



**Australian Capital Territory**

# **2001-02 Budget Consultation:**

## **Phase II**

# **Health, Housing and Community Care**

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## DRAFT BUDGET INITIATIVES

### Summary of Financial Impact

|                                                                   | 2001-02<br>Budget<br>\$'000 | 2002-03<br>Estimate<br>\$'000 | 2003-04<br>Estimate<br>\$'000 | 2004-05<br>Estimate<br>\$'000 |
|-------------------------------------------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Expenses</b>                                                   |                             |                               |                               |                               |
| HACC Matching Funds                                               | 150                         | 150                           | 150                           | 150                           |
| Community Support within a Multi-Unit Development                 | 150                         | 154                           | 157                           | 161                           |
| Home-based Outreach for Young People with Special Needs           | 120                         | 123                           | 126                           | 129                           |
| Integrated Community Based Psycho/Social Rehabilitation           | 155                         | 159                           | 162                           | 166                           |
| Dental Waiting List Reduction                                     | 500                         | 513                           | 525                           | 538                           |
| Drug and Alcohol Initiatives                                      | 0                           | 625                           | 768                           | 786                           |
| Additional Public Methadone Clinic Funding                        | 261                         | 267                           | 274                           | 280                           |
| National Disease Control Effort                                   | 398                         | 205                           | 206                           | 133                           |
| Newborn Hearing Screening Program                                 | 186                         | 95                            | 98                            | 100                           |
| Parenting Services in Gungahlin                                   | 220                         | 201                           | 204                           | 207                           |
| Indigenous Mental Health Workers                                  | 186                         | 190                           | 195                           | 199                           |
| Additional Counselling and Specialised Medical Services for Women | 200                         | 300                           | 400                           | 410                           |
| Community Visitors Scheme                                         | 250                         | 256                           | 262                           | 268                           |
| Alcohol and Drug Family Skills Based Program for Parents          | 82                          | 83                            | 85                            | 86                            |
| Health Promotion Strategies                                       | 400                         | 750                           | 760                           | 780                           |
| Community Care Management Information System                      | 4 761                       | 2 912                         | 2 912                         | 2 912                         |
| Funding for the <i>Strengthening the Nursing Workforce</i> Offer  | 7 900                       | 11 400                        | 11 400                        | 11 400                        |
| <b>Increase/(Decrease) in Expenses</b>                            | <b>15 919</b>               | <b>18 383</b>                 | <b>18 684</b>                 | <b>18 705</b>                 |
| <b>Net Impact on Operating Result</b>                             | <b>(15 919)</b>             | <b>(18 383)</b>               | <b>(18 684)</b>               | <b>(18 705)</b>               |
| <b>Capital Injection</b>                                          |                             |                               |                               |                               |
| Community Care Management Information System                      | 3 515                       | 0                             | 0                             | 0                             |
| <b>Increase/(Decrease) in Capital Injection</b>                   | <b>3 515</b>                | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |

## Initiative Descriptions

| <b>HACC Matching Funds</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenses                   | 150            | 150            | 150            | 150            |

This initiative provides funding towards the matching requirements of the Commonwealth Specific Purpose Payments under the Home and Community Care Program.

The program will provide increased maintenance and support services essential to the wellbeing of the frail aged, younger people with disabilities and their carers to assist their independence in the community.

| <b>Community Support within a Multi-Unit Development</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                 | 150            | 154            | 157            | 161            |

This initiative provides for a service 'broker' to link residents at the major public housing complexes to employment programs/opportunities, living skills (eg parenting, family, computer skills and school tuition), clinical services (ie community nursing, mental health), support and advocacy services (eg debt management, drug and alcohol services) and pastoral services provided by local churches and other community based organisations.

The program will provide a safer living environment at the multi-unit complexes for all residents, sustainable tenancies and stable families and communities, social connection between residents and community participation in employment programs.

The program will support all residents, ie older people, single parents, youth and children. It will also assist residents with special needs such as mental illness and drug and alcohol problems.

| <b>Home-Based Outreach for Young People with Special Needs</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                       | 120            | 123            | 126            | 129            |

This initiative supports the Government's commitment to building social capital, by supporting young members of the Canberra community with special needs to maximise their potential and participate in valued social and economic roles, through a range of home-based outreach services.

The program will support young people with special needs (people aged 12-25 years with a mental illness, substance abuse problem, disabilities, and behavioural problems) to assist their independence and wellbeing in the community.

| <b>Integrated Community Based Psycho/Social Rehabilitation</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                       | 155            | 159            | 162            | 166            |

This initiative provides for integrated community based psycho/social rehabilitation and early intervention services.

The program will provide a community based partnership between the ACT Mental Health Service and the Belconnen Community Services Inc, which will offer psycho/social rehabilitation opportunities.

The program will support people who suffer from or who are at risk of suffering from mental illness, and is aimed at enhancing their participation in community activities to improve mental health.

| <b>Dental Waiting List Reduction</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                             | 500            | 513            | 525            | 538            |

This initiative will reduce waiting times for elective dental restorative treatment or for dentures.

The program will provide a reduction in the time waiting for the first appointment and support access to elective dental treatment within a reasonable time for the vulnerable members of the community.

| <b>Drug and Alcohol Initiatives</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                            | 0              | 625            | 768            | 786            |

These initiatives were launched in last years Budget after funds were reallocated following the deferral of the supervised injecting place trial.

This initiative, which provides funding over 4 years of \$2.179 million, confirms ongoing funding for these initiatives from 2002-03 and onward.

The program will provide a package of community based alcohol and other drugs services encompassing treatment, education and prevention. It will build capacity in the community to support drug dependent people. The program will support opiate dependent people, and people with other dependency problems including targeted services for women and teenagers.

This initiative provides funding to enhance the health, wellbeing and safety of the community by addressing the complex issues surrounding alcohol and other drug use. The initiatives are consistent with the ACT Drug Strategy 'From Harm to Hope'.

| <b>Additional Public Methadone Clinic Funding</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                          | 261            | 267            | 274            | 280            |

This initiative provides funding for the Public Methadone Program.

The program will provide the ACT with the ability to cope with demand for public methadone places as well as new pharmacotherapy treatments as they become available.

The program will support opioid dependent people and enable them to access methadone and other pharmacotherapy treatments within reasonable timeframes. This will include the possible establishment of a satellite clinic at Calvary to cater for 50 clients in the first year and 70 additional places in the community methadone stream supported by the public clinic.

| <b>National Disease Control Effort</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                               | 398            | 205            | 206            | 133            |

This initiative reforms jurisdictional controls in order to achieve national consistency, whilst maintaining public health standards.

The program will provide proactive strategies to enhance food safety as well as treatment based support programs and air quality control measures.

The program will support implementation of a range of national strategies and actions targeting disease control.

| <b>Newborn Hearing Screening Program</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                 | 186            | 95             | 98             | 100            |

This initiative provides for the Newborn Hearing Screening Program.

The program will provide early detection of hearing loss in newborns to reduce developmental delay as a result of untreated hearing loss.

The program will support routine hearing screening of all babies in the ACT before the age of 3 months and ensure the availability of intervention by 6 months of age.

| <b>Parenting Services in Gungahlin</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                               | 220            | 201            | 204            | 207            |

This initiative provides for new and extended parenting services in Gungahlin, as a joint initiative between the Department of Education and Community Services and the Department of Health, Housing and Community Care.

The program will provide extra clinical space for Gungahlin, as well as enhancing child health services through co-location and partnerships with other services.

The program will support young families living in the Gungahlin area.

| <b>Indigenous Mental Health Workers</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-----------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                | 186            | 190            | 195            | 199            |

This initiative provides funding for indigenous mental health workers.

The program will provide improved access to more culturally aware, and responsible mental health services through additional indigenous mental health workers and the training of all ACT Mental Health staff on indigenous issues.

The program will support the Indigenous Regional Health Plan. This initiative seeks to build on our efforts to be more culturally aware and responsive to the mental health (and spiritual wellbeing) needs of the indigenous communities who access ACT Mental Health services.

| <b>Additional Counselling and Specialised Medical Services for Women</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|--------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                                 | 200            | 300            | 400            | 410            |

This initiative provides for non-crisis counselling medical services for women. The program will provide free, generalised counselling and medical services to women in non-crisis situations, consistent with the priorities outlined in the ACT Women's Action Plan 2000/2001.

| <b>Community Visitors Scheme</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------|----------------|----------------|----------------|----------------|
| Expenses                         | 250            | 256            | 262            | 268            |

This initiative provides funding for the Community Visitors Scheme. The program will provide independent advice on client satisfaction and quality of service in disability supported accommodation and centre-based services in the ACT.

The program will support quality service initiatives and support delivery of enhanced client outcomes.

| <b>Alcohol and Drug Family Skills Based Programs for Parents</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                         | 82             | 83             | 85             | 86             |

This initiative provides funding for alcohol and drug family skills based programs for parents.

The program will provide for the implementation, in the ACT, of the NSW Family Drug Support Stepping-Stones skills based program.

The program will support the friends and families of those affected by Alcohol and other drug use.

| <b>Health Promotion Strategies</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                           | 400            | 750            | 760            | 780            |

This initiative provides for a comprehensive Health Promotion Strategy encompassing social capital and disease prevention approaches.

To build health promoting social capital the strategy will: expand our healthy city activities; reorient our health protection service to become more health promoting; introduce a city-wide (whole of government, NGO and private sector) health promotion web site; encourage health agencies to build health promoting links to community organisations; and provide a health promotion recognition scheme, including a small scholarships program.

To prevent disease and reduce its impact, the strategy will work on the National Health Priority Areas to: support rolling health promotion campaigns about Smoking, Nutrition, Alcohol and Physical Activity ("SNAP", the four common risk factors for cardiovascular disease, diabetes, asthma and cancer), support destigmatisation of mental illness; encourage young people to come of age injury-free; and promote better self management of asthma.

The program will support delivery of better health outcomes for the community through integrated and co-ordinated health promotion activity.

| <b>Community Care Management Information System</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                            | 4 761          | 2 912          | 2 912          | 2 912          |
| Capital Injection                                   | 3 515          | 0              | 0              | 0              |

This initiative provides for the delivery of a Community Health Information System.

The program will provide implementation of an agency wide information system for ACT Community Care to allow for efficient delivery of client focussed disability and community health services, collection of data sets, participation in portfolio and whole of government initiatives, and delivery of productivity improvements.

The program will support all clients of ACT Community Care.

| <b>Funding for the <i>Strengthening the Nursing Workforce Offer</i></b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                                | 7 900          | 11 400         | 11 400         | 11 400         |

This initiative was announced in December 2000, and provides funds to support The Canberra Hospital, Calvary Public Hospital and ACT Community Care to offer an Enterprise Bargaining Agreement variation to nursing staff.

The proposed EBA variations will provide benefits to staff including wage rises of 11.7% through to 1 July 2002, pay bonuses for qualified nurses who work in specialty areas of need, increased night duty pay bonuses, funding for scholarships for re-entry and specialist nursing courses, and workplace reforms including voluntary flexibility of shift lengths and performance reviews for future level 2 nurses.

The program will support patients throughout the public hospital and community sectors by ensuring that nursing levels are adequately maintained. The initiative will enhance the conditions and confidence of staff, and will enhance the attractiveness of these workplaces to present and potential employees.

## DRAFT BUDGET INITIATIVES: TO BE FUNDED INTERNALLY FROM WITHIN ADDITIONAL RECURRENT CROSS BORDER REVENUE

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|                                | 2001-02<br>Budget<br>\$'000 | 2002-03<br>Estimate<br>\$'000 | 2003-04<br>Estimate<br>\$'000 | 2004-05<br>Estimate<br>\$'000 |
|--------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Additional Disability Services | 2 000                       | 2 000                         | 2 000                         | 2 000                         |
| Consumer Access Centre         | 3 000                       | 3 000                         | 3 000                         | 3 000                         |

### Initiative Descriptions

| <b>Additional Disability Services</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                              | 2 000          | 2 000          | 2 000          | 2 000          |

This initiative provides additional funding for Disability services in the ACT.

The program will provide funding for a range of services including young people with disabilities leaving school, support for clients with high needs in residential care and to unmet need.

| <b>Consumer Access Centre</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------|----------------|----------------|----------------|----------------|
| Expenses                      | 3 000          | 3 000          | 3 000          | 3 000          |

This initiative provides funding for the operation of a health community access centre.

The program will provide a nurse based triage and health information service accessible through a single telephone number as well as an Internet based service for accessing a broad range of health information.

The program will support communities in the ACT and the surrounding area's of NSW within the Telstra 02 62 call area.



## DRAFT BUDGET INITIATIVES – TO BE FUNDED INTERNALLY FROM GROWTH MONIES ALREADY IN THE FORWARD ESTIMATES

|                                                                                                            | 2001-02<br>Budget<br>\$'000 | 2002-03<br>Estimate<br>\$'000 | 2003-04<br>Estimate<br>\$'000 | 2004-05<br>Estimate<br>\$'000 |
|------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Additional Post Hospitalisation Services for Older People                                                  | 276                         | 283                           | 289                           | 296                           |
| Clinical School Expansion – Dept of Internal Medicine                                                      | 150                         | 295                           | 303                           | 310                           |
| Rehabilitation Services – Unmet Need                                                                       | 200                         | 205                           | 210                           | 215                           |
| Community Based Liver Clinic                                                                               | 150                         | 154                           | 157                           | 161                           |
| Alcohol & Drug Foundation ACT (ADFACT) – Enhancement of Staffing to Ensure Adequate Rehabilitation Program | 125                         | 128                           | 131                           | 134                           |
| Short Term Crisis Accommodation                                                                            | 240                         | 297                           | 304                           | 311                           |
| Sexual Assault Service – Female Doctors                                                                    | 300                         | 310                           | 315                           | 320                           |
| Cancer Services – Model Enhancement and Lymphoedema Clinic – 2001-2002                                     | 100                         | 205                           | 210                           | 215                           |
| Renal services – Model Enhancement and Growth                                                              | 313                         | 321                           | 329                           | 337                           |
| Clinical Pastoral Education Program                                                                        | 28                          | 29                            | 29                            | 30                            |
| The Psychiatric Consultation for GP's Project                                                              | 215                         | 221                           | 226                           | 231                           |
| Older Persons Mental Health Service Stage One                                                              | 292                         | 299                           | 306                           | 314                           |
| Canberra Schizophrenic Fellowship Inc Vocational Rehabilitation Program                                    | 212                         | 217                           | 222                           | 227                           |

### Initiative Descriptions

| Additional Post Hospitalisation Services for Older People | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-----------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                  | 276            | 283            | 289            | 296            |

This initiative provides Post Hospitalisation Services for Older People.

The program will provide a range of options for older people whose regular support system is inadequate as a result of a hospitalisation.

| Clinical School Expansion – Dept of Internal Medicine | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                              | 150            | 295            | 303            | 310            |

This will provide support for the steady progressive development of the Canberra Clinical School.

| <b>Rehabilitation services – Unmet Need</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|---------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                    | 200            | 205            | 210            | 215            |

This initiative provides funding for the enhancement of public rehabilitation services in the ACT. The ACT has experienced significant growth in this area in recent years. This will assist in meeting the increased demand for rehabilitation services as well as minimising the need for ACT residents to access services from interstate.

| <b>Community Based Liver Clinic</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                            | 150            | 154            | 157            | 161            |

This provides for the establishment of a Liver Clinic based in the community. The rate of Hepatitis infection in Australia is growing at a rate above the capacity of hospital based liver clinics. Hospital based services should support those people with the greatest medical needs. Where possible, services should be provided in the least threatening environment.

| <b>Alcohol &amp; Drug Foundation ACT (ADFACT)</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                          | 125            | 128            | 131            | 134            |

This initiative provides funding for an enhanced treatment program to be implemented through the upgrading of staffing levels.

The program will provide improved residential program for drug dependent people and their families.

| <b>Short Term Crisis Accommodation</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|----------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                               | 240            | 297            | 304            | 311            |

This provides a safe overnight environment for people at risk of homelessness for a range of reasons or who are intoxicated.

The program will enable intoxicated people to sober up safely as an alternative to being placed in police custody and overnight accommodation and a brief intervention to access other health and social services for individuals at risk of homelessness.

The program will support intoxicated people, people with a mental illness or drug related problem and homeless people.

| <b>Sexual Assault Service – Female Doctors</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                       | 300            | 310            | 315            | 320            |

This provides ongoing additional funding for sexual assault services.

This program will provide an integrated service to sexual assault victims, with choice of gender of medical practitioner and streamlined therapeutic and forensic procedures within the Health portfolio.

| <b>Cancer Services – Model Enhancement and Lymphoedema Clinic – 2001-2002</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|-------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                                      | 100            | 205            | 210            | 215            |

This provides for enhanced cancer services through the provision of an integrated ACT wide public oncology service and a lymphoedema clinic for post-mastectomy patients.

| <b>Renal Services – model enhancement and growth</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                             | 313            | 321            | 329            | 337            |

This will enhance Renal Services in the ACT. The rate of renal disease in the ACT is faster than the general demand for health services.

The program will provide a holistic renal service including hypertension management and outreach support for patients able to manage self-care in the home.

| <b>Clinical Pastoral Education Program</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|--------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                   | 28             | 29             | 29             | 30             |

This initiative provides pastoral and spiritual care to The Canberra Hospital (TCH).

The program will provide training for the volunteer pastoral care workers at TCH, provide non-denominational pastoral and spiritual support services for the TCH and qualify for registration as a training centre with the NSW College for Clinical Pastoral Education.

| <b>The Psychiatric Consultation for GP's project</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                             | 215            | 221            | 226            | 231            |

This will increase the availability of psychiatric consultation for GPs.

The program will provide telephone advice and support, formal assessments as requested by the GP along with developing client management plans and better integration between GPs and community mental health teams.

| <b>Older Persons Mental Health Service Stage One</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                             | 292            | 299            | 306            | 314            |

This funding will expand the Older Persons Mental Health Services.

It will provide assessment and treatment of older persons with mental illnesses and education for service providers, families and carers regarding dementia and mental illness.

The program will support older mental health consumers and their carers with mental health services, and support other service providers.

| <b>Canberra Schizophrenic Fellowship Inc Vocational Rehabilitation Program</b> | 2001-02 \$'000 | 2002-03 \$'000 | 2003-04 \$'000 | 2004-05 \$'000 |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Expenses                                                                       | 212            | 217            | 222            | 227            |

This increases recurrent funding for the vocational rehabilitation program.

The program will provide mental health consumers training and work experience to assist them gain skills, confidence and self esteem.

# DRAFT CAPITAL WORKS PROGRAM

## Summary of Financial Impact

|                                                                       | Estimated<br>Total Cost<br>\$'000 | 2001-02<br>Financing<br>\$'000 | 2002-03<br>Financing<br>\$'000 | 2003-04<br>Financing<br>\$'000 | Estimated<br>Completion<br>Date |
|-----------------------------------------------------------------------|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| <i>Departmental</i>                                                   |                                   |                                |                                |                                |                                 |
| Minor New Works – Departmental                                        | 120                               | 120                            | 0                              | 0                              | Mar 2002                        |
|                                                                       | <i>120</i>                        | <i>120</i>                     | <i>0</i>                       | <i>0</i>                       |                                 |
| <i>The Canberra Hospital</i>                                          |                                   |                                |                                |                                |                                 |
| Perioperative Services Stage II                                       | 3 930                             | 2 000                          | 1 930                          | 0                              | June 2003                       |
| Renal Outpatients / Outreach Facility                                 | 1 050                             | 500                            | 550                            | 0                              | Mar 2002                        |
| Mental Health Service Regional Accommodation                          | 900                               | 900                            | 0                              | 0                              | Feb 2002                        |
| Building 9 Refurbishment                                              | 650                               | 650                            | 0                              | 0                              | Apr 2002                        |
| Clinical School                                                       | 1 600                             | 1 600                          | 0                              | 0                              | Dec 2002                        |
| Emergency Department Refurbishment                                    | 15                                | 15                             | 0                              | 0                              | Dec 2002                        |
| Helipad Relocation Proposal                                           | 15                                | 15                             | 0                              | 0                              | Dec 2002                        |
| Delivery Suite - Special Care Nursery and Admin<br>Area Refurbishment | 25                                | 25                             | 0                              | 0                              | Dec 2002                        |
| Minor New Works – The Canberra Hospital                               | 2 176                             | 2 176                          |                                |                                | June 2002                       |
|                                                                       | <i>10 361</i>                     | <i>7 881</i>                   | <i>2 480</i>                   | <i>0</i>                       |                                 |
| <i>Calvary Public Hospital</i>                                        |                                   |                                |                                |                                |                                 |
| Refurbishment Operating Theatres and Associated<br>Areas              | 1 850                             | 1 850                          | 0                              | 0                              | Dec 2001                        |
| Energy Conservation Measures (Forward Design)                         | 792                               | 680                            | 112                            | 0                              | Oct 2002                        |
| Replace Integrated Nurse Call and MATV Systems<br>(Feasibility)       | 35                                | 35                             | 0                              | 0                              | Nov 2002                        |
| Replace Roof Decking – Hospital Building<br>(Feasibility)             | 35                                | 35                             | 0                              | 0                              | Nov 2002                        |
| Minor New Works – Calvary Public Hospital                             | 1 320                             | 1 320                          |                                |                                |                                 |
|                                                                       | <i>4 032</i>                      | <i>3 920</i>                   | <i>112</i>                     | <i>0</i>                       |                                 |
| <i>ACT Community Care</i>                                             |                                   |                                |                                |                                |                                 |
| Belconnen Health Centre                                               | 2 032                             | 2 032                          | 0                              | 0                              | June 2002                       |
| <i>Feasibility Studies</i>                                            |                                   |                                |                                |                                |                                 |
| Dickson Health Centre                                                 | 53                                | 53                             | 0                              | 0                              | Nov 2001                        |
| Tuggeranong Health Centre                                             | 56                                | 56                             | 0                              | 0                              | Nov 2001                        |
| Minor New Works – ACT Community Care                                  | 412                               | 412                            | 0                              | 0                              | June 2002                       |
|                                                                       | <i>2 553</i>                      | <i>2 553</i>                   | <i>0</i>                       | <i>0</i>                       |                                 |
| <b>Total New Capital Works</b>                                        | <b>17 066</b>                     | <b>14 474</b>                  | <b>2 592</b>                   | <b>0</b>                       |                                 |

## Departmental

- *Minor New Works (\$0.120m)*

The minor new works projects for the Health Department aim to address inefficiencies in energy consumption levels and the need for physical security at properties controlled by the Department of Health, Housing and Community Care.

## The Canberra Hospital (TCH)

- *Perioperative Services Stage II (\$3.930m)*

Completion of project through Stage 2 works aims to minimise inefficiencies inherent in the sole development of Stage 1 without finalisation of the project. Works include the development of the area adjacent to current theatre complex, to contain expanded Pre-admission Clinic (PAC), Day Surgery admission & consultation area.

- *Renal Outpatients / Outreach Facility (\$1.050m)*

The provision of a renal ambulatory and outreach support facility to be built alongside the existing dialysis and inpatient services on Level 8 of Building 1 at TCH. This will allow for the establishment of complex hypertension clinics, a prevention of renal disease program, and follow-up care for patients after discharge.

- *Mental Health Service Regional Accommodation (\$0.900m)*

The leasing and fitout of additional accommodation at Belconnen and Tuggeranong health centres to accommodate staff increases at the Community Centre resulting from service and resource restructures.

- *Building 9 Refurbishment (\$0.650m)*

The refurbishment and upgrade of Building 9 at TCH incorporating replacement of electrical and plumbing services to address current building degradation issues associated with the age of the building.

- *Clinical School (\$1.6m)*

The project aims to address accommodation requirements for the expanded role of the Clinical School at the Canberra Hospital. It is proposed that the Clinical School amalgamate its current functions and new facilities on a single floor of the hospital, sufficient space exists on Level 7 of the Main hospital building to adequately house all current and planned activities in the short-term.

- *Feasibility - Emergency Department Refurbishment (\$0.015m)*

Feasibility Study to investigate the most appropriate solution to improve service delivery in the Emergency Department. Project proposes to remodel cubicle area to achieve improved patient observation and efficiencies.

- *Feasibility - Helipad Relocation Proposal (\$0.015m)*

Feasibility study to explore options for an alternative location of the Helipad site at TCH. This study is a result of complaints of noise by residents, aircraft flight path inefficiencies and patient transport issues.

- *Feasibility - Delivery Suite - Special Care Nursery and Admin Area Refurbishment (\$0.025m)*

Exploration of options for a Delivery Suite, Special Care Nursery and Administration Area refurbishment within the Women and Children's Health area at TCH.

- *Minor New Works – The Canberra Hospital (\$2.176m)*

The provision of a range of minor new works projects, each individually costed up to \$250,000, within the Canberra Hospital to address issues such as:

- Accommodation and Building Refurbishments;
- Theatre Refurbishment;
- Ward Services and Refurbishment;
- Reception and Foyer Refurbishments and
- Examination and Waiting Area Refurbishments.

## **Calvary Public Hospital**

- *Refurbishment Operating Theatres and Associated Areas (\$1.850m)*

The provision of refurbishment works of the existing main operating theatres and associated areas at Calvary to provide facilities that will meet the changing health care need and trends in surgical operations. These works were not previously approved as part of the major refurbishment works of non-inpatient and clinical areas.

- *Energy Conservation Measures (\$0.792m)*

The project is aimed at upgrading and improving the control of existing energy consumption systems to decrease the overall energy usage at the Hospital and therefore reduce greenhouse gas emissions in line with ACT Government stated aims. Areas to be addressed as part of this project include lighting, air-conditioning, building management, water management and power factor correction.

- *Replace Integrated Nurse Call and MATV Systems (Feasibility) (\$0.035m)*

Feasibility study to investigate options for the proposed replacement of the outdated Nurse call system and patient television system. These systems are currently integrated causing unnecessary reliance on each other. The study will identify the most efficient way to separate the systems.

- *Replace Roof Decking - Hospital Building (Feasibility) (\$0.035m)*

Feasibility study to investigate options for proposed replacement of existing roof decking and guttering throughout the hospital, including the Xavier, Marion, O'Shannassy, Resident (A, B and C) buildings.

- *Minor New Works – Calvary Public Hospital (\$1.320m)*

The provision of a range of minor new works projects, each individually costed up to \$250,000, within the Calvary Public Hospital to address issues such as:

- Nursery Refurbishment
- Child Care Centre Extensions
- Front Entry Foyer Refurbishment
- Hospital Security
- Air Conditioning and Emergency Lighting; and
- the Replacement of Outdated Sterilisers and Sanitisers.

## **ACT Community Care**

- *Belconnen Health Centre (\$2.032m)*

The refurbishment of this centre continues the planned improvements to health centres. The project will address all service areas to rationalise and consolidate service functions to provide efficiencies in service delivery, better utilisation of existing space and ultimately a better client focus for the services provided by the centre.

- *Dickson Health Centre (\$0.053m)*

Feasibility study for a building audit and also to address various design options available for the expansion and refurbishment of the Dickson Health Centre. Project will look at options for the continuing rationalisation and consolidation of service functions to provide efficiencies in service delivery, utilisation of space and client focus.

- *Tuggeranong Health Centre (\$0.056m)*

Feasibility study for a building audit and also to address various design options available for the fit-out and refurbishment of the Tuggeranong Health Centre. Project will look at options for continuing rationalisation and consolidation of service functions to provide efficiencies in service delivery, utilisation of space and client focus.

- *Minor New Works – ACT Community Care (\$0.412m)*

The range minor new works projects for ACT Community Care aim to address security issues at the QEII building and also address energy and property issues identified as part of major facilities audit undertaken in September 2000.