

# Appendix 1: Commissioning schedule 2023-2030

Service Stream	Program Area	MH/AOD	Budget 23/24 ('000)	01-Jul-23	01-Jan-24	01-Jul-24	01-Jan-25	01-Jul-25	01-Jan-26	01-Jul-26	01-Jan-27	01-Jul-27	01-Jan-28	01-Jul-28	01-Jan-29	01-Jul-29	01-Jan-30	01-Jul-30	
Prevention	AOD Prevention	AOD	\$4,952,566				Program evaluation period			New service agreements in place									
	Mental Health Promotion	MH	\$1,180,760				Program evaluation period			New service agreements in place									
	Mental Health Promotion - Suicide Prevention	MH	\$7,278,928	In Progress						New service agreements in place									
	Mental Illness Prevention	MH	\$7,220,841				Program evaluation period			New service agreements in place									
Community Bed Based	Low Medical Withdrawal	AOD	\$6,685,048							Program evaluation period								New service agreements in place	
	Residential Rehabilitation	AOD	\$21,079,921							Program evaluation period								New service agreements in place	
	Staffed Residential - Step Up Step Down	MH	\$16,035,334	Program evaluation period															
	Staffed Residential	MH	\$49,139,022	Program evaluation period															
Community Treatment	Community Treatment CADS - Regional	AOD	\$15,049,008										Program evaluation period					New service agreements in place	
	Community Treatment CADS - Metropolitan	AOD	\$11,902,748		Program evaluation period						New service agreements in place								
	Community Treatment Specialist Services	AOD	\$11,604,815								Program evaluation period							New service agreements in place	
	Community Treatment Specialist Services - ACCOs	AOD	\$3,132,609	Program evaluation period															
	Counselling Face-to-Face	MH	\$3,275,713							Program evaluation period								New service agreements in place	
Community Support	AOD Education and Support	AOD	\$2,503,802							Program evaluation period								New service agreements in place	
	Community Support Sobering Up Centre	AOD	\$5,359,780	In Progress														New service agreements in place	
	Community Support Specialist Services	AOD	\$3,738,508		Program evaluation period													New service agreements in place	
	Community Support THASP	AOD	\$895,898							Program evaluation period								New service agreements in place	
	Counselling, Support, Information & Referral - Telephone	MH	\$1,190,649															New service agreements in place	
	Education, Employment & Training	MH	\$1,880,372		Program evaluation period													New service agreements in place	
	Family & Carer Support	MH	\$5,959,530										Program evaluation period					New service agreements in place	
	Group Support Activities	MH	\$3,574,685																
	Individual Advocacy	MH	\$1,671,148	In Progress															New service agreements in place
	Personalised Support - Individualised Community Living Strategy	MH	\$6,890,344	Program evaluation period															New service agreements in place
	Personalised Support - Linked to housing	MH	\$4,944,848	Program evaluation period															New service agreements in place
	Personalised Support - Other	MH	\$22,237,859	Program evaluation period															New service agreements in place
	Sector Development and Representation	MH/AOD	\$994,310	In Progress															New service agreements in place
	Sector Development and Representation - WAAMH & WANADA	MH/AOD	\$1,507,326	In Progress															New service agreements in place
	<b>New Services</b>	<b>MH/AOD</b>		<b>01-Jul-23</b>	<b>01-Jan-24</b>	<b>01-Jul-24</b>	<b>01-Jan-25</b>	<b>01-Jul-25</b>	<b>01-Jan-26</b>	<b>01-Jul-26</b>	<b>01-Jan-27</b>	<b>01-Jul-27</b>	<b>01-Jan-28</b>	<b>01-Jul-28</b>	<b>01-Jan-29</b>	<b>01-Jul-29</b>	<b>01-Jan-30</b>	<b>01-Jul-30</b>	
New Services	Low Medical Withdrawal Service in the Kimberley	AOD			Within the next 2 years														
	Youth Mental Health and AOD Homelessness Service	MH/AOD			Within the next 2 years														
	South Hedland Step Up Step Down	MH						Within the next 5 years											
	Broome Step Up Step Down	MH						Within the next 5 years											
	20 new AOD beds	AOD			Within the next 2 years														
	Youth Mental Health and AOD Step Up Step Down	MH/AOD						Within the next 5 years											
	Kimberley Youth AOD Service	AOD			Within the next 2 years														
	Strong Spirit Strong Mind - Youth Outreach	MH/AOD			Within the next 2 years														
	Kids Head to Health Hub	MH			Within the next 2 years														

## MHC Commissioning Schedule 2023-2030

The MHC Commissioning Schedule 2023-2030 (Schedule), is a schedule of MHC's planned commissioning for new and existing mental health and alcohol and other drug community services for 2023 to 2030. All MHC's community services are aligned into common Program Areas that are linked to the four Service Streams of the Western Australian Mental Health, Alcohol and Other Drugs Services Plan 2015-2025.

For existing services, the Schedule shows the upcoming program review period and when new service agreements are planned to commence. The program review period allows for a minimum of 18 months for planning and review, consultation, service design and procurement.

For new services, the Schedule shows the period of time required to undertake the planning, consultation, service design and procurement.

### Please note:

- This information is correct as at 31 December 2023
- The Schedule will be reviewed and updated periodically
- The budget is the approximate annual program area funding for 2023/24
- The budget for each program area includes Service Agreements only
- The budget for Prevention programs includes funding that is non-recurrent
- 'In progress' indicates where the planning and consultation have occurred and services are in the procurement phase
- Low Medical Withdrawal, Residential Rehabilitation, Community Treatment Specialist Services and Community Support THASP, these program areas will be reviewed together given their synergies
- Staffed Residential and all Personalised Support program areas will be reviewed together given their synergies
- New services will be aligned to existing program areas and service streams once established
- Budgets for new services have been excluded as the commissioning process will inform funding requirements