

## Financial summary

The total cost of providing health services to rural and regional areas in WA in 2022-23 was \$2.7 billion. Results for 2022-23 against agreed financial targets (based on Budget statements) are presented in Table 7.

Full details of WACHS' financial performance during 2022-23 are provided in the financial statements section of this report.

Table 7: Actual results versus budget targets for 2022-23

	2022-23 Target (\$'000) (FTE))	2022-23 Actual (\$'000) (FTE)	Variation (+/-) (\$'000) (FTE)	Explanation of variance Key factors
Total cost of services	2,209,991	2,701,249	491,258	<ul style="list-style-type: none"> <li>Expenditure on continuing and new services, for which funding had not been included in the initial target but were the subject of budget adjustments throughout the year and at Mid-Year Review.</li> <li>Cost pressures associated with increasing reliance on high cost agency and locum staff; and investments in safety and security for staff and patients.</li> </ul>
Net cost of services	2,074,756	2,502,356	427,600	<ul style="list-style-type: none"> <li>Total cost of service budget timing and operational issues as described above.</li> <li>Commonwealth and Other Grants received for services not included in the initial target but were the subject of budget adjustments throughout the year and at Mid-Year Review.</li> <li>Asset revaluation increment of \$4.2 million.</li> </ul>
Total Equity	2,881,042	3,002,667	121,625	<ul style="list-style-type: none"> <li>Asset revaluation increments (\$206.8 million) increasing the Reserves.</li> <li>Offset by deference of capital projects as project milestones had not been reached by 30 June 2023.</li> </ul>
Approved full time equivalent staff level	9,888.5	10,041.5	153.0	<ul style="list-style-type: none"> <li>Additional staff required to maintain services in rural and remote locations, and to ensure compliance with increasing clinical safety and quality standards.</li> </ul>

## Other statutory information

### Employment profile

Government agencies are required to report a summary of the number of employees by category compared with the preceding financial year. Table 13 shows the number of our full-time equivalent (FTE) employees for 2021-22 and 2022-23.

Table 13: Total full-time employees by category from 2021 to 2023

Category	Definition	2021-22	2022-23
Administration and clerical	Includes all clerical-based occupations together with patient-facing (ward) clerical support staff.	2,125	2,267
Agency	Includes full-time equivalent employees engaged via an external agency for the following occupational categories: administration and clerical, medical support, hotel services, site services, medical salaried.	261	267
Agency nursing	Includes workers engaged on a 'contract for service' basis.	329	645
Assistants in nursing	Support registered nurses and enrolled nurses in delivery of general patient care.	92	110
Dental nursing	Includes registered dental nurses and dental clinic assistants.	0	0
Hotel services	Includes catering, cleaning, stores/supply, laundry and transport occupations.	1,316	1,323
Medical salaried	Includes all salary-based medical occupations including interns, registrars and specialist medical practitioners. Includes medical sessional staff. Excludes Contract Medical Practitioners (i.e. Locums and Visiting Medical Practitioners on an MSA).	587	688
Medical support	Includes all allied health and scientific/ technical related occupations.	989	1,057
Nursing	Includes all nursing occupations. Does not include agency nurses.	3,406	3,343
Site services	Includes engineering, garden and security-based occupations.	163	174
Other categories	Includes Aboriginal and ethnic health worker related occupations.	143	147
<b>TOTAL</b>		<b>9,411</b>	<b>10,041</b>

**Notes:**

- FTE is calculated as the monthly average FTE and is the average hours worked during a period of time divided by the Award Full Time Hours for the same period. Hours include ordinary time, overtime, all leave categories, public holidays, Time Off in Lieu and Workers Compensation.
- FTE figures provided are based on Actual (paid) FTE.
- The source data for 2022-23 stats is the HR Data Warehouse.