

(a)

| REGION | HEALTH SERVICE | 2017/18 EXPENDITURE BUDGET as at 28 February 2018 |
|----------------|---------------------------|---|
| Goldfields | Esperance | \$ 20,222,144.16 |
| | Kalgoorlie | \$ 73,003,704.47 |
| | Laverton | \$ 2,711,897.32 |
| | Leonora | \$ 3,177,544.77 |
| | Norseman | \$ 2,987,307.77 |
| Great Southern | Albany | \$ 91,092,381.55 |
| | Katanning | \$ 11,915,935.95 |
| | Denmark | \$ 6,290,140.42 |
| | Gnowangerup | \$ 2,656,915.12 |
| | Kojonup | \$ 2,524,230.11 |
| | Plantagenet | \$ 9,408,877.72 |
| | Ravensthorpe | \$ 3,496,087.74 |
| Kimberley | Derby | \$ 33,553,186.68 |
| | Kununurra | \$ 37,547,401.42 |
| | Broome | \$ 64,233,486.00 |
| | Fitzroy Crossing Hospital | \$ 14,754,343.09 |
| | Halls Creek Hospital | \$ 10,855,935.88 |
| | Wyndham Hospital | \$ 6,227,816.86 |
| Midwest | Carnarvon | \$ 24,884,744.99 |
| | Geraldton | \$ 90,149,511.52 |
| | Dongara | \$ 4,184,134.96 |
| | Exmouth Hospital | \$ 8,829,658.73 |
| | Kalbarri | \$ 2,718,360.44 |
| | Leeman | \$ 53,329.74 |
| | Meekatharra | \$ 6,405,819.39 |
| | Morawa | \$ 3,683,744.39 |
| | Mullewa | \$ 3,372,556.00 |
| | North Midlands | \$ 3,487,869.86 |
| | Northampton | \$ 3,600,923.59 |
| | Shark Bay | \$ 246,643.21 |
| | Wiluna | \$ 15,667.33 |
| Pilbara | Newman | \$ 8,949,884.35 |
| | Nickol Bay | \$ 38,341,723.34 |
| | Hedland | \$ 61,354,452.33 |
| | Onslow Hospital | \$ 3,990,223.79 |
| | Paraburdoo | \$ 2,542,920.49 |
| | Roebourne Hospital | \$ 3,820,953.93 |
| | Tom Price | \$ 4,526,364.73 |
| | Wickham Hospital | \$ 16,432.20 |

| | | |
|--------------|-------------------------|----------------------------|
| South West | Busselton | \$ 47,302,932.92 |
| | Collie | \$ 10,655,412.75 |
| | Margaret River | \$ 8,003,674.25 |
| | Warren | \$ 8,714,219.60 |
| | Bunbury | \$ 153,515,368.09 |
| | Augusta | \$ 5,060,309.06 |
| | Boyup Brook | \$ 3,744,235.32 |
| | Bridgetown | \$ 7,530,029.36 |
| | Donnybrook | \$ 3,389,266.36 |
| | Harvey | \$ 5,686,945.81 |
| | Nannup | \$ 2,927,794.07 |
| | Pemberton | \$ 3,063,409.49 |
| Wheatbelt | Merredin | \$ 9,299,779.93 |
| | Moora | \$ 5,098,209.83 |
| | Narrogin | \$ 17,363,132.88 |
| | Northam | \$ 20,149,301.57 |
| | Beverley MPS | \$ 3,384,744.52 |
| | Boddington Hospital | \$ 2,852,101.23 |
| | Bruce Rock | \$ 3,022,277.91 |
| | Corrigin MPS | \$ 3,293,999.18 |
| | Cunderdin MPS | \$ 3,198,582.82 |
| | Dalwallinu MPS | \$ 3,547,434.32 |
| | Goomalling Hospital | \$ 2,999,565.17 |
| | Kellerberrin Hospital | \$ 2,910,046.71 |
| | Kondinin MPS | \$ 2,768,831.07 |
| | Kununoppin MPS | \$ 3,115,352.03 |
| | Lake Grace MPS | \$ 2,796,980.29 |
| | Narembeen Hospital | \$ 3,039,081.42 |
| | Pingelly Hospital | \$ 2,546,838.90 |
| | Quairading Hospital | \$ 3,333,088.89 |
| | Southern Cross Hospital | \$ 3,154,123.75 |
| | Wagin Hospital | \$ 3,111,392.79 |
| | Wongan Hills MPS | \$ 3,515,603.33 |
| | Wyalkatchem Hospital | \$ 3,118,371.60 |
| | York MPS Hospital | \$ 4,490,343.74 |
| TOTAL | | \$ 1,043,538,037.30 |

NB:

- Reported data is limited to 2017/18 full year expenditure budget as at 28 February 2018.
- Excludes expenditure & FTE related to overhead component such as central office and regional management.
- Excludes expenditure associated with Mental Health Inpatient Units (APUs).

(b)

| Region | Health Service | Capital Cash flow for 17/18' |
|----------------|---|------------------------------------|
| | | (\$'000) |
| Goldfields | Esperance Health Campus Redevelopment - (CWP) | 1,633 |
| | Kalgoorlie Regional Resource Centre – Redevelopment State 1 | 935 |
| | Laverton | - |
| | Leonora | - |
| | Norseman | - |
| Great Southern | Albany | 125 |
| | Katanning | 13,271 |
| | Denmark | - |
| | Gnowangerup | - |
| | Kojonup | - |
| | Plantagenet | - |
| | Ravensthorpe | - |
| Kimberley | Derby | 2,321 |
| | Kununurra | - |
| | Broome Regional Resource Centre | 294 |
| | Fitzroy Crossing Hospital | - |
| | Halls Creek Hospital | - |
| | Wyndham Hospital | - |
| Midwest | Carnarvon Health Campus Redevelopment – (CWP) | 1,797 |
| | Carnarvon Aged Care (CWP) | 500 |
| | Geraldton | - |
| | Dongara | 117 |
| | Exmouth Hospital | - |
| | Kalbarri | - |
| | Leeman | - |
| | Meekatharra | - |
| | Morawa | - |
| | Mullewa | 108 |
| | North Midlands | - |
| | Northampton | - |
| | Shark Bay | - |
| | Wiluna | - |
| Pilbara | Newman Health Service Redevelopment Project – (CWP) | 6,000 |
| | Nickol Bay (Karratha) | 95,000 |
| | Hedland Regional Resource Centre – Stage 2 – (CWP) | 1,368 |
| | Onslow Hospital – (CWP) | 17,791 |
| | Paraburdoo | - |

| | | |
|------------|--|--------|
| | Roebourne Hospital | - |
| | Tom Price | 250 |
| | Wickham Hospital | |
| South West | Busselton Health Campus – (CWP) | 3,116 |
| | Collie | 498 |
| | Margaret River | - |
| | Warren | 20,875 |
| | Bunbury (Pathology) | 500 |
| | Augusta | - |
| | Boyup Brook | - |
| | Bridgetown | - |
| | Donnybrook | - |
| | Harvey Health Campus Redevelopment – (CWP) | 2,053 |
| | Nannup | - |
| | Pemberton | - |
| Wheatbelt | Merredin | 12,148 |
| | Moora | 1,879 |
| | Narrogin | 24,718 |
| | Northam | 21,488 |
| | Beverley MPS | 1,818 |
| | Boddington Hospital | 565 |
| | Bruce Rock | 2,008 |
| | Corrigin MPS | 1,676 |
| | Cunderdin MPS | 5,439 |
| | Dalwallinu MPS | 2,266 |
| | Goomalling Hospital | 1,359 |
| | Kellerberrin Hospital | 1,619 |
| | Kondinin MPS | 1,115 |
| | Kununoppin MPS | 1,179 |
| | Lake Grace MPS | 17 |
| | Narembeen Hospital | 940 |
| | Pingelly Hospital | 5,727 |
| | Quairading Hospital | 1,185 |
| | Southern Cross Hospital | 1,595 |
| | Wagin Hospital | - |
| | Wongan Hills MPS | 2,737 |
| | Wyalkatchem Hospital | 2,356 |
| | York MPS Hospital | 2,189 |

(c)

| REGION | HEALTH SERVICE | Year to Date FTE to February 2018 |
|----------------|------------------------------|---|
| Goldfields | Esperance | 96.4 |
| | Kalgoorlie | 335.1 |
| | Laverton | 15.7 |
| | Leonora | 17.6 |
| | Norseman | 16.5 |
| Great Southern | Albany | 442.3 |
| | Katanning | 77.5 |
| | Denmark | 51.7 |
| | Gnowangerup | 17.1 |
| | Kojonup | 20.1 |
| | Plantagenet | 75.8 |
| | Ravensthorpe | 21.9 |
| Kimberley | Derby | 132 |
| | Kununurra | 145.5 |
| | Broome | 264.6 |
| | Fitzroy Crossing Hospital | 49.2 |
| | Halls Creek Hospital | 42.8 |
| | Wyndham Hospital | 27 |
| Midwest | Carnarvon | 117.6 |
| | Geraldton | 436.6 |
| | Dongara | 29.6 |
| | Exmouth Hospital | 42 |
| | Kalbarri | 18.2 |
| | Leeman | 0 * |
| | Meekatharra | 30.1 |
| | Morawa | 22.5 |
| | Mullewa | 17.8 |
| | North Midlands | 22.5 |
| | Northampton | 26 |
| | Shark Bay | 0.4 |
| | Wiluna | 0 * |
| Pilbara | Newman | 27.5 |
| | Nickol Bay | 148.2 |
| | Hedland | 237.4 |
| | Onslow Hospital | 17.8 |
| | Paraburdoo | 11.4 |
| | Roebourne Hospital | 18.1 |
| | Tom Price | 18.9 |

| | | |
|--------------|-------------------------|---------------|
| | Wickham Hospital | 0 * |
| South West | Busselton | 199.2 |
| | Collie | 57.9 |
| | Margaret River | 40.6 |
| | Warren | 49 |
| | Bunbury | 644.9 |
| | Augusta | 39 |
| | Boyup Brook | 27.7 |
| | Bridgetown | 50.3 |
| | Donnybrook | 23.9 |
| | Harvey | 36.6 |
| | Nannup | 21.1 |
| | Pemberton | 21.7 |
| Wheatbelt | Merredin | 67.1 |
| | Moora | 36.7 |
| | Narrogin | 101.2 |
| | Northam | 111.5 |
| | Beverley MPS | 25.8 |
| | Boddington Hospital | 19.8 |
| | Bruce Rock | 21.8 |
| | Corrigin MPS | 23.8 |
| | Cunderdin MPS | 22.2 |
| | Dalwallinu MPS | 23.9 |
| | Goomalling Hospital | 23.4 |
| | Kellerberrin Hospital | 20.2 |
| | Kondinin MPS | 20.4 |
| | Kununoppin MPS | 21.3 |
| | Lake Grace MPS | 19.5 |
| | Narembreen Hospital | 23.2 |
| | Pingelly Hospital | 15.7 |
| | Quairading Hospital | 24.5 |
| | Southern Cross Hospital | 19.2 |
| | Wagin Hospital | 20.7 |
| | Wongan Hills MPS | 23.8 |
| | Wyalkatchem Hospital | 20.3 |
| | York MPS Hospital | 35.9 |
| TOTAL | | 5045.2 |

NB:

- Payroll system generated FTE data is available for each pay period, but complete data including manual adjustments for agency and locum staff is only available on a monthly basis. Therefore, data is at February 2018.
- Excludes expenditure & FTE related to overhead component such as central office and regional management.

* The former Wickham Hospital site has been transferred to the City of Karratha

from July 2017 but some residual cost have been charged against it in 2017-18.

** The Wiluna facility is currently owned and operated by the Aboriginal Medical Service with continued WA Country Health Service (WACHS) funding restricted to Patient Assisted Travel Services only.*

** The Leeman Health Centre building is owned and maintained by WACHS but is staffed by Silver Chain.*

(d) Data has been provided for WACHS' Regional Resource Centres only.

| On Call Doctor Arrangements | | |
|--|---|--------------|
| Region and Site | Arrangements | Costs |
| Goldfields Kalgoorlie Health Campus | Emergency Medicine Anaesthetics Obstetrics General Surgery Paediatrics Physicians Orthopaedics | \$598,175 |
| Great Southern Albany Health Campus | Emergency Department Roster On Call Town Roster Salaried Roster | \$469,912 |
| Kimberley Broome Health Campus | Emergency Medicine Psychiatrist District Medical Officer Procedural Obstetrics Neonatal Resuscitation Anaesthetics | \$6,031,505 |
| Midwest Geraldton Health Campus | Emergency Medicine Anaesthetics Obstetrics Surgery Paediatrics | \$1,195,061 |
| Pilbara Hedland Health Campus | Emergency Medicine General Surgery Paediatrics Medical Obstetrics and Gynaecology Anaesthetics | \$2,559,028 |
| South West Bunbury Health Campus | Emergency Medicine Medical Registrar Psychiatrist Regional Medical Officer Rostered | \$2,834,298 |

| Contracted Doctor Arrangements | | |
|--|---|--------------|
| Region and Site | Arrangements | Costs |
| Goldfields Kalgoorlie Health Campus | Visiting Medical Practitioners including: Obstetrics and Gynaecology General Practitioner Psychiatrist Shift and leave relief of salaried doctors. Radiology | \$9,094,658 |
| Great Southern Albany Health Campus | Emergency Medicine General Practitioners Consultants GP Anaesthetist | \$6,092,000 |

| | | |
|-------------------------------------|--|-------------|
| | Shift and leave relief of salaried doctors. | |
| Kimberley Broome Health Campus | Emergency Medicine Paediatrician General Surgeons Obstetrics and Gynaecology Psychiatry | \$2,617,219 |
| Midwest Geraldton Health Campus | General Practitioner/Anaesthetist General Practitioner/Obstetrics Visiting Medical Practitioner – Orthopaedic Surgeons Visiting Medical Practitioner – General Surgeons | \$ 810,375 |
| Pilbara Hedland Health Campus | Surgeon Paediatrician Physicians Obstetrics and Gynaecology | \$1,107,032 |
| South West Bunbury Health Campus | East Nose and Throat Eyes Obstetrics and Gynaecology Orthopaedics General Surgery Urology Anaesthetics | \$ 896,300 |

| Salaried Doctor Arrangements | | |
|--|--|--------------|
| Region and Site | Arrangements | Costs |
| Goldfields Kalgoorlie Health Campus | Emergency Medicine Obstetrics and Gynaecology Specialist General Surgery Paediatrics Physicians | \$9,991,039 |
| Great Southern Albany Health Campus | Emergency Medicine Senior Medical Officers Surgeons Junior Doctors | \$8,588,900 |
| Kimberley Broome Health Campus | Emergency Medicine Psychiatry Obstetrics Neonatal Resuscitation Anaesthetics | \$3,419,286 |
| Midwest Geraldton Health Campus | Emergency Medicine Anaesthetics Obstetrics Surgery Paediatrics Physicians | \$385,266 |

| | | |
|-------------------------------------|---|-------------|
| Pilbara Hedland Health Campus | Emergency Medicine Surgeon Paediatrician Paediatric Registrar Medical Registrar Obstetrics and Gynaecology District Medical Officer Obstetrics Anaesthetist District Medical Officer Anaesthetics | \$2,559,028 |
| South West Bunbury Health Campus | Emergency Medicine Senior Medical Officers Consultants Medicine Paediatrics Intensive Care Unit Specialists | \$1,429,631 |

(e)

The sites where WACHS has not been able to maintain 24 hour seven day doctor coverage are:

| Site | Occasions |
|-------------|-----------|
| Meekatharra | 1 |
| Merredin | 30 |
| Narrogin | 18 |
| Northam | 2 |

(f)

| Service | # of Clinical Incidents |
|--|--------------------------------|
| Aged & Subacute Care (Great Southern) | 20 |
| Aged and Community Care Services (Midwest) | 13 |
| Albany Health Campus | 441 |
| Augusta Hospital (MPS) | 49 |
| Beverley Hospital | 44 |
| Boddington District Hospital | 9 |
| Boyup Brook Citizens' Lodge (NHTP) (Boyup Brook Hospital) | 8 |
| Boyup Brook Hospital (Boyup Brook and District Soldiers Memorial Hospital) | 52 |
| Bridgetown Hospital | 56 |
| Broome Hospital | 247 |
| Bruce Rock Memorial Hospital | 64 |
| Bunbury Hospital | 959 |
| Bunbury Population Health | 5 |
| Busselton Hospital | 311 |
| Carnarvon Hospital | 238 |
| Collie Hospital | 101 |
| Corrigin District Hospital | 51 |
| Cunderdin District Hospital | 15 |
| Dalwallinu Hospital | 25 |
| Denmark Health Service | 164 |
| Derby Hospital | 172 |
| Dongara Eneabba Mingenew Health Service | 94 |
| Donnybrook Hospital | 49 |
| Dumbleyung District Memorial Hospital | 9 |
| Esperance Hospital | 119 |
| Exmouth District Hospital | 11 |
| Fitzroy Crossing Hospital | 64 |
| Geraldton Hospital | 715 |
| Gnowangerup Hospital | 50 |
| Goomalling Hospital | 31 |
| Halls Creek Hospital | 24 |
| Harvey District Hospital | 74 |
| Hedland Health Campus | 148 |
| Kalbarri Health Service | 8 |
| Kalgoorlie Hospital | 220 |
| Karlarra House (Pilbara) | 63 |
| Katanning Health Service | 73 |
| Kellerberrin Hospital | 4 |
| Kimberley Mental Health and Drug Service | 27 |
| Kimberley Population Health | 45 |

| Service | # of Clinical Incidents |
|---|--------------------------------|
| Kojonup Hospital | 10 |
| Kondinin District Hospital | 20 |
| Kukerin Health Centre | 1 |
| Kununoppin District Hospital | 8 |
| Kununurra Aged Care Facility | 17 |
| Kununurra Hospital | 133 |
| Lake Grace District Hospital | 13 |
| Leonora Health Service (MPS) | 11 |
| Marble Bar | 1 |
| Margaret River Hospital | 59 |
| Mental Health (Midwest) | 12 |
| Mental Health Service (Goldfields) | 29 |
| Mental Health Services (Great Southern) | 94 |
| Merredin Health Service | 102 |
| Moora Hospital | 41 |
| Morawa Perenjori Health Service | 21 |
| Mullewa Health Service | 10 |
| Murchison Health Service | 22 |
| Nannup Hospital (MPS) | 23 |
| Narembeen Hospital | 62 |
| Narrogin Hospital | 133 |
| Newman | 31 |
| Nickol Bay Hospital | 122 |
| Norseman Health Service | 5 |
| North Midlands Health Service | 16 |
| Northam Hospital | 258 |
| Northampton Health Service | 31 |
| Northcliffe Nursing Post | 3 |
| Nullagine | 1 |
| Onslow Hospital | 9 |
| Pemberton Hospital (MPS) | 28 |
| Pilbara Mental Health and Drug Service | 2 |
| Pilbara Population Health | 19 |
| Pingelly Health Centre | 6 |
| Plantagenet-Cranbrook Health Service | 118 |
| Population Health (Goldfields) | 26 |
| Population Health (Great Southern) | 4 |
| Population Health (Midwest) | 12 |
| Quairading District Hospital | 45 |
| Ravensthorpe Health Service | 23 |
| Roebourne Hospital | 15 |
| South West Mental Health Service | 98 |
| Southern Cross Hospital | 22 |

| Service | # of Clinical Incidents |
|---|--------------------------------|
| Tom Price Hospital | 10 |
| Wagin District Hospital | 20 |
| Warren District Hospital | 93 |
| Wheatbelt Mental Health | 3 |
| Wheatbelt Population Health | 16 |
| Wongan Hospital | 38 |
| Wyalkatchem and Koorda Districts Hospital Board | 55 |
| Wyndham Hospital | 7 |
| York Hospital MPS | 24 |
| Grand Total | 6,854 |

(g) WACHS is unable to identify the number of incidents that occurred whilst a doctor was not available to attend the site as current systems do not identify this level of information.