

ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

2017-18 BUDGET ESTIMATES HEARINGS - ADDITIONAL QUESTIONS

**Mental Health Commission**

**Hon Alison Xamon MLC asked:**

1. I refer to Volume 1, page 144, Service Summary table and I ask:
- (a) how much of line item 1: prevention, is dedicated to mental health prevention and how much is for Alcohol and other Drugs prevention broken down by year from 2016-17 financial year through to 2020-21;

**Answer:**

- Of the \$20.6 million expended for Prevention Services approximately 51.2% (\$10.5m) was allocated to Mental Health Prevention and approximately 48.8% (\$10.0m) was allocated to Alcohol and Other Drug Prevention in 2016-17;
- Of the \$21 million budgeted for Prevention Services approximately 53.4% (\$11.2m) was allocated to Mental Health Prevention and approximately 46.6% (\$9.8m) was allocated to Alcohol and Other Drug Prevention in 2017-18; and
- From 2018/19 to 2020/21 the forward estimates are reflective of these proportions remaining relatively stable. The only major variation is due to the cessation of funding for suicide prevention at the end of June 2019.

- (b) how much of line item 5: community support, is dedicated to mental health support services and how much is for Alcohol and other Drugs support services broken down by year from 2016-17 financial year through to 2020-21;

**Answer:**

- Of the \$46.5 million expended for Community Support Services approximately 67.1% (\$31.2m) was allocated to Mental Health Community Support Services and approximately 14.8% (\$6.9m) was allocated to Alcohol and Other Drug Community Support Services in 2016-17. Approximately 18.1% (\$8.4m) was not allocated to a specific Key Performance Indicator (KPI) but was allocated to this service stream and towards licensed private psychiatric hostels;
- Of the \$49.8 million budgeted for Community Support Services approximately 72.8% (\$36.2m) was allocated to Mental Health Community Support Services and approximately 13.6% (\$6.8m) was allocated to Alcohol and Other Drug Community Support Services in 2017-18. Approximately 13.6% (\$6.8m) was not allocated to a specific KPI but was allocated to this service stream and towards licensed private psychiatric hostels; and
- From 2018-19 to 2020-21 the forward estimates are reflective of these proportions remaining relatively stable.



- (c) how many hours of mental health community support services have been budgeted for in each year and what is the budgeted unit cost or range in budgeted unit cost;

**Answer:**

- The Mental Health Commission (MHC) currently provides funding for approximately 196,000 hours of direct service with a budget target of approximately \$135 per hour.

- (d) Given that there is no increase to community support funding in the forward estimates, how does the Minister propose to meet the target of 432 000 community support hours by end of 2017 and 3.2 million hours by end 2020 set out in the Western Australian Mental Health, Alcohol and Other Drugs Services Plan 2015-2025;

**Answer:**

Key community support initiatives currently in development include:

- The drafting of the Western Australian Mental Health, Alcohol and Other Drug Accommodation and Support Strategy 2017-2025 (Accommodation and Support Strategy), to establish a framework to guide stakeholders in the development of appropriate accommodation and support for people with severe mental health issues and/or mild, moderate and severe alcohol and other drug issues until 2025. The Accommodation and Support Strategy will guide further service development and investment in this area, subject to regular budgetary processes; and
- In the 2017-18 Budget, the State Government has provided the Mental Health Commission with \$200,000 to develop a comprehensive model of service and business case for Recovery Colleges in Western Australia. The establishment of the service(s) is subject to additional funding from the State Government.

- (e) Do plans to increase community support hours rely on funding from other sources, e.g. the NDIS; and

**Answer:**

The Western Australian Mental Health, Alcohol and Other Drugs Services Plan 2015-2025 (the Plan) is provider and funder neutral and does not predetermine who should fund the development or implementation of the actions. The Plan provides a range for investment options and priority settings for all levels of Government, non-government and private organisations.

- (f) If yes to (e), how much?

**Answer:**

The modelling in the Plan, including estimates for optimal levels of community support, assumes that the current funding sources will remain at approximately the same proportions as that historically. The implementation of the Plan is subject to regular budgetary processes.



2. Has any money been allocated in the budget to the Mental Health Court Diversion Program in 2017-18, and/or in the forward estimates:

**Answer:**

Yes.

- (a) If yes, please provide a breakdown by financial year?
- In 2017-18, a total of \$4.3 million has been allocated to the Mental Health Court Diversion Program, of which \$3.1 million in services will be purchased by the Mental Health Commission, \$0.3 million by the WA Police and \$0.9 million by the Department of Justice; and
  - In 2018-19, a total of \$4.5 million has been allocated to the Mental Health Court Diversion Program, of which \$3.2 million in services will be purchased by the Mental Health Commission, \$0.2 million by the WA Police and \$1.0 million by the Department of Justice.

