Reform - Smart Referrals.....	4,372	2,049	2,049	1,161	1,162	-	-
Picture Archiving and Communication System -							
Radiology Information System.....	36,256	35,154	379	724	378	-	-
State Health Operations Centre.....	15,433	9,854	-	5,352	227	-	-
WA Country Health Service - Picture Archiving and							
Communication System Regional Resource Centre....	5,689	4,333	142	600	756	-	-
COMPLETED WORKS							
Election Commitments							
Hospitals, Health Centres and Community Facilities							
Geraldton Renal Dialysis Centre.....	2,000	2,000	2,000	-	-	-	-
St John of God Midland - ED Expansion ^(a)	7,400	7,400	7,400	-	-	-	-
Water Birthing Facility at Rockingham General Hospital....	300	300	300	-	-	-	-
Other Completed Works							
Equipment							
Albany Radiation Oncology.....	13,125	13,125	1,014	-	-	-	-
Automated Controlled Substance Storage.....	783	783	183	-	-	-	-
Cockburn Mental Health Clinic.....	1,055	1,055	248	-	-	-	-
Emergency Capital Works.....	6,984	6,984	1	-	-	-	-
Geraldton Emergency Generators.....	1,580	1,580	1,580	-	-	-	-
Installation of Automated Sprinkler Systems at the							
Rockingham Peel Region.....	66	66	66	-	-	-	-
Perth Children's Hospital - Gait Laboratory Fit-Out.....	560	560	560	-	-	-	-
Royal Perth Hospital - Chiller.....	881	881	106	-	-	-	-
Hospitals, Health Centres and Community Facilities							
Bentley Health Service - Remediation of Ligature Point							
Risks.....	3,868	3,868	11	-	-	-	-
Bunbury BreastScreen WA Clinic Relocation.....	2,280	2,280	2,138	-	-	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-26 \$'000	2025-26 Estimated Expenditure \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Carnarvon Aged and Palliative Care Facility	17,413	17,413	1,513	-	-	-	-
Child and Adolescent Health Service - Children's Hospice Western Australia	2,577	2,577	2,577	-	-	-	-
Collie Hospital Upgrade	13,890	13,890	168	-	-	-	-
East Metropolitan Health Service - Medical Respite Centre	1,557	1,557	80	-	-	-	-
Harvey Health Campus Redevelopment	11,938	11,938	133	-	-	-	-
Integrated Older Adults Model of Care	56	56	56	-	-	-	-
North Metropolitan Health Service - Critical Infrastructure Project	1,526	1,526	14	-	-	-	-
PathWest - Laboratory Equipment and Asset Replacement/Maintenance	4,496	4,496	926	-	-	-	-
Peel Health Campus - Expansion of ED	3,610	3,610	21	-	-	-	-
Perth Health Innovation Hub	15,096	15,096	14,088	-	-	-	-
Pilbara Renal Service	960	960	334	-	-	-	-
Remote Indigenous Health	23,775	23,775	207	-	-	-	-
Royal Perth Hospital High Voltage Switchgear	3,000	3,000	1,788	-	-	-	-
Innovation Hub - Synapse	2,129	2,129	193	-	-	-	-
Intensive Care Unit	24,284	24,284	252	-	-	-	-
Refurbishment of Ward 2K	6,980	6,980	715	-	-	-	-
Sarich Neuroscience Research Institute Centre	34,507	34,507	110	-	-	-	-
Sir Charles Gairdner Hospital 24 Hospital Beds	22,257	22,257	120	-	-	-	-
Redevelopment of the Watling Walk Retail Precinct	1,136	1,136	23	-	-	-	-
Special Needs Dental Clinic Relocation	6,104	6,104	1,007	-	-	-	-
St John of God Midland - Master Planning Project	283	283	283	-	-	-	-
WA Hospitals Centre Pharmaceutical Manufacturing Facility (AUSPMAN)	5,041	5,041	40	-	-	-	-
Information and Communication Equipment and Infrastructure - Cyber Security Program	5,233	5,233	1,662	-	-	-	-
NEW WORKS							
Election Commitments							
Hospitals, Health Centres and Community Facilities - North Metropolitan Health Service Early Childhood Dental Program	3,976	-	-	750	1,000	1,000	1,226
Other New Works							
Equipment - Regional Virtual Care Platform	1,330	-	-	1,330	-	-	-
Hospitals, Health Centres and Community Facilities Child and Adolescent Mental Health Services Bentley Community Clinic	2,784	-	-	696	1,810	278	-
QEII Medical Centre Master Planning	1,500	-	-	1,500	-	-	-
Information and Communication Equipment and Infrastructure - New Infectious Diseases Management Systems	2,049	-	-	2,049	-	-	-
Total Cost of Asset Investment Program	7,263,633	3,560,591	1,489,795	2,235,912	1,116,259	286,979	63,892
FUNDED BY							
Capital Appropriation			683,990	557,863	351,895	164,197	63,438
Commonwealth Grants			64,678	17,450	24,450	-	-
Funding included in Department of Treasury and Finance - Administered Item			32,128	301,799	178,413	91,719	384
Internal Funds and Balances			(8,379)	85,314	25,761	25,095	70
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund			13,412	12,553	806	-	-
Building Hospitals Fund			54,170	1,035,768	482,230	-	-
Digital Capability Fund			142,162	163,157	8,975	-	-
New Women and Babies Hospital Account			391,828	-	-	-	-
Royalties for Regions Fund			91,424	42,057	43,729	5,968	-
Other Grants and Subsidies			24,382	19,951	-	-	-
Total Funding			1,489,795	2,235,912	1,116,259	286,979	63,892

(a) St John of God Midland ED Expansion funding to support Project Definition Planning.

Financial Statements

Income Statement

Expenses

1. The Total Cost of Services increased by \$997 million (7%) between the 2025-26 Budget and the 2025-26 Estimated Actual. This growth is primarily driven by higher-than-expected demand in hospital activity and the corresponding rise in operational expenditure.
2. The Total Cost of Services is projected to increase by \$1 billion (6.7%) between the 2025-26 Estimated Actual and the 2026-27 Budget Year. This increase is primarily driven by continued growth in hospital service delivery, with a particular emphasis on workforce expansion required to meet ongoing service demand.

Statement of Financial Position

3. The estimated total equity increased by \$1.8 billion (11.7%) from the 2025-26 Budget to the 2025-26 Estimated Actual. This is mainly attributed to an increase in the value of land and buildings held by WA Health in 2024-25 following the annual revaluation process and the revised timing of capital projects.
4. The estimated total equity is expected to increase by \$2.1 billion (12.3%) between the 2025-26 Estimated Actual and the 2026-27 Budget Year. This uplift is primarily driven by revised timing of capital expenditure within WA Health's AIP, along with increased drawdowns to support the continuation and completion of infrastructure projects currently underway.

Statement of Cashflows

5. The increase of \$44.6 million (5.1%) between the 2025-26 Budget and 2025-26 Estimated Actual cash assets at the end of the reporting period is primarily attributable to timing differences in the delivery of capital projects and recurrent initiatives.
6. The estimated reduction of \$112 million (-12.2%) between the 2025-26 Estimated Actual and the 2026-27 Budget Year is primarily due to changes in the timing of estimated major capital projects payments and operating cash outflows.

INCOME STATEMENT (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
COST OF SERVICES							
Expenses							
Employee benefits (b).....	8,269,694	8,351,326	8,882,791	9,872,573	9,917,321	9,873,456	9,762,563
Grants and subsidies (c).....	132,593	105,012	149,190	182,007	180,143	150,038	151,805
Supplies and services.....	1,475,786	1,195,415	1,327,672	1,327,104	1,269,072	1,280,105	1,383,359
Accommodation.....	106,818	92,962	93,680	91,873	90,391	93,427	97,120
Depreciation and amortisation.....	476,232	453,614	538,920	588,776	430,456	429,562	428,668
Direct patient support costs.....	1,496,661	1,453,839	1,514,838	1,506,621	1,512,231	1,559,333	1,631,527
Indirect patient support costs.....	368,921	359,209	365,471	341,572	351,651	365,048	381,830
Visiting medical practitioner costs.....	234,915	195,329	198,310	197,562	202,520	210,109	221,651
Private sector contract costs.....	949,316	1,269,303	1,377,085	1,386,783	1,293,908	1,346,530	1,412,028
Finance and interest costs.....	10,369	3,020	3,085	9,270	3,062	2,939	2,896
Maintenance.....	254,546	275,382	275,382	282,955	285,784	288,642	291,528
Other expenses.....	333,171	469,931	495,165	461,157	383,874	405,935	443,748
TOTAL COST OF SERVICES	14,109,022	14,224,342	15,221,589	16,248,253	15,920,413	16,005,124	16,208,723
Income							
Sale of goods and services.....	413,785	467,297	467,297	456,110	478,368	501,665	526,096
Grants and subsidies.....	325,399	241,218	402,444	227,932	198,361	152,205	152,845
National Health Reform Agreement.....	2,888,633	3,238,790	3,175,107	3,590,913	3,910,537	4,255,731	4,628,540
Other revenue.....	590,171	530,707	551,378	586,970	610,313	634,640	660,028
Resources received free of charge - Commonwealth.....	72,225	65,513	71,037	71,037	71,037	71,037	65,513
Total Income	4,290,213	4,543,525	4,667,263	4,932,962	5,268,616	5,615,278	6,033,022
NET COST OF SERVICES	9,818,809	9,680,817	10,554,326	11,315,291	10,651,797	10,389,846	10,175,701
INCOME FROM GOVERNMENT							
Service appropriations.....	8,160,831	8,142,571	8,676,158	9,440,152	8,985,323	8,687,858	8,478,746
Resources received free of charge.....	3,648	6,888	6,888	6,888	6,888	6,888	6,888
Major Treasurer's Special Purpose Account(s) Asset Maintenance Fund.....	2,094	14,124	13,412	12,553	806	-	-
Royalties for Regions Fund Regional Community Services Fund.....	96,929	112,981	102,259	112,099	110,092	110,638	102,697
Regional Infrastructure and Headworks Fund.....	23,281	20,509	20,509	20,509	20,509	20,509	20,509
Other appropriations.....	-	12,266	70,258	115,961	21,320	21,591	14,428
Service Delivery Agreement.....	1,166,997	1,235,005	1,293,657	1,355,120	1,314,123	1,336,781	1,354,531
Other revenues.....	174,300	162,796	168,072	188,851	197,249	196,052	196,794
TOTAL INCOME FROM GOVERNMENT	9,628,080	9,707,140	10,351,213	11,252,133	10,656,310	10,380,317	10,174,593
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(190,729)	26,323	(203,113)	(63,158)	4,513	(9,529)	(1,108)

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

(b) The full-time equivalents for 2024-25 Actual, 2025-26 Estimated Actual and 2026-27 Budget Year are 50,667, 52,915 and 54,511 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Aged and Continuing Care Services.....	19,934	7,555	35,151	40,894	40,475	33,711	34,108
Community Dental Health Services.....	320	552	312	359	356	296	300
Health Support Services.....	2,162	2,018	1,707	2,423	2,398	1,997	2,021
Health System Management - Policy and Corporate Services.....	30,252	35,175	23,991	33,847	33,500	27,902	28,231
Mental Health Services.....	50	2,818	111	533	527	439	444
Pathology Services.....	9	-	11	10	10	8	9
Public and Community Health Services.....	78,483	55,039	86,798	102,338	101,291	84,364	85,356
Public Hospital Admitted Services.....	1,015	710	816	1,169	1,157	964	975
Public Hospital Emergency Services.....	70	378	56	79	78	65	66
Public Hospital Non-Admitted Services.....	250	98	199	280	277	231	233
Small Rural Hospital Services.....	48	669	38	75	74	61	62
TOTAL	132,593	105,012	149,190	182,007	180,143	150,038	151,805

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CURRENT ASSETS							
Cash assets	473,958	378,287	345,712	225,828	195,140	165,793	161,471
Restricted cash	560,533	472,204	549,406	535,587	532,968	532,968	532,968
Holding Account receivables	-	-	-	124,063	254,393	390,961	534,009
Receivables	378,341	353,229	349,409	349,409	349,409	349,409	349,409
Other.....	163,354	201,925	163,354	163,354	163,354	163,354	163,354
Total current assets	1,576,186	1,405,645	1,407,881	1,398,241	1,495,264	1,602,485	1,741,211
NON-CURRENT ASSETS							
Holding Account receivables	6,060,825	6,510,770	6,510,770	7,139,724	7,612,959	8,087,514	8,563,476
Property, plant and equipment (b).....	11,073,241	9,863,242	12,002,975	13,656,871	14,214,753	13,944,249	13,451,552
Receivables	211,001	167,923	211,001	211,001	211,001	211,001	211,001
Intangibles	427,535	418,396	462,608	529,326	671,179	813,032	954,885
Restricted cash	-	21,477	21,477	42,954	64,431	85,908	107,385
Other (b).....	-	50,471	-	-	-	-	-
Total non-current assets	17,772,602	17,032,279	19,208,831	21,579,876	22,774,323	23,141,704	23,288,299
TOTAL ASSETS	19,348,788	18,437,924	20,616,712	22,978,117	24,269,587	24,744,189	25,029,510
CURRENT LIABILITIES							
Employee provisions	1,934,465	1,683,223	1,954,976	2,100,516	2,252,323	2,410,368	2,574,893
Payables	693,517	678,533	693,517	693,517	693,517	693,517	693,517
Borrowings and leases	43,117	33,929	45,333	85,981	89,110	92,176	80,948
Other.....	83,526	93,667	79,656	75,786	71,916	68,046	64,176
Total current liabilities	2,754,625	2,489,352	2,773,482	2,955,800	3,106,866	3,264,107	3,413,534
NON-CURRENT LIABILITIES							
Employee provisions	320,745	308,460	320,745	364,794	411,069	459,558	510,348
Borrowings and leases	160,635	74,913	141,630	142,619	125,236	108,717	107,374
Other.....	14,931	14,931	14,931	14,931	14,931	14,931	14,931
Total non-current liabilities	496,311	398,304	477,306	522,344	551,236	583,206	632,653
TOTAL LIABILITIES.....	3,250,936	2,887,656	3,250,788	3,478,144	3,658,102	3,847,313	4,046,187
EQUITY							
Contributed equity	9,960,873	11,086,733	11,432,058	13,629,265	14,736,264	15,031,184	15,118,739
Accumulated surplus/(deficit).....	(454,948)	(255,193)	(658,061)	(721,219)	(716,706)	(726,235)	(727,343)
Reserves.....	6,591,927	4,718,728	6,591,927	6,591,927	6,591,927	6,591,927	6,591,927
Total equity	16,097,852	15,550,268	17,365,924	19,499,973	20,611,485	20,896,876	20,983,323
TOTAL LIABILITIES AND EQUITY	19,348,788	18,437,924	20,616,712	22,978,117	24,269,587	24,744,189	25,029,510

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

(b) Variances between the 2025-26 Budget figure and 2025-26 Estimated Actual onwards reflect a remapping of some assets from Property, plant and equipment to Other; total amounts are unaffected.

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	7,720,792	7,692,626	8,255,145	8,687,135	8,381,758	8,076,735	7,859,736
Capital appropriation	420,228	553,737	711,609	586,602	376,979	188,480	86,839
Administered equity contribution.....	-	144,348	32,128	301,799	178,413	91,719	384
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	2,094	14,124	13,412	12,553	806	-	-
Digital Capability Fund	151,099	129,645	190,352	230,981	25,648	8,753	332
New Women and Babies Hospital Account	9,474	136,136	391,828	-	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund.....	96,929	112,981	102,259	112,099	110,092	110,638	102,697
Regional Infrastructure and Headworks Fund.....	79,625	88,043	111,934	62,566	64,238	26,477	20,509
Building Hospitals Fund	-	-	54,170	1,035,768	482,230	-	-
Service Delivery Agreement	1,166,997	1,235,004	1,293,656	1,355,120	1,314,123	1,336,781	1,354,531
Other.....	174,426	162,796	168,072	188,851	197,249	196,052	196,794
Administered appropriations	-	12,266	70,258	115,961	21,320	21,591	14,428
Net cash provided by Government	9,821,664	10,281,706	11,394,823	12,689,435	11,152,856	10,057,226	9,636,250
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(7,982,800)	(8,329,850)	(8,861,315)	(9,682,982)	(9,719,237)	(9,666,923)	(9,547,249)
Grants and subsidies.....	(132,593)	(105,012)	(149,190)	(182,007)	(180,143)	(150,038)	(151,805)
Supplies and services	(1,349,804)	(1,179,310)	(1,311,567)	(1,310,787)	(1,244,530)	(1,255,563)	(1,358,398)
Accommodation	(106,784)	(92,976)	(93,694)	(91,888)	(90,405)	(93,442)	(97,135)
Direct patient support costs	(1,488,153)	(1,391,633)	(1,447,108)	(1,439,391)	(1,445,001)	(1,492,103)	(1,569,821)
Indirect patient support costs.....	(368,881)	(359,179)	(365,141)	(341,542)	(351,621)	(365,018)	(381,800)
Visiting medical practitioner costs.....	(234,915)	(195,334)	(198,315)	(197,568)	(202,525)	(210,114)	(221,656)
Private sector contract costs.....	(949,316)	(1,269,241)	(1,377,023)	(1,386,720)	(1,301,860)	(1,354,482)	(1,419,980)
GST payments	(598,309)	(282,117)	(282,117)	(282,117)	(282,117)	(282,117)	(282,117)
Finance and interest costs.....	(10,369)	(3,020)	(3,085)	(9,270)	(3,062)	(2,939)	(2,896)
Maintenance	(254,545)	(272,105)	(272,105)	(279,588)	(282,384)	(285,208)	(288,060)
Other payments.....	(432,081)	(479,189)	(504,723)	(470,220)	(393,182)	(415,273)	(453,539)
Receipts (b)							
Grants and subsidies.....	391,125	241,218	402,444	227,932	198,361	152,205	152,845
National Health Reform Agreement	2,888,633	3,238,790	3,175,107	3,590,913	3,910,537	4,255,731	4,628,540
Sale of goods and services.....	392,174	467,297	467,297	456,110	478,368	501,665	526,096
Recoveries receipts.....	462,768	442,104	462,616	488,896	510,251	532,541	555,841
GST receipts.....	599,162	282,117	282,117	282,117	282,117	282,117	282,117
Other receipts	102,673	83,129	83,288	92,600	94,588	96,625	98,713
Net cash from operating activities	(9,072,015)	(9,204,311)	(9,992,514)	(10,535,512)	(10,021,845)	(9,752,336)	(9,530,304)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(507,032)	(1,102,075)	(1,489,795)	(2,235,912)	(1,116,259)	(286,979)	(63,892)
Net cash from investing activities.....	(507,032)	(1,102,075)	(1,489,795)	(2,235,912)	(1,116,259)	(286,979)	(63,892)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(54,697)	(27,742)	(29,117)	(30,237)	(26,582)	(25,781)	(24,899)
Other payments.....	(43,078)	-	(327)	-	-	-	-
Net cash from financing activities.....	(97,775)	(27,742)	(29,444)	(30,237)	(26,582)	(25,781)	(24,899)
NET INCREASE/(DECREASE) IN CASH HELD							
	144,842	(52,422)	(116,930)	(112,226)	(11,830)	(7,870)	17,155
Cash assets at the beginning of the reporting period	886,747	925,356	1,034,491	916,595	804,369	792,539	784,669
Net cash transferred to/from other agencies....	2,902	(966)	(966)	-	-	-	-
Cash assets at the end of the reporting period	1,034,491	871,968	916,595	804,369	792,539	784,669	801,824

(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)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Grants and Subsidies							
Commonwealth Grants	266,388	151,427	273,873	151,712	135,392	113,886	114,526
National Health Reform Agreement							
National Health Reform Agreement	2,888,633	3,238,790	3,175,107	3,590,913	3,910,537	4,255,731	4,628,540
GST Receipts							
GST Input Credits	80,431	87,481	102,128	102,108	102,087	102,066	102,046
GST Receipts on Sales	536	536	1,737	794	363	166	76
Other Receipts							
Proceeds from Services Provided by							
Environmental Health Services	1,537	3,938	3,074	3,171	3,216	3,215	3,228
Proceeds from Services Provided by							
Miscellaneous Services	34,648	23,172	25,985	29,026	28,690	28,854	24,044
TOTAL	3,272,173	3,505,344	3,581,904	3,877,724	4,180,285	4,503,918	4,872,460

(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 ACCOUNT ^(a)

Account Purpose: The State Pool Account established by the *National Health Funding Pool Act 2012* provides a mechanism to receive Commonwealth Government funding for State hospitals and State funding for activity-based hospital services, as required under the National Health Reform Agreement.

	2024-25 Actual \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000
Opening Balance	-	-	-	-
Receipts:				
State Contribution (WA Health)	4,275,529	4,896,740	4,922,904	5,288,366
State Contribution (Mental Health Commission)	325,486	546,404	567,140	633,015
Commonwealth Contribution ^{(b) (c)}	3,265,349	3,621,798	3,625,807	3,995,151
Cross Border Deposits	21,327	-	28,836	-
	7,887,691	9,064,942	9,144,688	9,916,532
Payments:				
Payments to Providers	7,377,821	8,673,895	8,692,668	9,484,926
Payments to State Managed Fund (WA Health)	268,035	291,789	293,628	340,412
Payments to State Managed Fund (Mental Health Commission)	217,356	99,258	127,082	91,194
Cross Border Payments	24,480	-	31,309	-
CLOSING BALANCE	-	-	-	-

(a) Note: totals may not add due to rounding.

(b) Commonwealth 2025-26 contribution includes the Commonwealth Government one-year \$158.1 million agreement, in place due to the 2025-30 National Health Reform Agreement Addendum having not been finalised in time.

(c) Commonwealth Government 2026-27 contribution uses a new methodology agreed in the recently signed 2026-31 National Health Reform Agreement Addendum.

STATE MANAGED FUND (HEALTH) ACCOUNT ^(a)

Account Purpose: The State Managed Fund (Health) Account established by the *National Health Funding Pool Act 2012* provides a mechanism to receive Commonwealth Government funding from the State Pool Account for non-activity-based hospital services and State funding for non-activity-based hospital services, as required under the National Health Reform Agreement.

	2024-25 Actual \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000
Opening Balance	-	-	-	-
Receipts:				
State Contribution (WA Health)	491,376	411,513	434,333	457,373
State Contribution (Mental Health Commission) ^(b)	422,218	163,024	150,147	120,315
Commonwealth Contribution (via State Pool Account) ^(c)	268,035	291,789	293,628	340,412
Commonwealth Contribution (State Managed Fund via Mental Health Commission) ^{(b)(c)}	217,356	99,258	127,082	91,194
	1,398,985	965,583	1,005,190	1,009,294
Payments:				
Payments to Providers	1,398,985	965,583	1,005,190	1,009,294
CLOSING BALANCE	-	-	-	-

(a) Note: totals may not add due to rounding.

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

(c) Commonwealth Government 2026-27 contribution uses a new methodology agreed in the recently signed 2026-31 National Health Reform Agreement Addendum.

Division 21 Mental Health Commission

Part 5 Health

Appropriations, Expenses and Cash Assets

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
DELIVERY OF SERVICES							
Item 65 Net amount appropriated to deliver services	1,101,628	1,160,763	1,133,322	1,316,174	1,280,129	1,311,317	1,302,141
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	1,240	1,276	1,276	1,307	1,341	1,376	1,411
Total appropriations provided to deliver services.....	1,102,868	1,162,039	1,134,598	1,317,481	1,281,470	1,312,693	1,303,552
ADMINISTERED TRANSACTIONS							
Item 66 Mental Health Advocacy Service.....	8,278	7,846	7,848	10,274	10,664	10,897	11,108
Item 67 Mental Health Tribunal.....	4,015	4,383	4,386	4,678	4,789	4,952	5,063
Item 68 Office of the Chief Psychiatrist	5,107	5,590	5,593	6,065	6,292	6,436	6,576
TOTAL ADMINISTERED TRANSACTIONS....	17,400	17,819	17,827	21,017	21,745	22,285	22,747
CAPITAL							
Item 145 Capital Appropriation.....	59	1,091	293	5,045	45	51	46
TOTAL APPROPRIATIONS	1,120,327	1,180,949	1,152,718	1,343,543	1,303,260	1,335,029	1,326,345
EXPENSES							
Total Cost of Services	1,506,125	1,601,480	1,643,151	1,772,464	1,730,388	1,761,908	1,752,960
Net Cost of Services ^(a)	1,120,703	1,212,110	1,185,520	1,362,939	1,324,747	1,356,228	1,347,240
CASH ASSETS ^(b)	91,850	64,292	78,221	79,155	77,425	77,068	77,022

(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 2025-26 Budget to Parliament on 19 June 2025, are outlined below:

	2025-26	2026-27	2027-28	2028-29	2029-30
	Estimated	Budget	Outyear	Outyear	Outyear
	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000			
New Initiatives					
Crisis Recovery and Intervention Support Services	621	3,490	3,617	3,826	3,886
New Mental Health Beds at Joondalup Health Campus.....	-	16,563	-	-	-
Prevention of Family and Domestic Violence.....	-	182	188	-	-
Ongoing Initiatives					
Active Recovery Team	-	11,931	12,612	13,362	14,411
Ambulance Mental Health Co-Response	4,855	8,810	9,276	10,018	10,286
Bilateral Schedule on Mental Health and Suicide Prevention WA Agreement Extension	-	7,179	-	-	-
Cockburn Health Facility	2,831	-	-	-	-
Community Services Contracts	-	10,393	10,801	11,225	11,360
Family Violence Perpetrator Intervention Pilot Program.....	-	838	862	887	913
Infant, Child and Adolescent System Transformation					
Infant, Child and Adolescent Mental Health Services Hub Bunbury	-	3,687	3,888	4,101	4,324
Perinatal Mental Health Support Groups.....	-	326	336	345	355

	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
WA Country Health Service Brief Crisis Intervention	-	2,035	2,146	2,263	2,386
Mental Health Hospital Services.....	54,298	75,912	20,314	(6,250)	(28,082)
Model for Violence Prevention Pilot Extension.....	-	1,361	-	-	-
Needle and Syringe Exchange Program.....	-	457	482	500	519
Perth Children's Hospital Ward 5A	-	6,608	-	-	-
Road Trauma Trust Account - Alcohol Interlocks Assessment and Treatment	-	215	274	334	396
Social and Emotional Wellbeing	-	5,440	13,992	14,396	14,813
South Hedland Step Up/Step Down	(3,607)	-	-	-	-
Suicide Prevention ^(a)	-	5,329	5,944	8,886	9,574
Other					
Non-Government Human Services Sector Indexation	742	870	876	8,907	17,570
Revisions to Own Source Revenue Estimates					
Commonwealth Take Home Naloxone.....	569	783	806	830	855
Mental Awareness, Respect and Safety.....	65	-	-	-	-
RiskCover Fund Insurance Premiums	(73)	142	-	-	-
State Fleet Updates	(21)	(22)	(21)	(17)	(18)

(a) Expenditure has been reprioritised from within the Commission's existing budget to support part or all of this initiative.

Significant Initiatives

New Initiatives

1. The Government has committed \$15.4 million in the 2026-27 Budget for a new Crisis Recovery and Intervention Support Services program for individuals who have mental health support needs greater than what can be provided by community services, but do not require inpatient admission. This service aims to deliver timely, person-centred, and recovery-oriented care that bridges this gap, reducing emergency department presentations and improves continuity of care ensuring these individuals can access appropriate healthcare to meet their needs.

Ongoing Initiatives

2. Aligned with the Ambulance Ramping Taskforce and Emergency Access Reforms, the Government has invested in a number of alternatives to emergency department presentations, including:
 - 2.1. \$52.3 million for the continuation of the Active Recovery Team program, which provides intensive, community-based treatment and wraparound supports;
 - 2.2. \$43.2 million from 2025-26 to continue the Ambulance Mental Health Co-Response Program to divert people experiencing mental health crisis from emergency departments, ensuring timely and appropriate care in the community;
 - 2.3. \$3.5 million for the Family Violence Perpetrator Intervention Pilot Program, which contributes to the Government's priority to end family and domestic violence by providing targeted intervention to perpetrators and/or their families who are impacted by alcohol and other drug (AOD) use; and
 - 2.4. \$2 million to maintain the Broome Needle and Syringe Exchange Program, providing community-based support for individuals at a disproportionate risk of harm.
3. Supporting the Government's commitment to Outcome 14 of Closing the Gap for Aboriginal and Torres Strait Islander people to enjoy high levels of social and emotional wellbeing, \$48.6 million has been committed over the forward estimates period for the continuation of the Social and Emotional Wellbeing program across Western Australia, providing holistic and culturally appropriate support to better meet the needs of Aboriginal people in Western Australia.
4. Investment in early intervention and prevention is a focus of the Western Australian Mental Health and Alcohol and Other Drugs Strategy 2026-2031 and the Western Australian Suicide Prevention Framework 2026-2031. The Government has committed \$29.7 million over the forward estimates period including:
 - 4.1. \$12.9 million in sustainability funding for existing suicide prevention services;

- 4.2. \$7.2 million for the continuation of the Youth Suicide Sanctuary, which provides short-term residential and therapeutic support for people aged 16 to 24 years experiencing suicidal thoughts, as an alternative to presenting to an emergency department;
 - 4.3. \$4.9 million for the expansion of the Children and Young People Responsive Suicide Support program into the South West, providing individual, group or family counselling supports to children and young people who have lost someone to suicide; and
 - 4.4. \$4.8 million for more suicide prevention workers in regional areas, to implement, lead and support suicide prevention activities in their communities.
5. Building on the Government's commitment to the Infant, Child and Adolescent System Transformation Program, a further \$26.2 million has been invested to continue the following initiatives to deliver more mental health support and promote alternatives to emergency departments for young people and their families:
- 5.1. \$16 million for the Community Infant, Child and Adolescent Mental Health Services Hub located in Bunbury, which provides integrated specialised mental health support for young people and their families;
 - 5.2. \$8.8 million for telehealth-based mental health support which helps keep children living in rural and remote areas who are experiencing a mental health crisis out of hospital; and
 - 5.3. \$1.4 million for the Mother Baby Nurture program; a 10-week evidence based perinatal support group for mothers and their infants to foster perinatal mental health and early childhood development.
6. The community support services sector being adequately resourced is fundamental to ensuring all Western Australians can access the healthcare they need, when they need it. Through the 2026-27 Budget, \$43.8 million has been committed to enhance mental health and AOD support providers to meet the needs of the community.

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 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
Ensuring All Western Australians Can Access the Healthcare We Need, When We Need It.	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	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. Prevention.....	37,133	34,152	43,860	43,520	48,500	52,458	54,219
2. Hospital Bed-Based Services	642,092	640,092	673,303	736,459	678,964	689,641	664,976
3. Community Bed-Based Services	94,299	114,671	101,593	130,296	131,467	131,999	135,360
4. Community Treatment.....	650,937	729,021	733,907	765,381	778,479	792,795	800,526
5. Community Support.....	81,664	83,544	90,488	96,808	92,978	95,015	97,879
Total Cost of Services	1,506,125	1,601,480	1,643,151	1,772,464	1,730,388	1,761,908	1,752,960

Outcomes and Key Effectiveness Indicators ^(a)

	2024-25	2025-26	2025-26	2026-27	Note
	Actual	Budget	Estimated Actual ^(b)	Budget Target	
Outcome: Improved mental health and wellbeing:					
Percentage of the population with high or very high levels of psychological distress ^{(c)(d)}	21.2%	≤18.0%	20.3%	≤18.0%	
Outcome: Reduced incidence of use and harm associated with 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)}	36.4%	≤35.1%	34.8%	≤35.1%	
Percentage of the population aged 16 years and over reporting recent use of illicit drugs ^{(c)(f)}	12.2%	≤11.8%	11.3%	≤11.8%	
Rate of hospitalisation for AOD use (per 100,000 population) ^(g)	848.1	<965.4	800.1	<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)	14.4%	≤12%	13.8%	≤12%	
Percentage of post-discharge community care within seven days following discharge from acute specialised mental health inpatient services ⁽ⁱ⁾	87.7%	≥75%	87.4%	≥75%	2
Percentage of closed AOD treatment episodes completed as planned ^(j)	69.8%	≥76%	71.2%	≥76%	3
Percentage of the population receiving public clinical mental health care or AOD treatment ^(k)	2.7%	≤3.7%	3.3%	≤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 2025-26. Some aggregates may be adjusted for the Commission's Annual Report.

(c) The 2025-26 Estimated Actual is preliminary and subject to change. It pertains to the most recently available data for the 2025 calendar year.

(d) This indicator utilises the Kessler Psychological Distress Scale, 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 alcohol guidelines. Data is sourced from the HWSS.

(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 2025-26 Estimated Actual is based on the most recent available data for the 2025 calendar year. The reliability of the estimate depends on the quality assurance and coding of hospitalisation data.

(h) Data for the 2025-26 Estimated Actual relates to the most recent available data for the 2025 calendar year. The target for this indicator is aspirational and has been determined at a national level.

(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 2025-26 Estimated Actual relates to the most recent available data for the 2025 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 2025-26 Estimated Actual relates to the most recent available data.

(k) Data for the 2025-26 Estimated Actual relates to the most recent available data (January to June 2025 for mental health care and July 2023 to June 2024 for AOD treatment).

Explanation of Significant Movements

(Notes)

1. The 2024-25 Actual and the 2025-26 Estimated Actual are lower than the 2025-26 Budget and the 2026-27 Budget Target. Achieving a lower result indicates better performance. The 2025-26 Estimated Actual result is preliminary and subject to change due to coding delays.
2. The 2024-25 Actual and the 2025-26 Estimated Actual are higher than the 2025-26 Budget and the 2026-27 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 2024-25 Actual and the 2025-26 Estimated Actual are lower than the 2025-26 Budget and the 2026-27 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	37,133	34,152	43,860	43,520	1
Less Income	43	12	15	14	2
Net Cost of Service	37,090	34,140	43,845	43,506	
Employees (Full-Time Equivalents)	35	35	35	42	3
Efficiency Indicators					
Cost per capita spent on mental health and AOD prevention, promotion and protection activities.....	\$13.63	\$12.57	\$15.71	\$15.39	4

Explanation of Significant Movements

(Notes)

1. The variance between the 2025-26 Budget and the 2025-26 Estimated Actual is primarily a result of increased spending on a suite of prevention programs/activities, including the continuation of programs aimed at increasing awareness of suicide services and community knowledge and participation about suicide prevention.
2. The decrease from the 2024-25 Actual to the 2025-26 Budget is mainly due to the return of unspent funding from a service provider in 2024-25.
3. The variance between the 2025-26 Estimated Actual to the 2026-27 Budget Target reflects increased workforce capacity to support the delivery of prevention activity in the mental health and AOD sectors, including Suicide Prevention and Social and Emotional Wellbeing.
4. The increase from the 2025-26 Budget to the 2025-26 Estimated Actual is due to the increase in total spending on mental health and AOD prevention, promotion and protection activities.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	642,092	640,092	673,303	736,459	
Less Income.....	170,885	220,166	259,044	232,370	1
Net Cost of Service.....	471,207	419,926	414,259	504,089	
Employees (Full-Time Equivalents)	96	106	106	108	2
Efficiency Indicators					
Average cost per purchased bed-day in specialised mental health and AOD units.....	\$2,142	\$2,073	\$2,170	\$2,320	
Average cost per purchased bed-day in forensic mental health units.....	\$1,926	\$1,943	\$2,001	\$2,139	

Explanation of Significant Movements

(Notes)

1. The variance between the 2025-26 Budget and the 2025-26 Estimated Actual, and the 2025-26 Estimated Actual and 2026-27 Budget Target, is due to changes in Commonwealth funding under the National Health Reform Agreement, driven by changes in the mix of services eligible as in scope activity.
2. The variance between the 2024-25 Actual and the 2025-26 Budget reflects increased workforce capacity to support the delivery of hospital bed-based services.

3. Community Bed-Based Services

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

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	94,299	114,671	101,593	130,296	1,2
Less Income.....	109	41	35	43	3
Net Cost of Service.....	94,190	114,630	101,558	130,253	
Employees (Full-Time Equivalents)	19	26	26	26	4
Efficiency Indicators					
Average cost per purchased bed-day in mental health 24 hour and non-24 hour staffed community bed-based services	\$363	\$416	\$423	\$493	5
Average cost per bed-day in mental health step up/step down community bed-based units.....	\$1,032	\$1,063	\$790	\$856	6
Average cost per closed treatment episode in AOD residential rehabilitation and low medical withdrawal services	\$19,068	\$16,965	\$19,523	\$22,002	7,8

Explanation of Significant Movements

(Notes)

1. The 2025-26 Budget is higher than the 2024-25 Actual, primarily due to delays in the construction of Step Up/Step Down facilities in Karratha, South Hedland, and a youth-specific facility, along with the Youth Mental Health and AOD Homelessness Service not being fully operational. In addition, the 2025-26 Budget includes new funding for the Great Southern Drug and Alcohol Rehabilitation Centre and Ngala Residential Parenting Service.
2. The increase in the 2026-27 Budget Target from the 2025-26 Estimated Actual is for an additional initiative to establish a Crisis Recovery and Intervention Support Service and commencement of Step Up/Step Down services in South Hedland and Broome and election commitment delivery.
3. The decrease from the 2024-25 Actual to the 2025-26 Budget is mainly due to the return of unspent funding from a service provider in 2024-25.
4. The variance between the 2024-25 Actual and the 2025-26 Budget reflects increased workforce capacity to support the delivery of community bed-based services.
5. The increase from the 2024-25 Actual to the 2025-26 Budget reflects the recashflow of funding and new election commitments in the 2025-26 Budget, while the higher 2026-27 Budget Target primarily reflects increased funding for a new residential parenting service.
6. The 2025-26 Estimated Actual is lower than the 2025-26 Budget due to an increase in occupancy for Step Up/Step Down services. Higher occupancy leads to lower average costs per bed-day.
7. The 2024-25 Actual and 2025-26 Estimated Actual are higher than the 2025-26 Budget due to the lower-than-expected number of closed treatment episodes and higher costs. The complexity of clients impacts closed treatment episodes in AOD residential rehabilitation and low medical withdrawal services. Additional funding was also provided for residential services to ensure sustainability.
8. The 2026-27 Budget Target is higher than the 2025-26 Estimated Actual primarily due to new funding provided for an alcohol and drug rehabilitation centre in 2026-27.

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	650,937	729,021	733,907	765,381	1
Less Income.....	214,110	169,121	198,506	177,066	2
Net Cost of Service.....	436,827	559,900	535,401	588,315	
Employees (Full-Time Equivalents)	137	62	64	67	3
Efficiency Indicators					
Average cost per purchased treatment day of ambulatory care provided by public clinical mental health services	\$664	\$729	\$703	\$698	4
Average cost per closed treatment episode in community treatment based AOD services	\$3,131	\$2,938	\$3,024	\$3,107	

Explanation of Significant Movements

(Notes)

1. The 2025-26 Budget is higher than the 2024-25 Actual due to new funding for the Acute Care and Response Team Bunbury, Virtual Infant, Child and Adolescent Mental Health Services Hub, the extension of the Active Recovery Team pilot program, mental health hospital service settings updates and the Public Sector Wages Policy.
2. The variance between the 2024-25 Actual and the 2025-26 Budget, the 2025-26 Budget and 2025-26 Estimated Actual, and the 2025-26 Estimated Actual and 2026-27 Budget Target, is due to changes in Commonwealth funding under the National Health Reform Agreement, driven by changes in the mix of services eligible as in scope activity.
3. The variance between the 2024-25 Actual and the 2025-26 Budget reflects the transfer to the East Metropolitan Health Service that took effect from 18 November 2024.
4. The 2025-26 Budget is higher than the 2024-25 Actual primarily due to additional funding for Infant, Child and Adolescent System Transformation initiatives, Acute Care Response Teams, and extension of the Active Recovery Team pilot program.

5. Community Support

Community support services provide individuals experiencing mental health and/or AOD issues and conditions 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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000 81,664	\$'000 83,544	\$'000 90,488	\$'000 96,808	
Less Income	275	30	31	32	1
Net Cost of Service	81,389	83,514	90,457	96,776	
Employees (Full-Time Equivalents)	11	14	14	14	
Efficiency Indicators					
Average cost per hour for community support provided to people with mental health issues.....	\$197	\$181	\$232	\$229	2
Average cost per episode of care in safe places for intoxicated people.....	\$634	\$662	\$546	\$634	3

Explanation of Significant Movements

(Notes)

1. The decrease from the 2024-25 Actual to the 2025-26 Budget is mainly due to the return of unspent funding from a service provider in 2024-25.
2. The 2025-26 Estimated Actual is higher than the 2025-26 Budget due to increased licensing requirements at psychiatric hostels and additional community support funding to support consumers with increased acuity and complexity.
3. The 2025-26 Estimated Actual is lower than the 2025-26 Budget due to the higher-than-expected number of admissions to Sobering Up Centres. The 2026-27 Budget Target is set higher than the 2025-26 Estimated Actual due to admission levels at Sobering Up Centres returning to the long-term average.

Asset Investment Program

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-26 \$'000	2025-26 Estimated Expenditure \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
WORKS IN PROGRESS							
20-Bed AOD Rehabilitation Facility in the Metropolitan Region	10,000	5,000	5,000	5,000	-	-	-
AOD - Broome Sobering Up Centre	11,568	10,877	9,871	691	-	-	-
COMPLETED WORKS							
A Safe Place Initiatives - Youth Mental Health and AOD Homelessness.....	4,979	4,979	4,979	-	-	-	-
Total Cost of Asset Investment Program.....	26,547	20,856	19,850	5,691	-	-	-
FUNDED BY							
Capital Appropriation			250	5,000	-	-	-
Internal Funds and Balances.....			10,950	-	-	-	-
Major Treasurer's Special Purpose Account Royalties for Regions Fund			8,650	691	-	-	-
Total Funding.....			19,850	5,691	-	-	-

Financial Statements

Income Statement

Expenses

1. Total Cost of Services is estimated to increase by \$129 million in the 2026-27 Budget Year compared to the 2025-26 Estimated Actual. This is primarily a result of an increase in purchased public mental health services and services purchased from non-government organisations for initiatives including 25 new mental health beds at Joondalup Health Campus, Ambulance Mental Health Co-Response, Perth Children's Hospital Ward 5A Refurbishment, and the Bilateral Schedule on Mental Health and Suicide Prevention WA Agreement Extension.

Income

2. Income from Government is anticipated to increase by \$186 million in the 2026-27 Budget Year compared to the 2025-26 Estimated Actual. This is primarily due to increased funding for purchased public mental health services and non-government mental health and drug and alcohol services.

**INCOME STATEMENT (a)
(Controlled)**

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
COST OF SERVICES							
Expenses							
Employee benefits (b).....	46,149	38,866	39,140	42,944	44,151	44,427	45,511
Grants and subsidies (c).....	4,229	318	1,628	4,988	488	128	128
Supplies and services.....	278,568	320,228	303,664	360,412	364,422	373,457	384,042
Accommodation.....	3,100	2,819	3,119	2,756	2,756	2,756	2,756
Depreciation and amortisation.....	608	480	462	688	708	708	708
Service Delivery Agreement - WA Health.....	1,165,617	1,235,005	1,291,607	1,356,999	1,314,123	1,336,781	1,316,164
Other expenses.....	7,854	3,764	3,531	3,677	3,740	3,651	3,651
TOTAL COST OF SERVICES	1,506,125	1,601,480	1,643,151	1,772,464	1,730,388	1,761,908	1,752,960
Income							
Grants and subsidies.....	7,954	5,790	6,359	4,705	806	830	855
National Health Reform Agreement.....	375,892	383,008	450,700	404,238	404,238	404,238	404,238
Other revenue.....	1,576	572	572	582	597	612	627
Total Income	385,422	389,370	457,631	409,525	405,641	405,680	405,720
NET COST OF SERVICES	1,120,703	1,212,110	1,185,520	1,362,939	1,324,747	1,356,228	1,347,240
INCOME FROM GOVERNMENT							
Service appropriations.....	1,102,032	1,161,179	1,133,738	1,316,600	1,280,566	1,311,765	1,302,600
Resources received free of charge.....	3,033	4,391	4,391	4,391	4,501	4,614	4,729
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund.....	-	300	300	-	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund.....	30,212	41,479	37,038	40,285	37,127	37,236	37,236
Other revenues.....	2,576	1,911	1,976	2,131	2,190	2,250	2,312
TOTAL INCOME FROM GOVERNMENT	1,137,853	1,209,260	1,177,443	1,363,407	1,324,384	1,355,865	1,346,877
SURPLUS/(DEFICIENCY) FOR THE PERIOD	17,150	(2,850)	(8,077)	468	(363)	(363)	(363)

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

(b) The full-time equivalents for 2024-25 Actual, 2025-26 Estimated Actual and 2026-27 Budget Year are 298, 245 and 257 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Government Grants							
Community Services Grants.....	14	-	-	-	-	-	-
Enhanced Psychiatric Hostel and Long Stayers Funding.....	404	-	415	-	-	-	-
Kimberly Empowered Youth Network.....	-	-	115	-	-	-	-
Other.....	150	-	-	-	-	-	-
Plant and Equipment Grant for Step Up/Step Down - Kalgoorlie.....	165	-	-	-	-	-	-
Non-Government Grants							
Derby Wellness Centre Building Grant.....	-	-	780	4,860	360	-	-
Commitment to Aboriginal Youth Wellbeing.....	641	-	-	-	-	-	-
Community Services Grants.....	1,109	-	-	-	-	-	-
Model for Violence Prevention Pilot.....	-	190	190	-	-	-	-
National Disability Insurance Scheme - Access Support for People with Psychosocial Disability.....	129	-	-	-	-	-	-
Other.....	767	128	128	128	128	128	128
Building Refurbishment Grants - Youth Mental Health Hub - Geraldton.....	850	-	-	-	-	-	-
TOTAL	4,229	318	1,628	4,988	488	128	128

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CURRENT ASSETS							
Cash assets	84,371	60,732	74,278	79,057	77,262	76,905	76,723
Restricted cash	7,479	1,999	3,521	98	98	98	98
Receivables	743	457	743	743	743	743	743
Other.....	400	314	400	400	400	400	400
Total current assets	92,993	63,502	78,942	80,298	78,503	78,146	77,964
NON-CURRENT ASSETS							
Holding Account receivables	8,840	9,320	9,302	9,990	10,698	11,406	12,114
Property, plant and equipment.....	12,206	27,017	31,635	36,656	36,004	35,336	34,651
Receivables	1,221	-	1,221	1,221	1,221	1,221	1,221
Restricted cash	-	1,561	422	-	65	65	201
Total non-current assets	22,267	37,898	42,580	47,867	47,988	48,028	48,187
TOTAL ASSETS	115,260	101,400	121,522	128,165	126,491	126,174	126,151
CURRENT LIABILITIES							
Employee provisions	8,270	8,226	8,415	8,560	7,196	7,196	7,513
Payables.....	1,349	2,483	1,349	1,349	1,349	1,349	1,349
Borrowings and leases	30	42	30	30	30	30	30
Total current liabilities	9,649	10,751	9,794	9,939	8,575	8,575	8,892
NON-CURRENT LIABILITIES							
Employee provisions	2,043	1,966	2,043	2,043	2,043	2,043	2,043
Borrowings and leases	62	106	68	49	68	63	40
Total non-current liabilities	2,105	2,072	2,111	2,092	2,111	2,106	2,083
TOTAL LIABILITIES.....	11,754	12,823	11,905	12,031	10,686	10,681	10,975
EQUITY							
Contributed equity	23,232	33,809	37,420	43,469	43,503	43,554	43,600
Accumulated surplus/(deficit).....	76,163	51,878	68,086	68,554	68,191	67,828	67,465
Reserves.....	4,111	2,890	4,111	4,111	4,111	4,111	4,111
Total equity	103,506	88,577	109,617	116,134	115,805	115,493	115,176
TOTAL LIABILITIES AND EQUITY	115,260	101,400	121,522	128,165	126,491	126,174	126,151

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

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	1,101,553	1,160,699	1,133,276	1,315,912	1,279,858	1,311,057	1,301,892
Capital appropriation	59	1,091	293	5,045	45	51	46
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund	-	300	300	-	-	-	-
Digital Capability Fund	403	601	-	601	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund.....	30,212	41,479	37,038	40,285	37,127	37,236	37,236
Regional Infrastructure and Headworks							
Fund.....	1,400	8,650	8,650	691	-	-	-
Other.....	2,208	1,911	1,976	2,131	2,190	2,250	2,312
Net cash provided by Government	1,135,835	1,214,731	1,181,533	1,364,665	1,319,220	1,350,594	1,341,486
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(48,680)	(38,737)	(39,011)	(42,815)	(45,531)	(44,101)	(45,185)
Grants and subsidies.....	(4,229)	(318)	(1,628)	(4,988)	(488)	(128)	(128)
Supplies and services	(274,956)	(315,952)	(299,388)	(356,136)	(360,036)	(368,958)	(379,317)
Accommodation	(3,357)	(2,788)	(3,088)	(2,725)	(2,725)	(2,725)	(2,725)
Service Delivery Agreement - WA Health.....	(1,165,617)	(1,235,005)	(1,291,607)	(1,356,999)	(1,314,123)	(1,336,781)	(1,316,164)
Other payments.....	(8,060)	(3,664)	(3,431)	(3,577)	(3,640)	(3,551)	(3,551)
Receipts (b)							
Grants and subsidies.....	7,908	5,790	6,359	4,705	806	830	855
National Health Reform Agreement	375,892	383,008	450,700	404,238	404,238	404,238	404,238
Recoveries receipts.....	1	236	236	237	243	249	255
Other receipts	1,651	336	336	345	354	363	372
Net cash from operating activities	(1,119,447)	(1,207,094)	(1,180,522)	(1,357,715)	(1,320,902)	(1,350,564)	(1,341,350)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(2,160)	(14,730)	(19,850)	(5,691)	-	-	-
Proceeds from sale of non-current assets.....	2	-	-	-	-	-	-
Net cash from investing activities.....	(2,158)	(14,730)	(19,850)	(5,691)	-	-	-
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(38)	(64)	(46)	(48)	(48)	(45)	(46)
Other payments.....	(228)	-	-	(277)	-	(342)	(136)
Other proceeds	-	277	277	-	-	-	-
Net cash from financing activities.....	(266)	213	231	(325)	(48)	(387)	(182)
NET INCREASE/(DECREASE) IN CASH HELD	13,964	(6,880)	(18,608)	934	(1,730)	(357)	(46)
Cash assets at the beginning of the reporting period	77,886	71,172	91,850	78,221	79,155	77,425	77,068
Net cash transferred to/from other agencies....	-	-	4,979	-	-	-	-
Cash assets at the end of the reporting period	91,850	64,292	78,221	79,155	77,425	77,068	77,022

(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)

	2024-25 Actual \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Grants and Subsidies							
Other Grant Funding	9,726	7,701	8,335	6,836	2,996	3,080	3,167
National Health Reform Agreement							
Commonwealth Grants	375,892	383,008	450,700	404,238	404,238	404,238	404,238
Other Receipts							
Other Revenue	1,853	572	572	582	597	612	627
TOTAL	387,471	391,281	459,607	411,656	407,831	407,930	408,032

(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

	2024-25 Actual \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
INCOME							
Other							
Administered Appropriation	18,236	18,679	18,687	21,898	22,649	23,213	23,699
Other Revenue	418	-	415	-	-	-	-
Services Received Free of Charge	2,057	1,832	1,832	2,085	2,149	2,205	2,261
TOTAL ADMINISTERED INCOME	20,711	20,511	20,934	23,983	24,798	25,418	25,960
EXPENSES							
Other							
Mental Health Advocacy Service	9,250	8,524	8,940	11,113	11,530	11,786	12,020
Mental Health Tribunal	4,451	5,157	5,159	5,477	5,609	5,793	5,929
Office of the Chief Psychiatrist	6,005	6,830	6,832	7,389	7,656	7,835	8,013
TOTAL ADMINISTERED EXPENSES (a)	19,706	20,511	20,931	23,979	24,795	25,414	25,962

(a) The administered entities' full-time equivalents for 2024-25 Actual, 2025-26 Estimated Actual and 2026-27 Budget Year are 41, 43 and 57 respectively.

Agency Special Purpose Account Details

STATE MANAGED FUND (MENTAL HEALTH) ACCOUNT

Account Purpose: The State Managed Fund (Mental Health) Account established by the *National Health Funding Pool Act 2012* 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.

	2024-25 Actual (a) \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000
Opening Balance	-	-	4,549	4,549
Receipts:				
State Contributions	438,267	173,984	163,836	138,245
Commonwealth Contributions	217,356	99,258	127,082	91,194
	655,623	273,242	295,467	233,988
Payments	651,074	273,242	290,918	229,439
CLOSING BALANCE	4,549	-	4,549	4,549

(a) The 2024-25 Actual is higher than the 2025-26 Budget as a significant part of the Commission's funding has been moved from block funding to activity-based funding from 2025-26. 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

	2024-25 Actual \$'000	2025-26 Budget \$'000	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
DELIVERY OF SERVICES							
Item 69 Net amount appropriated to deliver services	2,691	3,877	3,881	4,007	3,973	4,062	4,154
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	352	364	373	384	393	404	416
Total appropriations provided to deliver services.....	3,043	4,241	4,254	4,391	4,366	4,466	4,570
CAPITAL							
Item 146 Capital Appropriation.....	4	4	4	4	4	4	4
TOTAL APPROPRIATIONS	3,047	4,245	4,258	4,395	4,370	4,470	4,574
EXPENSES							
Total Cost of Services	3,928	4,532	4,560	4,681	4,656	4,756	4,860
Net Cost of Services ^(a)	3,906	4,498	4,511	4,648	4,623	4,723	4,827
CASH ASSETS ^(b)	1,250	1,715	1,251	1,253	1,254	1,254	1,257

(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 2025-26 Budget to Parliament on 19 June 2025, are outlined below:

	2025-26 Estimated Actual \$'000	2026-27 Budget Year \$'000	2027-28 Outyear \$'000	2028-29 Outyear \$'000	2029-30 Outyear \$'000
Ongoing Initiative					
Indian Ocean Territories Service Delivery Agreement.....	16	-	-	-	-
Other					
2025-26 Streamlined Budget Process Incentive Funding.....	-	97	-	-	-
RiskCover Fund Insurance Premiums	4	15	-	-	-
Salaries and Allowances Tribunal.....	9	10	9	-	10
State Fleet Updates	(1)	(3)	-	5	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
Ensuring All Western Australians Can Access the Healthcare We Need, When We Need It.	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	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. Complaints Management: Assessment, Negotiated Settlement, Conciliation and Investigation of Complaints.....	2,797	3,254	3,315	3,521	3,565	3,643	3,724
2. Education: Education and Training in the Prevention and Resolution of Complaints	1,131	1,278	1,245	1,160	1,091	1,113	1,136
Total Cost of Services	3,928	4,532	4,560	4,681	4,656	4,756	4,860

Outcomes and Key Effectiveness Indicators ^(a)

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Outcome: Improvement in the delivery of health and disability services:					
Where recommendations are made for service improvements, the percentage of recommendations accepted by service providers.....	99%	90%	90%	90%	

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

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.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000 2,797	\$'000 3,254	\$'000 3,315	\$'000 3,521	1
Less Income	22	34	49	33	
Net Cost of Service	2,775	3,220	3,266	3,488	
Employees (Full-Time Equivalents)	14	16	17	16	
Efficiency Indicators					
Percentage of complaints assessed within legislation timeframes.....	99%	90%	80%	90%	1,2
Average cost per finalised complaint	\$909	\$1,062	\$878	\$921	

Explanation of Significant Movements

(Notes)

1. The increase from the 2024-25 Actual to the 2025-26 Budget is mainly attributable to lower employee benefits expense in 2024-25.
2. The decrease from the 2025-26 Budget to the 2025-26 Estimated Actual is due to a higher-than-forecast number of finalised complaints.

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 complaint management procedures and shares information about the Office's work with specific stakeholders and the public in general.

	2024-25 Actual	2025-26 Budget	2025-26 Estimated Actual	2026-27 Budget Target	Note
Total Cost of Service.....	\$'000 1,131	\$'000 1,278	\$'000 1,245	\$'000 1,160	
Less Income	nil	nil	nil	nil	
Net Cost of Service	1,131	1,278	1,245	1,160	
Employees (Full-Time Equivalents)	5	5	6	5	
Efficiency Indicators					
Average cost per development, production and distribution of information	\$10,416	\$20,199	\$19,278	\$17,516	1
Average cost per presentation, awareness raising, consultation and networking activities	\$4,081	\$4,550	\$4,489	\$4,249	

Explanation of Significant Movements

(Notes)

1. The increase from 2024-25 Actual to 2025-26 Estimated Actual is mainly attributable to a higher-than-forecast number of reports and publications produced in 2024-25.

Financial Statements

INCOME STATEMENT ^(a) (Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,989	3,518	3,527	3,650	3,732	3,823	3,917
Supplies and services	469	451	467	459	416	423	434
Accommodation	281	340	340	340	340	340	340
Depreciation and amortisation	57	63	60	60	60	60	60
Finance and interest costs	1	1	1	3	2	2	1
Other expenses	131	159	165	169	106	108	108
TOTAL COST OF SERVICES	3,928	4,532	4,560	4,681	4,656	4,756	4,860
Income							
Grants and subsidies	21	30	46	30	30	30	30
Other revenue	1	4	3	3	3	3	3
Total Income	22	34	49	33	33	33	33
NET COST OF SERVICES	3,906	4,498	4,511	4,648	4,623	4,723	4,827
INCOME FROM GOVERNMENT							
Service appropriations	3,043	4,241	4,254	4,391	4,366	4,466	4,570
Resources received free of charge	139	257	257	257	257	257	257
TOTAL INCOME FROM GOVERNMENT	3,182	4,498	4,511	4,648	4,623	4,723	4,827
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(724)	-	-	-	-	-	-

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

(b) The full-time equivalents for 2024-25 Actual, 2025-26 Estimated Actual and 2026-27 Budget Year are 19, 23 and 21 respectively.

**STATEMENT OF FINANCIAL POSITION (a)
(Controlled)**

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CURRENT ASSETS							
Cash assets	1,211	1,703	1,212	1,214	1,215	1,215	1,218
Restricted cash	39	12	39	39	39	39	39
Holding Account receivables	-	1	-	-	-	-	-
Receivables	3	-	3	3	3	3	3
Other.....	40	25	40	40	40	40	40
Total current assets	1,293	1,741	1,294	1,296	1,297	1,297	1,300
NON-CURRENT ASSETS							
Holding Account receivables	257	305	306	355	404	453	502
Property, plant and equipment.....	19	41	38	26	27	15	35
Receivables	43	43	43	43	43	43	43
Intangibles	248	200	200	152	104	55	6
Total non-current assets	567	589	587	576	578	566	586
TOTAL ASSETS	1,860	2,330	1,881	1,872	1,875	1,863	1,886
CURRENT LIABILITIES							
Employee provisions	621	566	621	621	621	621	621
Payables	7	3	7	7	7	7	7
Borrowings and leases	12	16	13	13	14	14	13
Other.....	40	31	40	40	40	40	40
Total current liabilities	680	616	681	681	682	682	681
NON-CURRENT LIABILITIES							
Employee provisions	177	101	177	177	177	177	177
Borrowings and leases	8	25	27	16	16	4	24
Total non-current liabilities	185	126	204	193	193	181	201
TOTAL LIABILITIES.....	865	742	885	874	875	863	882
EQUITY							
Contributed equity	(522)	(525)	(521)	(519)	(517)	(517)	(513)
Accumulated surplus/(deficit).....	1,517	2,113	1,517	1,517	1,517	1,517	1,517
Total equity	995	1,588	996	998	1,000	1,000	1,004
TOTAL LIABILITIES AND EQUITY	1,860	2,330	1,881	1,872	1,875	1,863	1,886

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

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	2,993	4,192	4,205	4,342	4,317	4,417	4,521
Capital appropriation	4	4	4	4	4	4	4
Net cash provided by Government	2,997	4,196	4,209	4,346	4,321	4,421	4,525
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(2,885)	(3,518)	(3,527)	(3,650)	(3,732)	(3,823)	(3,917)
Supplies and services	(359)	(236)	(252)	(245)	(202)	(209)	(216)
Accommodation	(267)	(278)	(278)	(278)	(278)	(278)	(278)
Finance and interest costs.....	(1)	(1)	(1)	(3)	(2)	(2)	(1)
Other payments.....	(93)	(182)	(187)	(190)	(127)	(130)	(130)
Receipts							
Grants and subsidies.....	21	30	46	30	30	30	30
Other receipts	1	4	3	3	3	3	3
Net cash from operating activities	(3,583)	(4,181)	(4,196)	(4,333)	(4,308)	(4,409)	(4,509)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(8)	(16)	(12)	(11)	(12)	(12)	(13)
Net cash from financing activities.....	(8)	(16)	(12)	(11)	(12)	(12)	(13)
NET INCREASE/(DECREASE) IN CASH HELD	(594)	(1)	1	2	1	-	3
Cash assets at the beginning of the reporting period	1,844	1,716	1,250	1,251	1,253	1,254	1,254
Cash assets at the end of the reporting period	1,250	1,715	1,251	1,253	1,254	1,254	1,257

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

