



2017-18 State Budget		2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	\$ Growth \$'000	% Growth
	Prevention	20,559	20,975	416	2.0%
	Community Support	46,468	49,751	3,283	7.1%
	Community Treatment	383,753	402,385	18,632	4.9%
	Community Bed Based Services				
	- recurrent	44,591	52,089	7,498	16.8%
	- capital grants to other agencies	0	9,320	9,320	-
	Hospital Bed Based Services	367,897	379,837	11,940	3.2%
		863,268	914,357	51,089	5.9%

Service categories as per the Western Australian Mental Health, Alcohol and Other Drug Services Plan: 2015-2025.

The 2017-18 State Budget will deliver a record \$914.4 million to the mental health, alcohol and other drug services.

Funding for services will increase by \$51.1 million or 5.9% in 2017-18, and by a total of \$81.7 million over the four years to 2020-2021. A further \$21.7 million has been allocated across the forward estimates for capital expenditure.

The increase in funding across the service streams reflects new services outlined below, and increases in existing services to keep pace with population growth.

Community mental health Step Up/Step Down services

Community mental health Step Up/Step Down services are being commissioned in several areas of the State to better support local communities. They are a key component of the Commission's work towards the implementation of the Western Australian Mental Health, Alcohol and Other Drug Services Plan: 2015-2025.

They enable people to recover in the community and close to their personal supports from family and friends. The services provide short term, residential support and individualised care for people following discharge from hospital, or those who are in the community experiencing a change in their mental health to avoid a possible need for hospitalisation.

New Royalties for Regions funding of \$7.3 million (inclusive of capital and operational funding) has been provided for the establishment of the 10 bed Kalgoorlie community mental health Step Up/Step Down service, to commence operations in 2020-21. This service will provide short-term residential recovery focused support, delivered in clustered, home-like facilities and staffed 24

hours per day, seven days per week.

The development of similar services is already underway in Broome, Bunbury and Karratha. These add to existing community mental health Step Up/Step Down services in Joondalup and Rockingham.

Alcohol and other drug community bed-based and treatment services

As part of the State Government's Methamphetamine Action Plan, Royalties for Regions funding of \$18.0 million over three years has been allocated, comprising capital and recurrent funding, to establish alcohol and other drug residential rehabilitation (33 beds) in the South West.

Options to expand the number of residential rehabilitation beds in the South West will be explored based on identification of need, access to other support services and availability of facilities. The Commission will release a Request for Registration of Interest for the provision of services in the South West.

As part of the Methamphetamine Action Plan, \$12 million has also been allocated over three years from 2018-19 to 2020-21 for the continuation of the already operational 60 low medical withdrawal and residential rehabilitation beds across the State. This includes 52 residential rehabilitation beds (24 beds in the metropolitan area and 28 beds in regional areas) and eight low medical withdrawal beds (four beds in the metropolitan area and four in regional areas).

Cost of service delivery	2016-17 Estimated Actual \$'000	2017-18 Budget \$'000	\$ Growth \$'000	% Growth
Mental Health:				
WA Health Services	670,266	699,628	29,362	4.4% ¹
Non-Government Organisations	80,673	86,455	5,782	7.2% ²
Alcohol and Other Drug:				
WA Health Services	5,531	5,882	351	6.3% ³
Non-Government Organisations	52,874	56,547	3,673	6.9% ⁴

¹ Reflects funding to meet service demand

² Reflects the introduction of new Step Up/Step Down community mental health services

³ Reflects the ongoing implementation of specialised methamphetamine clinical nurse liaison services

⁴ Reflects the implementation of the State Government's Methamphetamine Action Plan

Royalties for Regions funding of \$200,000 has been allocated for consultation, analysis and modelling of alcohol and other drug services in the Kimberley to inform the development of a business case for the consideration of Government in the 2019-20 Budget, in order to progress the election commitment to expand alcohol and other drug services in the region.

Consideration will be given to ensuring an appropriate mix of prevention, community treatment, withdrawal and residential rehabilitation services to provide comprehensive and integrated alcohol and other drug services in the Kimberley.

Icebreakers Program

Funding of \$180,000 per year will be provided through a Grant Agreement for a two year trial of the Icebreakers Program in Albany. The Icebreakers Program supports people moving from methamphetamine dependence into recovery.

Supporting youth mental health

The Government has allocated \$133,000 per year, over three years, to GP Down South to trial a 3 Tier Youth Mental Health Program, which will raise awareness, provide school workshops and counselling sessions about mental health in the Peel area.

National Rugby League's State of Mind Program will receive funding of \$100,000 through a Grant Agreement for 2017-18 to 2018-19. The program provides tools and strategies to grassroots clubs to manage mental health, increase social support for young people and their families and provide links to support services.

Western Australian recovery college

Funding of \$200,000 has been provided to develop a comprehensive recovery college model of service for Western Australia. The development of this service model will be undertaken through a co-design and consultation process with mental health consumers (including those with co-occurring alcohol and other drug issues), carers, families and service providers, including clinicians. An Expert Panel will be established

through an Expression of Interest process and a business case will then be developed to meet the requirements of the budget process.

Supporting other agencies

The Commission will work in partnership with the Department of Health and the East Metropolitan Health Service in the design and commissioning of the Mental Health Observation Unit (MHOU) at Royal Perth Hospital. The MHOU will improve care to individuals suffering mental ill-health by providing a more appropriate environment, away from the busy emergency department.

The Commission will also work together with the Department of Health and the North Metropolitan Health Service in the planning for and commissioning of additional acute mental health beds at the Joondalup Health Campus. The Commission is actively undertaking preliminary modelling to inform the configuration of these beds to best meet the needs of the community.

The Commission will work with the Department of Health and the WA Country Health Service to progress planning for the Geraldton Hospital redevelopment, which will include the establishment of mental health inpatient beds and a Step Up/Step Down service.