

Service Agreement End-of-year Final Allocations 2023-24 (Abridged)

An agreement between:
Department of Health Chief Executive Officer
and
Child and Adolescent Health Service
for the period
1 July 2023 – 30 June 2024

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BACKGROUND

- A. With effect from 1 July 2023, pursuant to section 46 of the *Health Services Act 2016* (the Act) the Parties entered into a 2023-24 Service Agreement. Section 46(4) of the Act provides that the 2023-24 Service Agreement is binding on the Parties.
- B. The 2023-24 Service Agreement details the health and other services that the Department CEO will purchase from the Child and Adolescent Health Service (CAHS) and the health and other services CAHS will deliver during the 2023-24 financial year.
- C. Updated 2023-24 budget allocations have been advised by letter to CAHS since 1 July 2023, where applicable.
- D. Since the 2023-24 Service Agreement and up to 30 June 2024, changes to the budget allocations may have occurred and an amendment to these is required.
- E. This document is not required to be executed in accordance with section 41 of the Act as all amendments have been approved through other processes.

1. OPERATION OF AMENDMENTS

The 2023-24 Service Agreement will be read and construed subject to this End-of-Year Final Allocations, and in all other respects the provisions of the 2023-24 Service Agreement are confirmed, and subject to the terms of the amendments contained in this End-of-Year Final Allocations, will continue in full force and effect in accordance with its terms.

This End-of-Year Final Allocations is governed by and will be construed according to the laws in force in Western Australia.

2. ENTIRE AGREEMENT

This End-of-Year Final Allocations together with the 2023-24 Service Agreement constitutes the entire agreement between the Parties and supersedes any previous agreement between the Parties as to the subject matter of this End-of-Year Final Allocations.

3. AMENDMENTS TO SERVICE AGREEMENT

With effect from the date of this End-of-Year Final Allocations the 2023-24 Service Agreement is varied so that:

- (a) The Schedule B: Summary of Activity and Funding table at page 26 of the 2023-24 Service Agreement is amended. This amendment is attached hereto and marked as Annexure 1.

4. PUBLICATION OF END-OF-YEAR FINAL ALLOCATIONS

The Department will publish an abridged version of this End-of-Year Final Allocations on the WA Health internet site, in accordance with Schedule E8 of the NHRA. Any subsequent amendments to this End-of-Year Final Allocations together with the Service Agreement will also be published in accordance with Schedule E8 of the NHRA.

Annexure 1

B: Summary of Activity and Funding

OBM Service	2023-24		2023-24		2023-24	
	Service Agreement		Changes from SA to EOY Final Alloc.		End-of-Year Final Allocations	
	WAs	\$'000	WAs	\$'000	WAs	\$'000
01 Public Hospital Admitted Services	56,618	414,141	—	20,636	56,618	434,778
02 Public Hospital Emergency Services	8,206	60,022	—	2,991	8,206	63,013
03 Public Hospital Non-Admitted Services	17,011	124,429	—	6,200	17,011	130,629
04 Mental Health Services	2,754	101,121	—	1,099	2,754	102,220
05 Aged and Continuing Care Services	—	2,304	—	199	—	2,502
06 Public and Community Health Services	—	165,937	—	7,059	—	172,996
07 Pathology Services	—	—	—	—	—	—
08 Community Dental Health Services	—	—	—	—	—	—
09 Small Rural Hospital Services	—	—	—	—	—	—
10 Health System Management - Policy and Corporate Services	—	—	—	—	—	—
11 Health Support Services	—	—	—	—	—	—
Government Corrective Measures (GCM)	—	(475)	—	(49)	—	(524)
Health Allocation Adjustments (HAA)	—	90,933	—	44,197	—	135,129
Total—Operating Activity and Funding	84,588	958,412	—	82,332	84,588	1,040,743
Less Income	—	(80,026)	—	—	—	(80,026)
Net—Operating Activity and Funding	84,588	878,385	—	82,332	84,588	960,717
Asset Investment Program	—	15,390	—	(1,264)	—	14,126

CAHS—Commonwealth and State contributions to the National Health Funding Pool

	National Efficient Price (as per IHPA)	Total Expected NWAUs	Total Contribution	Commonwealth		State
				Contribution	Funding Rate	Contribution
ABF Service group	(NEP \$)	(#)	(NEP \$)	(NEP \$)	(%)	(NEP \$)
Acute Admitted	6,032	47,929	289,108,929	99,950,242	34.6	189,158,687
Admitted Mental Health	6,032	2,563	15,457,543	3,720,819	24.1	11,736,725
Sub-Acute	6,032	294	1,773,843	971,294	54.8	802,549
Emergency Department	6,032	7,987	48,179,069	22,660,785	47.0	25,518,284
Non Admitted	6,032	14,792	89,224,256	45,249,071	50.7	50,786,728
Total ABF	6,032	73,565	443,743,640	172,552,210	38.9	278,002,973
Non-ABF Service group			(\$)	(\$)	(%)	(\$)
Non Admitted Mental Health			5,942,939	2,096,018	35.3	3,846,921
Non Admitted CAMHS			63,106,068	12,090,838	19.2	51,015,230
Non Admitted Home Ventilation			12,384,624	5,573,081	45.0	
Rural CSO sites			—	—	n/a	—
Teaching, Training and Research			34,240,951	13,503,026	39.4	20,737,925
Total Block Funding			115,674,582	33,262,964	28.8	75,600,076

Note:

This schedule relates to Commonwealth "in-scope" activity only, it is based on the NEP value and is a subset of the Summary of Activity and Funding Schedule of the Service Agreement.

The Commonwealth contribution amounts include the outcomes of the 2022-23 NHRA reconciliation, however not the NPCR adjustment.

The CCR reflects these adjustments and relates to the annual revenue, not the actual entitlement.

WA funds Ventilation Services at CAHS via ABF although the Commonwealth funds these same services as block.