

# **DEPARTMENT OF HEALTH, HOUSING AND COMMUNITY CARE**

---

## **Objectives**

The Department's objectives are to increase the community's capacity to live healthily by managing public health risks and promoting health and early intervention and to ensure that access to health and housing services is fair and equitable and addresses the needs of disadvantaged groups.

The Department's focus is on services that are well coordinated and integrated and best meet consumers' needs. The Department will provide better value for the community through promoting efficiency and sound budget management and build an effective organisation with healthy, happy and accountable workplaces.

These strategies and policies are applied through the purchase of appropriate health and housing services on behalf of the ACT community.

## **2001-02 Highlights**

Strategic and operational issues to be pursued in 2001-02 include:

- meeting the health needs of families with the introduction of new and extended parenting services in Gungahlin, early detection of newborn deafness to facilitate the earliest possible intervention and treatment, supporting Sudden Infant Death Syndrome research, providing family skills based programs for families affected by alcohol and drugs and reducing waiting times for elective dental restorative treatment and for dentures;
- strengthening hospital and post hospital services by providing additional services to keep pace with the growth in demand, including implementing the patient management system and clinical information system, upgrading the cervical cytology register, enhancing cancer services through the public oncology service and lymphoedema clinic, and supporting renal services, providing pastoral and spiritual care to The Canberra Hospital, expanding the Clinical School and providing appropriate post hospitalisation services for older people including mental health services;
- providing community support to link residents at the major public housing complexes with employment, clinical, advocacy and pastoral services;
- implementing mental health initiatives, with emphasis on early intervention and effective partnerships across the health and community services system, integrating community based psycho/social rehabilitation and early intervention services, and providing mental health clients with training and work experience through the Vocational Rehabilitation Program;
- integrating GPs and community mental health services by providing psychiatric support services to assist GPs in developing client management plans, supporting the Indigenous Regional Health Plan through the funding of indigenous mental health workers, supporting clients with complex needs in residential care and providing intensive day treatment for patients with eating disorders;

- enhancing disability services implementing the Disability Service Improvement Scheme;
- enhancing youth support services through expanding home based outreach services for young people with special needs, extending General Practitioner hours at the Junction Youth Health Service, providing an extra four beds to support withdrawal services and reducing youth smoking through support and education strategies;
- expanding community health services including enhancing public rehabilitation services, supporting sexual assault victims and implementing sexual health services, establishing a community based liver clinic, providing short term crisis accommodation, providing additional counselling for women, and enhancing indigenous health services;
- improving public health through the implementation of a range of national disease control standards and a comprehensive health promotion strategy; and
- providing a package of community based alcohol and other drug services, including additional public methadone clinic funding, improving residential program for drug dependent people and their families and enhancing other drug and alcohol treatment services.

**Department of Health, Housing and Community Care  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
344 032	Government Payment for Outputs	363 729	400 188	10	412 639	429 252	444 242
32 913	User Charges - Non ACT Government	51 265	51 314	..	51 409	44 506	45 308
14 659	User Charges - ACT Government	15 046	15 493	3	15 842	16 199	16 564
433	Interest	1 451	760	-48	460	460	460
6	Other Revenue	163	5	-97	5	5	5
362	Resources Received free of charge	389	334	-14	342	350	358
<b>392 405</b>	<b>Total Ordinary Revenue</b>	<b>432 043</b>	<b>468 094</b>	<b>8</b>	<b>480 697</b>	<b>490 772</b>	<b>506 937</b>
<b>Expenses</b>							
15 340	Employee Expenses	16 310	16 795	3	16 962	17 198	17 384
2 445	Superannuation Expenses	2 399	2 487	4	2 465	2 475	2 504
10 304	Administrative Expenses	15 006	16 051	7	16 412	16 781	17 158
904	Depreciation and Amortisation	455	934	105	934	934	880
107	Borrowing Costs	107	92	-14	92	92	92
12 241	Cost of Goods Sold	13 078	13 404	2	13 706	14 014	14 329
357 414	Grants and Purchased Services	393 011	428 373	9	441 327	450 466	465 653
6 038	Other Expenses	3 167	2 778	-12	1 567	1 602	1 638
<b>404 793</b>	<b>Total Ordinary Expenses</b>	<b>443 533</b>	<b>480 914</b>	<b>8</b>	<b>493 465</b>	<b>503 562</b>	<b>519 638</b>
<b>-12 388</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-11 490</b>	<b>-12 820</b>	<b>12</b>	<b>-12 768</b>	<b>-12 790</b>	<b>-12 701</b>
11 497	Injection for Operating Requirements	11 497	11 714	2	11 714	11 714	11 714
<b>-891</b>	<b>Operating Result</b>	<b>7</b>	<b>-1 106</b>	<b>#</b>	<b>-1 054</b>	<b>-1 076</b>	<b>-987</b>
<b>5 341</b>	<b>Total Equity From Start of Period</b>	<b>9 370</b>	<b>12 049</b>	<b>29</b>	<b>12 588</b>	<b>11 534</b>	<b>10 458</b>
4 012	Capital Injections	2 672	1 645	-38	0	0	0
<b>8 462</b>	<b>Total Equity At The End of Period</b>	<b>12 049</b>	<b>12 588</b>	<b>4</b>	<b>11 534</b>	<b>10 458</b>	<b>9 471</b>

**Department of Health, Housing and Community Care  
Statement Of Financial Position**

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
<b>Current Assets</b>							
26	Cash	105	105	-	105	105	105
4 511	Receivables	5 743	5 639	-2	5 638	5 638	5 638
6 520	Investments	18 750	14 002	-25	11 707	8 348	7 023
925	Inventories	889	889	-	889	889	889
134	Other	906	906	-	906	906	906
<b>12 116</b>	<b>Total Current Assets</b>	<b>26 393</b>	<b>21 541</b>	<b>-18</b>	<b>19 245</b>	<b>15 886</b>	<b>14 561</b>
<b>Non Current Assets</b>							
10 319	Property, Plant and Equipment	12 479	13 432	8	12 748	12 064	11 434
<b>10 319</b>	<b>Total Non Current Assets</b>	<b>12 479</b>	<b>13 432</b>	<b>8</b>	<b>12 748</b>	<b>12 064</b>	<b>11 434</b>
<b>22 435</b>	<b>TOTAL ASSETS</b>	<b>38 872</b>	<b>34 973</b>	<b>-10</b>	<b>31 993</b>	<b>27 950</b>	<b>25 995</b>
<b>Current Liabilities</b>							
2 029	Creditors	2 890	2 791	-3	2 773	2 773	2 773
1 344	Interest Bearing Liabilities	6 406	6 447	1	6 409	6 409	6 409
2 694	Employee Entitlements	2 713	2 818	4	2 988	2 605	2 762
5 000	Other	11 984	7 190	-40	4 950	2 166	841
<b>11 067</b>	<b>Total Current Liabilities</b>	<b>23 993</b>	<b>19 246</b>	<b>-20</b>	<b>17 120</b>	<b>13 953</b>	<b>12 785</b>
<b>Non Current Liabilities</b>							
2 906	Employee Entitlements	2 830	3 139	11	3 339	3 539	3 739
<b>2 906</b>	<b>Total Non Current Liabilities</b>	<b>2 830</b>	<b>3 139</b>	<b>11</b>	<b>3 339</b>	<b>3 539</b>	<b>3 739</b>
<b>13 973</b>	<b>TOTAL LIABILITIES</b>	<b>26 823</b>	<b>22 385</b>	<b>-17</b>	<b>20 459</b>	<b>17 492</b>	<b>16 524</b>
<b>8 462</b>	<b>NET ASSETS</b>	<b>12 049</b>	<b>12 588</b>	<b>4</b>	<b>11 534</b>	<b>10 458</b>	<b>9 471</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
8 603	Accumulated Funds	11 554	12 093	5	11 039	9 963	8 976
-141	Reserves	495	495	-	495	495	495
<b>8 462</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>12 049</b>	<b>12 588</b>	<b>4</b>	<b>11 534</b>	<b>10 458</b>	<b>9 471</b>

**Department of Health, Housing and Community Care  
Cashflow Statement**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
12 415	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	17 396	12 449	-28	7 660	5 403	2 044
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
336 949	Cash from Government for Outputs	359 829	395 294	10	410 299	426 368	442 817
0	Cash from Government - CSO Payments	0	100	#	100	100	100
11 497	Cash from Government - Operating	11 497	11 714	2	11 714	11 714	11 714
47 897	User Charges	65 458	66 807	2	67 251	60 705	61 872
660	Interest Received	1 574	864	-45	461	460	460
12 393	Other Revenue	10 868	10 925	1	10 925	10 925	10 925
<b>409 396</b>	<b>Operating Receipts</b>	<b>449 226</b>	<b>485 704</b>	<b>8</b>	<b>500 750</b>	<b>510 272</b>	<b>527 888</b>
	<b>Payments</b>						
17 500	Related to Employees	18 529	18 868	2	19 057	19 856	19 531
9 936	Related to Administration	14 611	15 717	8	16 071	16 431	16 800
107	Borrowing Costs	107	92	-14	92	92	92
357 414	Grants and Purchased Services	393 011	428 373	9	441 327	450 466	465 653
31 425	Other	27 126	27 101	0	26 210	26 536	26 887
<b>416 382</b>	<b>Operating Payments</b>	<b>453 384</b>	<b>490 151</b>	<b>8</b>	<b>502 757</b>	<b>513 381</b>	<b>528 963</b>
<b>-6 986</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>-4 158</b>	<b>-4 447</b>	<b>-7</b>	<b>-2 007</b>	<b>-3 109</b>	<b>-1 075</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Receipts</b>						
23	Proceeds from Sale of Property, Plant & Equipment	0	0	-	0	0	0
<b>23</b>	<b>Investing Receipts</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payments</b>						
4 262	Purchase of Property, Plant and Equipment	3 461	1 987	-43	250	250	250
15 112	Capital Payments to Government Agencies	12 257	20 767	69	2 480	0	0
<b>19 374</b>	<b>Investing Payments</b>	<b>15 718</b>	<b>22 754</b>	<b>45</b>	<b>2 730</b>	<b>250</b>	<b>250</b>
<b>-19 351</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-15 718</b>	<b>-22 754</b>	<b>-45</b>	<b>-2 730</b>	<b>-250</b>	<b>-250</b>

**Department of Health, Housing and Community Care  
Cashflow Statement**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Receipts</b>							
19 124	Capital Injection from Government	14 929	22 412	50	2 480	0	0
19 124	<b>Financing Receipts</b>	<b>14 929</b>	<b>22 412</b>	<b>50</b>	<b>2 480</b>	<b>0</b>	<b>0</b>
19 124	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>14 929</b>	<b>22 412</b>	<b>50</b>	<b>2 480</b>	<b>0</b>	<b>0</b>
-7 213	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>-4 947</b>	<b>-4 789</b>	<b>-3</b>	<b>-2 257</b>	<b>-3 359</b>	<b>-1 325</b>
5 202	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>12 449</b>	<b>7 660</b>	<b>-38</b>	<b>5 403</b>	<b>2 044</b>	<b>719</b>

**Notes to the Budget Statements**

Significant variations are as follows:

*Statement of Financial Performance*

- government payment for outputs:
  - the increase of \$19.697m in 2000-01 from the original budget relates to the part year transfer of the Housing function from the Department of Urban Services (\$24.041m), increased Commonwealth specific purpose payments (\$1.445m), supplementary funding for the purchase of community housing property stock (\$2m), upgrade of the breast screening ultrasound equipment (\$0.215m) and funding for the strengthening the nursing workforce (\$0.410m); offset by delays in the Hepatitis C Financial Assistance Scheme (\$3.480m), expenditure deferred to 2001-02 (\$3.184m) and a reduction in superannuation costs (\$1.750m);
  - the increase of \$36.459m in 2001-02 relates mainly to the full year effect of the transfer of the Housing function (\$10.461m), funding for strengthening the nursing workforce at Calvary Hospital (\$1.866m), funding for growth in demand for services (\$7.551m), indexation (\$6.221m), increased medical insurance costs (\$3m), higher Commonwealth specific purpose payments (\$1.363m), higher superannuation costs (\$1.775m), and new initiatives of \$9.071m including:
    - funding for dental waiting list reductions (\$1m);
    - providing home-based outreach for young people with special needs (\$0.120m);

- additional integrated community based psycho/social rehabilitation services (\$0.155m);
- linking residents with employment, clinical, advocacy and pastoral services at larger multi-unit complexes (\$0.5m);
- implementing a disability and community health services information system (\$1.185m),
- funding for a national disease control package (\$0.398m);
- funding for indigenous mental health workers (\$0.186m);
- implementing the disability service improvement scheme (\$0.250m);
- providing early screening for deafness in newborns (\$0.186m);
- establishing additional public methadone clinic support (\$0.261m);
- providing counselling services for women (\$0.2m);
- implementing a health promotion strategy (\$0.4m);
- providing parenting services in Gungahlin (\$0.220m);
- implementing alcohol and drug family skills based program for parents (\$0.082m);
- matching health and community care (HACC) funding (\$0.150m);
- building additional community capacity (\$0.6m);
- providing post hospitalisation care for older people (\$1.225m);
- funding for a youth smoking and health campaign (\$0.2m);
- upgrading of the cervical cytology register (\$0.1m);
- enhancing indigenous health services (\$0.250m);
- enhancing drug and alcohol treatment (\$0.5m);
- providing residential youth withdrawal beds (\$0.5m);
- funding for sexual health services (\$0.208m);
- funding education and support for families affected by sudden infant death syndrome (\$0.1m);
- support funding for the Eden Monaro Cancer Society (\$0.045m); and
- extending general practitioner outreach for young people (\$0.050m); offset by
- embedded wholesales tax savings (\$1.233m) and a number of one-off initiatives undertaken in 2000-01 (\$2.215m);
- user charges - non-ACT Government: the increase of \$18.352m in 2000-01 from the original budget relates mainly to an expected recurrent increase in cross border revenue from NSW (\$11.8m), a one-off capital infrastructure cross border payment from NSW (\$5.3m) and higher sale of inventory to The Canberra Hospital and ACT Community Care(\$0.837m);

- interest: the increase of \$1.018m in 2000-01 from the original budget relates to higher than anticipated levels of investments during the year associated with unspent Commonwealth funding including the Critical and Urgent Treatment (CUT) and Quality Improvement programs. The decrease of \$0.691m in 2001-02 from the 2000-01 estimated outcome is due to the progressive utilisation of these Commonwealth funds;
- other revenue: the increase of \$0.157m in 2000-01 from the original budget relates mainly to a one-off Comcare reimbursement from prior years;
- employee expenses: the increase of \$0.970m in 2000-01 from the original budget is primarily due to the transfer of the Housing policy unit (\$0.735m) and unbudgeted Commonwealth funded projects;
- administrative expenses:
  - the increase of \$4.702m in 2000-01 from the original budget is primarily due to the establishment of the Consumer Access Centre (\$2.476m), increased Commonwealth Specific Purpose Payments (\$1.024m) and transfer of the Housing policy unit from the Department of Urban Services (\$0.485m), and
  - the increase of \$1.045m in 2001-02 from the estimated outcome is due mainly to the full year impact of operating the Consumer Access Centre;
- depreciation: the decrease of \$0.449m in 2000-01 from the original budget relates to delays in implementing e-Service projects;
- grants and purchased services:
  - the increase of \$35.597m in 2000-01 from the original budget is primarily due to the transfer of the Housing function from the Department of Urban Services (\$23.007m), wage increases for nurses at Calvary Hospital and acquisition of additional community houses (\$2.410m) and initiatives funded from the additional \$17.1m cross border revenue from NSW mainly for:
    - additional hospital equipment including the Canberra Hospital patient management system and clinical information system phase 2 (\$5.550m);
    - GST working capital (\$1m);
    - incentive funding (\$1.176m);
    - one-off Comcare premium for the Canberra Hospital (\$1.141m);
    - as yet unachieved savings for whole sales tax (\$0.5m) and rectification plan (\$1.5m);
    - rectification plan (\$1.5m);
    - hospital performance incentive payments(\$3.050m);
    - Comcare premium for ACT community Care (\$0.597m);
    - disabilities support funding (\$1.5m);
    - health promotion funding (\$0.486m);and
    - nursing scholarships (\$0.6m); offset by

- expenditure on the Consumer Access Centre being incurred as administrative expenses rather than a grant payment (\$2.476m), and a reduction in superannuation costs for The Canberra Hospital and ACT Community Care (\$1.650m);
- the increase of \$35.362m in 2001-02 from the 2000-01 estimated outcome is primarily due to the full year effect of the transfer of the Housing function from the Department of Urban Services (\$9.957m), funding for strengthening the nursing workforce (\$1.866m), new budget initiatives outlined in government payments for outputs above (\$8.073m), funding for growth in demand for services (\$7.451m), indexation (\$6.101m), medical insurance costs (\$3m) and higher superannuation costs (\$1.675m); partially offset by embedded wholesales tax savings (\$1.233m) and a number of one-off items funded in 2000-01 (\$2.215m); and
- other expenses: the decrease of \$2.871m in 2000-01 from the original budget relates mainly to delays in the Hepatitis C Financial Assistance Scheme (\$3.480m), partially offset by increased legal expenses (\$0.6m).

#### *Statement of Financial Position*

- receivables: the increase of \$1.232m in 2000-01 from the original budget relates mainly to higher monthly payments from NSW for Cross Border and outstanding GST refunds;
- investments: the increase of \$12.230m in 2000-01 from the original budget relates to higher levels of unspent Commonwealth revenue including Critical and Urgent Treatment (CUT), Quality Improvement and Home and Community Care (HACC) funds. The decrease of \$4.748m in 2001-02 is due to the progressive utilisation of these funds;
- other current assets: the increase of \$0.772m in 2000-01 from the original budget relates mainly to the prepayment of capital IT modernisation costs to InTACT;
- property, plant and equipment: the increase of \$2.160m in 2000-01 from the original budget relates to the transfer of Watson Hostel to the Department from The Canberra Hospital. The increase of \$0.953m in 2001-02 is due to completion of e-Service projects;
- interest bearing liabilities: the increase of \$5.062m in 2000-01 from the original budget relates to the increased value of un-presented cheques at 30 June 2001; and
- other provisions: the increase of \$6.984m in 2000-01 from the original budget relates mainly to revenue received in advance for Commonwealth projects including Critical and Urgent Treatment (CUT), Quality Improvement and Home and Community Care (HACC). The decrease of \$4.794m in 2001-02 from the 2000-01 estimated outcome is due to the planned expenditure of these funds.

#### *Cashflow Statement*

The major variations that occur within the *Cashflow Statement* between the 2000-01 original budget and estimated outcome and the 2001-02 budget have been explained within the *Statement of Financial Performance* above. Other significant variations are:

- capital payments to government agencies: the decrease of \$2.855m in 2000-01 from the original budget relates mainly to the deferral of the Stage 2 of Clinical Information System (\$0.990m) and deferral of capital works projects (\$1.760m) for The Canberra

Hospital. The increase of \$8.510m in 2001-02 is due to higher levels of capital works and Electronic Service Delivery projects; and

- capital injection from government: the decrease of \$4.195m in 2000-01 from the original budget relates mainly to the deferral of e-Service projects across the portfolio (\$2.340m) and the deferral of capital works at The Canberra Hospital (\$1.760m). The increase of \$7.483m in 2001-02 is due to higher levels of capital works and e-Service projects, including those projects deferred from 2000-01.

**Department of Health, Housing and Community Care**  
**Statement Of Revenues And Expenses On Behalf Of The Territory**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
10 695	Payment for Expenses on behalf of Territory	10 602	13 741	30	2 449	2 390	2 444
392	Taxes Fees and Fines	521	401	-23	412	422	432
97 528	Grants from the Commonwealth	116 778	131 717	13	137 500	133 249	133 895
<b>108 615</b>	<b>Total Ordinary Revenue</b>	<b>127 901</b>	<b>145 859</b>	<b>14</b>	<b>140 361</b>	<b>136 061</b>	<b>136 771</b>
<b>Expenses</b>							
10 695	Grants and Purchased Services	10 602	13 741	30	2 449	2 390	2 444
97 920	Transfer Expenses	117 299	132 118	13	137 912	133 671	134 327
<b>108 615</b>	<b>Total Ordinary Expenses</b>	<b>127 901</b>	<b>145 859</b>	<b>14</b>	<b>140 361</b>	<b>136 061</b>	<b>136 771</b>
<b>0</b>	<b>Operating Result</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Equity From Start of Period</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Equity At The End of Period</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health, Housing and Community Care  
Statement Of Assets And Liabilities On Behalf Of The Territory**

Budget as at 30/6/01 \$'000	Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
<b>Current Assets</b>						
71	71	62	-13	2	2	2
71	71	62	-13	2	2	2
71	71	62	-13	2	2	2
<b>Current Liabilities</b>						
71	71	62	-13	2	2	2
71	71	62	-13	2	2	2
71	71	62	-13	2	2	2
0	0	0	-	0	0	0
<b>REPRESENTED BY FUNDS EMPLOYED</b>						
0	0	0	-	0	0	0
0	0	0	-	0	0	0

**Department of Health, Housing and Community Care**  
**Budgeted Statement Of Cashflows On Behalf Of The Territory**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
11 541	Cash from Government for EBT	11 438	14 886	30	2 460	2 390	2 444
392	Taxes, Fees and Fines	521	401	-23	412	422	432
97 528	Grants Received from the Commonwealth	116 778	131 717	13	137 500	133 249	133 895
777	Other Revenue	767	1 154	50	73	20	20
<b>110 238</b>	<b>Operating Receipts</b>	<b>129 504</b>	<b>148 158</b>	<b>14</b>	<b>140 445</b>	<b>136 081</b>	<b>136 791</b>
	<b>Payments</b>						
10 695	Grants and Purchased Services	10 602	13 741	30	2 449	2 390	2 444
846	Other	836	1 145	37	11	20	20
98 697	Territory Receipts to Government	118 066	133 272	13	137 985	133 671	134 327
<b>110 238</b>	<b>Operating Payments</b>	<b>129 504</b>	<b>148 158</b>	<b>14</b>	<b>140 445</b>	<b>136 081</b>	<b>136 791</b>
<b>0</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Payments</b>						
1 100	Capital Payments to Government Agencies	200	900	350	0	0	0
<b>1 100</b>	<b>Investing Payments</b>	<b>200</b>	<b>900</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-1 100</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-200</b>	<b>-900</b>	<b>-350</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
1 100	Capital Injection from Government	200	900	350	0	0	0
<b>1 100</b>	<b>Financing Receipts</b>	<b>200</b>	<b>900</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1 100</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>200</b>	<b>900</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Notes to the Budget Statements

Significant variations are as follows:

### *Statement of Revenues and Expenses on Behalf of the Territory*

- payment for expenses on behalf of the Territory: the increase of \$3.139m in 2001-02 from the 2000-01 estimated outcome relates to increased capital works costs for Calvary Hospital and the deferral of grant to the YMCA for establishment of the Ronald McDonald House (\$1.1m);
- taxes fees and fines: the increase of \$0.129m in 2000-01 from the original budget relates mainly to one-off revenue from ActewAGL;
- grants from the Commonwealth: the increase of \$19.250m in 2000-01 from the original budget relates mainly to the transfer of the housing function and the associated CSHA funds (\$16.341m) and an increase in the Australian Healthcare Agreement (\$3.381m);
- grants and purchased services: the increase of \$3.139m in 2001-02 from the 2000-01 estimated outcome relates to increased capital works costs for Calvary Hospital and a grant to the YMCA as mentioned above; and
- transfer expenses: the increase of \$19.379m in 2000-01 from the original budget relates mainly to increased Commonwealth Specific Purpose Payments explained above.

### *Statement of Cashflow on Behalf of the Territory*

The major variations within the *Statement of Cashflow on Behalf of the Territory* from the 2000-01 original budget to the estimated outcome and 2001-02 budget are explained within the *Statement of Revenues and Expenses on Behalf of the Territory* above. Other significant variations are:

- other revenue: the increase of \$0.387m in 2001-02 from the 2000-01 estimated outcome relates mainly to higher GST refunds associated with the higher level of capital works payments to Calvary Hospital and the grant to the YMCA; and
- capital payments to government agencies and capital injection from government: the decrease of \$0.9m in 2000-01 from the original budget is due to a delay in the redundancy program at The Canberra Hospital, and the deferral of the associated funds to 2001-02.

## Changes to Appropriation

### Changes to Appropriation - Departmental

Government Payment for Outputs	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>2000-01 Budget</b>	<b>336 949</b>	<b>346 765</b>	<b>358 864</b>	<b>375 056</b>	<b>375 056</b>
Indexation 2004-05	0	0	0	0	7 332
Growth funding for 2004-05	0	0	0	0	5 755
Housing Policy Transfer from Urban Services	24 041	34 502	34 502	28 672	28 672
Various Adjustments to Commonwealth Grants	1 445	400	164	576	1 339
Funding for the <i>Strengthening the Nursing Workforce Offer</i>	410	2 276	3 119	3 150	3 182
Dental Waiting List Reduction	0	1 000	513	525	538
Home-based Outreach for Young People with Special Needs	0	120	123	126	129
Integrated Community Based Psycho/Social Rehabilitation	0	155	159	162	166
Community Linkages in Housing	0	500	512	523	535
Community Care Management Information System	0	1 185	1 800	1 800	1 800
Drug and Alcohol Initiatives	0	0	625	768	786
National Disease Control Effort	0	398	205	206	133
Indigenous Mental Health Workers	0	186	190	195	199
Disability Service Improvement Scheme	0	250	256	262	268
Newborn Hearing Screening Program	0	186	95	98	100
Public Methadone Clinic Support	0	261	267	274	280
Additional Counselling for Women	0	200	300	400	410
Health Promotion Strategy	0	400	750	760	780
Parenting Services in Gungahlin	0	220	201	204	207
Alcohol and Drug Family Skills Based Program for Parents	0	82	83	85	86
HACC Matching Fund	0	150	150	150	150
Hepatitis C Financial Assistance Scheme	-3 480	0	0	0	0
Reduction in Government Funded Superannuation Expense	-1 751	-450	-450	-450	-450
Revised Parameters	0	-45	-96	-158	-229
Revised Parameters - The Canberra Hospital	0	-176	-359	-551	-751
Revised Parameters - ACT Community Care	0	-49	-101	-156	-212
Building Community Capacity	0	600	614	628	642
Increased Hospital Sector Funding	0	0	2 600	7 800	10 600
Post hospitalisation care for older people	0	1 225	300	307	314
Housing - Affordable Community Property Stock	2 000	0	0	0	0
Youth Smoking and Health Campaign	0	200	205	210	215
Cervical Cytology Register (CCR) Upgrade	0	100	50	51	52
Enhanced Indigenous Health Services	0	250	256	262	268
Enhancement of Drug and Alcohol Treatment Services	0	500	511	522	534
Residential Youth Withdrawal Beds	0	500	479	490	501
Sexual Health Services	0	208	213	218	223
Sudden Infant Death Syndrome Funding	0	100	102	104	106
Upgrade of Breastscreening Ultrasound	215	0	0	0	0
Medical Insurance	0	3 000	3 000	3 000	3 000
Eden Monaro Cancer Society	0	45	46	47	48
Extended General Practitioner Outreach hours to	0	50	51	52	53

**Changes to Appropriation - Departmental**

	2000-01	2001-02	2002-03	2003-04	2004-05
Government Payment for Outputs	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
meet young client needs					
Poverty Project Response - Transport Concessions	0	100	100	100	100
<b>2001-02 Budget</b>	<b>359 829</b>	<b>395 394</b>	<b>410 399</b>	<b>426 468</b>	<b>442 917</b>

**Changes to Appropriation - Departmental**

	2000-01	2001-02	2002-03	2003-04	2004-05
Capital Injection	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2000-01 Budget</b>	<b>30 621</b>	<b>15 097</b>	<b>11 714</b>	<b>11 714</b>	<b>11 714</b>
2001-02 Capital Works Program	0	10 554	2 480	0	0
Deferral of Capital Works – TCH	-1 760	2 460	0	0	0
Community Care Management Information System	0	3 515	0	0	0
Remove ESD - Agency Specific Residual	-145	0	0	0	0
ACT Diabetes Database Project	50	165	0	0	0
Defer – e-Service Community Care Online	-105	85	0	0	0
e-Service - HPS Online	50	180	0	0	0
Defer e-Service - ACT Diabetes Database Project	-215	0	0	0	0
Defer e-Service Clinical Information System - The Canberra Hospital	-990	990	0	0	0
Defer e-Service Health Information Networking	-1 080	1 080	0	0	0
<b>2001-02 Budget</b>	<b>26 426</b>	<b>34 126</b>	<b>14 194</b>	<b>11 714</b>	<b>11 714</b>

**Changes to Appropriation - Territorial**

	2000-01	2001-02	2002-03	2003-04	2004-05
Payment for Expenses on Behalf of the Territory	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2000-01 Budget</b>	<b>11 541</b>	<b>10 463</b>	<b>2 342</b>	<b>2 401</b>	<b>2 401</b>
Indexation 2004-05	0	0	0	0	60
2001-02 Capital Works program-Portfolio	0	4 312	123	0	0
Revised Parameters - HealthPACT	7	1	-5	-11	-17
YMCA Deferral	-1 210	1 210	0	0	0
Calvary Hospital Capital Works	1 100	-1 100	0	0	0
<b>2001-02 Budget</b>	<b>11 438</b>	<b>14 886</b>	<b>2 460</b>	<b>2 390</b>	<b>2 444</b>

**Changes to Appropriation - Territorial**

<b>Capital Injection</b>	<b>2000-01 Est. Outc. \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>2000-01 Budget</b>	<b>1 100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deferral of funding to assist change at The Canberra Hospital	-900	900	0	0	0
<b>2001-02 Budget</b>	<b>200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Policy and Planning Advice and the Purchasing of Health, Housing and Community Services**  
**Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
10 000	Government Payment for Outputs	11 242	12 494	11	12 865	13 075	13 286
592	User Charges - Non ACT Government	656	361	-45	369	377	385
0	User Charges - ACT Government	200	0	-100	0	0	0
297	Interest	1 003	506	-50	306	306	306
0	Other Revenue	5	0	-100	0	0	0
96	Resources Received free of charge	130	79	-39	81	83	85
<b>10 985</b>	<b>Total Ordinary Revenue</b>	<b>13 236</b>	<b>13 440</b>	<b>2</b>	<b>13 621</b>	<b>13 841</b>	<b>14 062</b>
<b>Expenses</b>							
6 681	Employee Expenses	7 571	7 885	4	7 964	8 075	8 163
1 046	Superannuation Expenses	1 074	1 107	3	1 098	1 104	1 116
3 358	Administrative Expenses	4 076	4 610	13	4 713	4 819	4 927
16	Depreciation and Amortisation	1	0	-100	0	0	0
3	Borrowing Costs	3	0	-100	0	0	0
0	Grants and Purchased Services	25	0	-100	0	0	0
<b>11 104</b>	<b>Total Ordinary Expenses</b>	<b>12 750</b>	<b>13 602</b>	<b>7</b>	<b>13 775</b>	<b>13 998</b>	<b>14 206</b>
<b>-119</b>	<b>Operating Result</b>	<b>486</b>	<b>-162</b>	<b>-133</b>	<b>-154</b>	<b>-157</b>	<b>-144</b>

**OUTPUT CLASS 1: POLICY AND PLANNING ADVICE AND THE PURCHASING OF HEALTH, HOUSING AND COMMUNITY SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.1: POLICY AND PLANNING ADVICE AND THE PURCHASING OF HEALTH, HOUSING AND COMMUNITY SERVICES<sup>1</sup>**

**Description:** Policy, planning and purchasing of comprehensive health, housing and community services which are coordinated and targeted to those most in need.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Provision of policy advice and strategic planning leading to the development and regular monitoring of purchase contracts which reflect the directions articulated in "Setting the Agenda".	-	-	125 contracts
Maintenance and negotiation of intergovernmental agreements.	-	-	16 agreements
<b>Quality/Effectiveness</b>			
Ministerial services rated satisfactory or above according to "ACT Government Ministerial Servicing Performance Measures" <sup>2</sup> .	-	-	95%
Provisions in the purchase contracts are complied with.	-	-	90%
Meet requirements of intergovernmental agreements.	-	-	90%
<b>Timeliness</b>			
Ministerial materials comply with "ACT Government Ministerial Servicing Performance Measures" <sup>2</sup> .	-	-	95%
Contracts and agreements are monitored and reported in accordance with the planned timeframes.	-	-	100%
New contracts or letters of offer are in place by 1 July 2001.	-	-	100%
<b>Cost</b>			
Cost per 1,000 head of population (\$'000). <sup>3</sup>	-	-	\$43.5
<b>TOTAL COST (\$'000)</b>	-	-	<b>\$13 602</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	-	-	<b>\$12 494</b>

**Notes**

- (1) This output schedule replaces outputs 1.1, 1.2 and 1.3 in the 2000-01 Purchase Agreement.
- (2) These measures were contained separately in outputs 1.1, 1.2 and 1.3 in the 2000-01 Purchase Agreement.
- (3) The population estimate for 2001-02 is 313,000.

## 2001-02 Discontinued Outputs and Output Classes

The following Output Classes appeared in the 2000-01 Budget Papers. In the 2001-02 Budget Papers the estimates for these output classes and their output measures have been incorporated into Output 1.1 Policy and Planning Advice and the Purchasing of Health, Housing and Community Services.

<b>OUTPUT CLASS 1: POLICY, PLANNING AND PURCHASING OF HEALTH, HOUSING AND COMMUNITY CARE SERVICES</b>
<b>PRINCIPAL MEASURES</b>
<b>FORMER OUTPUT 1.1: POLICY, PLANNING AND PURCHASING OF CLINICAL AND MENTAL HEALTH SERVICES</b>
<b>Description:</b> Policy development, planning and purchasing of hospital-related services and mental health services and the monitoring of their performance.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of:			
- Ministerial briefs & correspondence	990	990	-
- Items for Cabinet business	90	90	-
- Assembly business	180	180	-
Develop purchase contracts and regularly monitor and report in accordance with departmental guidelines			
- Hospital Services	2	2	-
- Mental Health	25	18	-
- Palliative Care	2	1	-
Maintenance and negotiation of intergovernmental agreements and plans.	16	16	-
<b>Quality/Effectiveness</b>			
Ministerial materials are rated satisfactory or above according to "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
<b>Timeliness</b>			
Ministerial materials comply with "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
Planned contracts and letters of offer for the following financial year are in place by the end of the current financial year and are monitored in accordance with the planned timeframes.	100%	100%	-
<b>Cost</b>			
Cost per 1,000 head of population (\$'000).	\$14.4	\$14.8	-
<b>TOTAL COST (\$'000)</b>	<b>\$4 466</b>	<b>\$4 613</b>	-
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$4 468</b>	<b>\$4 613</b>	-
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$4 276</b>	<b>\$4 164</b>	-

The measures and targets contained in this output have been combined into Output Class 1.1: Policy and Planning Advice and the Purchasing of Health, Housing and Community Services.

**OUTPUT CLASS 1: POLICY, PLANNING AND PURCHASING OF  
HEALTH, HOUSING AND COMMUNITY CARE SERVICES  
PRINCIPAL MEASURES**

**FORMER OUTPUT 1.2: POLICY, PLANNING AND PURCHASING OF  
COMMUNITY HEALTH AND HOUSING**

**Description:** To develop and implement policy and strategy plans which inform community based health care service purchasing decisions for: women, men, children, youth, seniors, Aborigines and Torres Strait Islanders, people from culturally diverse backgrounds; people with disabilities; people with drug and alcohol abuse issues; and the Home and Community Care Program (HACC). To manage consumer focused purchasing relationships with Government and non-government service providers. This output also includes the provision of Housing Assistance, the Consumer Access Centre and Corrections Health.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of:			
- Ministerial briefs & correspondence	880	1 255	-
- Items for Cabinet business	90	91	-
- Assembly business	220	720	-
<b>Priority Initiatives:</b>			
Implement the Aboriginal and Torres Strait Islander Regional Health Plan.	1	1	-
Report on the implementation of the Disability Services Strategic Plan.	1	1	-
Develop a Senior's Health Purchasing Strategy.	1	1	-
Develop a Supervised Injecting Place Trial.	1	1	-
Develop a Men's Health Awareness Strategy.	1	1	-
Establish a Consumer Access Centre.	1	1	-
Management of Commonwealth /Territory Agreements	5	6	-
<b>Quality/Effectiveness</b>			
Ministerial services are rated satisfactory or above according to "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
Priority initiatives address the Government's policies document.	100%	100%	-
Meet requirements of Commonwealth/Territory Agreements.	100%	100%	-
<b>Timeliness</b>			
Ministerial services comply with "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
Development and implementation of priority initiatives meet agreed timeframes.	100%	100%	-
Reporting requirements meet agreed timeframes.	100%	100%	-
<b>Cost</b>			
Cost per 1,000 head of population (\$'000).	\$12.9	\$16.5	-
<b>TOTAL COST (\$'000)</b>	<b>\$4 000</b>	<b>\$5 162</b>	-
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$4 006</b>	<b>\$5 162</b>	-
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$3 731</b>	<b>\$4 700</b>	-

The measures and targets contained in this output have been combined into Output Class 1.1 Policy and Planning Advice and the Purchasing of Health, Housing and Community Services.

**OUTPUT CLASS 1: POLICY, PLANNING AND PURCHASING OF  
HEALTH, HOUSING AND COMMUNITY CARE SERVICES  
PRINCIPAL MEASURES**

**FORMER OUTPUT 1.3: POLICY, PLANNING AND PURCHASING OF  
POPULATION HEALTH SERVICES**

**Description:** Develop purchase contracts that reflect government health policy and are purchased on behalf of the ACT community in respect of communicable disease and sexual health.  
Develop communicable disease and sexual health policies and plans that reflect Government health policy.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of:			
- Ministerial briefs & correspondence	730	730	-
- Items for Cabinet business	70	90	-
- Assembly business	100	100	-
Review sexual and reproductive health services in the ACT.	Dec 2000	Apr 2001	-
Maintain contracts for communicable disease and sexual health services.	4	6	-
<b>Quality/Effectiveness</b>			
Services provided are community based and targeted.	100%	100%	-
Service providers comply with reporting requirements of Commonwealth funding agreements.	100%	100%	-
Commonwealth/Territory cost sharing arrangements for blood and blood product service provision are applied as agreed.	100%	100%	-
Ministerial materials rated satisfactory or above according to "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
<b>Timeliness</b>			
Service contracts are negotiated within agreed time frames.	100%	100%	-
Ministerial materials comply with "ACT Government Ministerial Servicing Performance Measures".	95%	95%	-
<b>Cost</b>			
Cost per 1,000 head of population (\$'000).	\$8.5	\$9.5	-
<b>TOTAL COST (\$'000)</b>	<b>\$2 629</b>	<b>\$2 974</b>	-
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$2 631</b>	<b>\$2 974</b>	-
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$1 993</b>	<b>\$2 378</b>	-

The measures and targets contained in this output have been combined into Output Class 1.1 Policy and Planning Advice and the Purchasing of Health, Housing and Community Services.

**Community and Health Services Complaints  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
947	Government Payment for Outputs	947	860	-9	872	885	898
1	User Charges - Non ACT Government	50	0	-100	0	0	0
7	Interest	25	7	-72	4	4	4
45	Resources Received free of charge	18	43	139	44	45	46
<b>1 000</b>	<b>Total Ordinary Revenue</b>	<b>1 040</b>	<b>910</b>	<b>-12</b>	<b>920</b>	<b>934</b>	<b>948</b>
<b>Expenses</b>							
581	Employee Expenses	642	545	-15	550	558	564
89	Superannuation Expenses	90	78	-13	77	77	78
328	Administrative Expenses	310	296	-5	302	308	314
<b>998</b>	<b>Total Ordinary Expenses</b>	<b>1 042</b>	<b>919</b>	<b>-12</b>	<b>929</b>	<b>943</b>	<b>956</b>
<b>2</b>	<b>Operating Result</b>	<b>-2</b>	<b>-9</b>	<b>-350</b>	<b>-9</b>	<b>-9</b>	<b>-8</b>

**OUTPUT CLASS 2: COMMUNITY AND HEALTH SERVICES  
COMPLAINTS  
PRINCIPAL MEASURES**

**OUTPUT 2.1: COMMUNITY AND HEALTH SERVICES COMPLAINTS**

**Description:** The objectives of the service are to:

- provide an independent, fair and accessible mechanism for resolving complaints about health services and protect the public from malpractice, unsafe products and processes;
- improve health and disability services and enable consumers and providers to contribute to the review and improvement of health and disability services and continuity of care; and
- promote the rights of consumers of health and disability services, ensuring that the ACT public has better informed choices of appropriate services.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of complaints received <sup>1</sup> - Total	650	653	-
- Written	330	293	-
Number of written complaints closed.	350	280	300
Number of written complaints closed relating to disability and aged care issues. <sup>1</sup>	50	23	-
Health service improvement projects and consumer rights projects completed. <sup>2</sup>	-	-	2
- proposals for changes to the Health Records (Privacy and Access) Act. <sup>3</sup>	1	0	-
- Code of Health Rights. <sup>4</sup>	1	0	-
<b>Quality/Effectiveness</b>			
Weighted number of written cases closed is greater than or equal to the weighted number of written cases opened. <sup>5</sup>	-	-	Equal to or greater than 1
Percentage of written complaints (lodged after 1 July 1998) closed within four months of being received. <sup>1</sup>	70%	73%	-
Completion of activities described in HCU Evaluation Plan. <sup>6</sup>	100%	100%	-
<b>Timeliness</b>			
Percentage of written complaints (lodged after 1 July 1998) closed within 4 months of being received. <sup>7</sup>	70%	70%	-
Average time to close, where closure occurs at:			
- Point of service	-	-	55 days
- Assessment	-	-	175 days
- Conciliation	-	-	700 days <sup>8</sup>
<b>Cost</b>			
Average cost per complaint closed (\$'000).	\$2.5	\$3.3	\$2.7
Average cost per health service improvement project/consumer rights project completed (\$'000).	\$59.8	\$62.5	\$55.1
<b>TOTAL COST (\$'000)</b>	<b>\$998</b>	<b>\$1 042</b>	<b>\$919</b>
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$998</b>	<b>\$1 042</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$947</b>	<b>\$947</b>	<b>\$860</b>

## Notes

- (1) This measure has been deleted, as it is not considered an effective measure of the Health Complaints Unit's performance.
- (2) Health service improvement projects and consumer rights projects definition: Projects that assist in meeting the objects of Section 3 or Section 9 of the *Community and Health Services Complaints Act 1993*. These sections describe the functions of the Commissioner. Most of these functions do not relate directly to the management of individual complaints. They relate to quality improvement functions, complaints management and information systems and projects aimed at promoting the rights of service users. Project documentation refers to the specific section and sub-section of the Act under which the project is undertaken. The projects concluded during 2000-01 were not those nominated at the beginning of the year.
- (3) Since this project was proposed, the Commonwealth has introduced over-riding legislation and this has resulted in a change of plan. The Department is participating in a national project aimed at establishing national standards for health records legislation and, once this is complete, it will be possible to make decisions about the ACT legislation. It may be possible to re-write the ACT legislation in line with the national standards or to rescind it if adequate Commonwealth legislation, based on the same standards, is enacted.
- (4) The Community and Health Services Advisory Council has advised that it is interested in taking over this activity but have yet to arrive at a firm decision. If the Council decides not to undertake the project it is possible that the Commissioner may still initiate it during the year.
- (5) This is a new measure which more accurately reflects the amount of work done, since a large number of simple cases would equal a smaller number of complex cases. In 2002-03 an actual estimate for weighted cases can replace the less useful measure of number of cases closed.
- (6) The evaluation plan includes a number of activities, mostly relating to service quality. Current examples are questionnaires sent to complainants and service providers seeking feedback on a number of quality measures, including fairness, responsiveness, thoroughness. For 2002-03 it would be appropriate to include more detail of the evaluation activities planned in the performance measures.
- (7) This measure has been replaced by the following measure as this is considered more appropriate.
- (8) Conciliation is a dispute resolution process, entered into voluntarily as an alternative to litigation. It is common for the conciliation process to take several years to finalise, however this compares very favourably in time, cost and outcome with litigation. In some cases settlement cannot occur until the outcome of an injury is clear, several years after an injury is sustained.

**Payments for Services Purchased  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
333 085	Government Payment for Outputs	351 540	386 834	10	398 902	415 292	430 058
32 320	User Charges - Non ACT Government	50 559	50 953	1	51 040	44 129	44 923
14 659	User Charges - ACT Government	14 846	15 493	4	15 842	16 199	16 564
129	Interest	423	247	-42	150	150	150
6	Other Revenue	158	5	-97	5	5	5
221	Resources Received free of charge	241	212	-12	217	222	227
<b>380 420</b>	<b>Total Ordinary Revenue</b>	<b>417 767</b>	<b>453 744</b>	<b>9</b>	<b>466 156</b>	<b>475 997</b>	<b>491 927</b>
<b>Expenses</b>							
8 077	Employee Expenses	8 097	8 365	3	8 448	8 565	8 657
1 310	Superannuation Expenses	1 235	1 302	5	1 290	1 294	1 310
6 618	Administrative Expenses	10 620	11 145	5	11 397	11 654	11 917
888	Depreciation and Amortisation	454	934	106	934	934	880
104	Borrowing Costs	104	92	-12	92	92	92
12 241	Cost of Goods Sold	13 078	13 404	2	13 706	14 014	14 329
357 414	Grants and Purchased Services	392 986	428 373	9	441 327	450 466	465 653
6 038	Other Expenses	3 167	2 778	-12	1 567	1 602	1 638
<b>392 690</b>	<b>Total Ordinary Expenses</b>	<b>429 741</b>	<b>466 393</b>	<b>9</b>	<b>478 761</b>	<b>488 621</b>	<b>504 476</b>
<b>-12 270</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-11 974</b>	<b>-12 649</b>	<b>-6</b>	<b>-12 605</b>	<b>-12 624</b>	<b>-12 549</b>
11 497	Injection for Operating Requirements	11 497	11 714	2	11 714	11 714	11 714
<b>-773</b>	<b>Operating Result</b>	<b>-477</b>	<b>-935</b>	<b>-96</b>	<b>-891</b>	<b>-910</b>	<b>-835</b>

## OUTPUT CLASS 3: PAYMENTS FOR SERVICES PURCHASED PRINCIPAL MEAURES

### OUTPUT 3.1: CLINICAL SERVICES

**Description:** Provision of high quality hospital based treatment and care services in line with the needs of the community.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of inpatient cost weighted separations (using AN-DRG Version 3.1). <sup>1</sup>	58 000	58 000	-
Number of inpatient cost weighted separations (using AN-DRG Version 4.0). <sup>1</sup>	54 300	54 300	56 000
Number of cost weighted occasions of outpatient services (measured against the cost of inpatient services). <sup>1</sup>	10 700	10 700	-
Number of cost weighted occasions of outpatient services (measured using the NAPSTC system). <sup>1</sup>	190 000	210 000	210 000
<b>Quality/Effectiveness</b>			
Rate of unplanned hospital re-admissions.	3.4%	3.4%	3.4%
Providers meet appropriate standards and accreditation.	Public Hospitals hold/renew ACHS Accreditation	Both hospitals received reaccreditation in 2000 for 4 years	Public Hospitals hold/renew ACHS Accreditation
Average length of stay of patients (same and non same day). <sup>2</sup>	3.8 days	3.8 days	-
<b>Timeliness</b>			
Percentage of patients in emergency departments seen within standard timeframes:			
- Category 1 (Treated immediately) <sup>3</sup>	100%	96%	100%
- Category 2 (Treated within 10 minutes) <sup>3</sup>	80%	94%	80%
- Category 3 (Treated within 30 minutes) <sup>3</sup>	75%	79%	75%
- Category 4 (Treated within 1 hour) <sup>3</sup>	75%	65%	75%
- Category 5 (Treated within 2 hours) <sup>3</sup>	85%	86%	85%
Percentage of persons classified as Category 1 patients on the public elective surgery waiting list receiving treatment within clinically desirable timeframes.	90%	98%	90%
Reporting requirements met within timeframes provided in purchase agreements.	100%	98%	100%
<b>Cost</b>			
Cost per 1,000 head of population (\$'000). <sup>4</sup>	\$723	\$831.6	\$879.5
<b>TOTAL COST (\$'000)</b>	<b>\$233 183</b>	<b>\$244 835</b>	<b>\$275 289</b>
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$247 441</b>	<b>\$259 702</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$193 258</b>	<b>\$187 329</b>	<b>\$200 141</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$11 295</b>	<b>\$11 295</b>	<b>\$11 506</b>

#### Notes

- (1) This measure has been replaced to facilitate measurement using more up-to-date systems. These measures were amended during the 2000-01 financial year.
- (2) This measure has been discontinued as the length of hospital stay does not necessarily equate to good patient outcomes.
- (3) Using the Australasian Triage Scale (ATS) developed by the Australian College of Emergency Medicine, the targets set for Categories 1 to 3 are the national threshold and the targets for Categories 4 and 5 are above the national threshold.
- (4) The population estimate for 2001-02 is 313,000. The estimate for the 2000-01 target and estimated outcome is 312,300.

**OUTPUT CLASS 3: PAYMENTS FOR SERVICES PURCHASED**  
**PRINCIPAL MEASURES**

**OUTPUT 3.2: MENTAL HEALTH SERVICES**

**Description:** Provision of mental health services including specialist clinical services within acute care, supported accommodation and community based settings.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of inpatient cost weighted separations.	3 250	3 000	3 000
Number of cost weighted occasions of outpatient services. <sup>1</sup>	90	200	-
Number of occasions of service for public community based service responses including community based supported accommodation. <sup>2</sup>	120 000	125 000	135 000
Number of available supported accommodation beds.	85	85	85
<b>Quality/Effectiveness</b>			
All acute, outpatient and community based mental health service providers to attain ACHS accreditation. <sup>3</sup>	20% of services accredited by 30 Jun 2001	20%	-
Both TCH (ACT Mental Health Services) and Calvary Public Hospital achieve and maintain accreditation under ACHS Equipment Program.	100% coverage	100%	100%
National Mental Health Standards implemented and maintained:			
- The Canberra Hospital	In place by 31 Dec 2000	Implemented	100% Maintained
- Calvary Public Hospital	In place by 30 Jun 2001	Implemented by 30 Sep 2001	Implemented by 30 Sep 2001
- Non-government organisations	75% coverage by 30 Jun 2001	85% coverage	100% Implemented by 30 Jun 2002
<b>Timeliness</b>			
Reporting requirements provided within timeframes provided in purchase agreements.	100%	100%	100%
Output reports from non government organisations provided on time in accordance with contractual obligations.	100%	100%	100%
<b>Cost</b>			
Cost per 1,000 head of population (\$'000). <sup>4</sup>	\$78.5	\$79.7	\$82.5
<b>TOTAL COST (\$'000)</b>	<b>\$22 662</b>	<b>\$22 744</b>	<b>\$25 833</b>
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$24 409</b>	<b>\$24 897</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$22 662</b>	<b>\$22 733</b>	<b>\$24 291</b>

**Notes**

- (1) This is not considered to be an effective measure, as it is difficult to define and overlaps with occasions of community based services.
- (2) The increase in services reflects a continued emphasis on community based treatment for persons with mental health issues.
- (3) This measure is being deleted, as the measures below more accurately reflect the standard of services.
- (4) The population estimate for 2001-02 is 313,000. The estimate for the 2000-01 target and estimated outcome is 312,300.

**OUTPUT CLASS 3: PAYMENTS FOR SERVICES PURCHASED**  
**PRINCIPAL MEASURES**

**OUTPUT 3.3: COMMUNITY HEALTH SERVICES**

**Description:** Negotiation and purchase of high quality community based, consumer focused human services from government and non-government service providers to meet the health and community care needs of specific population groups. Develop and administer service purchase contracts with government and non-government service providers.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Aged Health Care Services:			
Respite clients <sup>1</sup>	16 100	19 000	-
Respite Care (number of bed nights)	-	-	4 054
Assessments by Aged Care Assessment Team <sup>2</sup>	2 500	2 800	2 115
Client contacts <sup>3</sup>	20 100	30 000	-
Alcohol and Drug Services:			
Average number of registered clients on the Methadone Treatment Programs. <sup>4</sup>	700	653	800
Number of supervised Alcohol and Other Drug Withdrawal clients.	1 100	1 070	1 130
Residential rehabilitation places. <sup>1</sup>	100	100	-
Number of residential rehabilitation clients	-	-	300
Children and Youth Services:			
Screening, medical & social services (client contacts)	73 000	70 000	73 100
Dental Services:			
Adults units of service	18 000	17 000	23 300
Child and youth	48 000	47 000	48 000
Disability accommodation and support services:			
Occasions of service <sup>1</sup>	66 000	70 000	-
Care places <sup>1</sup>	550	577	-
Care Hours <sup>1</sup>	56 600	60 000	-
Accommodation support (number of clients)	-	-	310
Community Support – Recreation (occasions of service)	-	-	3 386
Community Support, counselling, therapy (hours)	-	-	17 677
Respite – Centre Based (number of bed nights)	-	-	8 314
Respite – In own home (number of hours)	-	-	22 017
Home and Community Care Services:			
Meals	110 000	110 000	110 000
Occasions of care <sup>1</sup>	52 400	52 400	-
Care hours <sup>1</sup>	218 500	212 000	-
Respite Care (hours)	-	-	123 000
Transport (trips)	-	-	40 000
Social support (hours)	-	-	44 000
Personal care (hours)	-	-	45 000
Domestic assistance (hours)	-	-	71 500
Indigenous Services:			
Client Contacts <sup>5</sup>	1 850	1 850	2 000
Women's Health Services			

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
Medical & Social Services (client contacts)	6 800	10 000	6 800
Breast Screening clients	12 900	11 000	12 900
<b>Immunisation</b>			
Services for children, schools and specific adult groups <sup>6</sup>	30 000	30 000	-
<b>Family Planning Service</b>			
Occasions of service <sup>7</sup>	3 200	3 200	-
Number of consultations <sup>7</sup>	6 000	6 800	-
<b>Quality/Effectiveness</b>			
Services provided are community based and targeted.	100%	100%	-
Services provided by ACT Community Care meet appropriate standards and accreditation.	100%	100%	100%
Services provided by non-government providers comply with contract conditions.	100%	100%	-
Service providers meet agreed timeframes for quality standards implementation. <sup>8</sup>	90%	90%	90%
<b>Timeliness</b>			
Service providers comply with agreed timeframes for service delivery and reporting. <sup>9</sup>	90%	70%	-
Service providers comply with agreed timeframes for service delivery.	-	-	100%
Service providers comply with agreed timeframes for the provision of output reports.	-	-	90%
<b>Cost</b>			
Cost per 1,000 head of population (\$'000). <sup>10</sup>	\$331.3	\$334.6	\$367.3
<b>TOTAL COST (\$'000)</b>	<b>\$100 818</b>	<b>\$102 054</b>	<b>\$114 957</b>
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$102 988</b>	<b>\$104 485</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$99 793</b>	<b>\$101 460</b>	<b>\$112 745</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$202</b>	<b>\$202</b>	<b>\$208</b>

#### Notes

- (1) During 2000-01 an assessment of the appropriateness of measures was undertaken and in these instances the measures have been replaced by ones considered more appropriate.
- (2) This does not represent a reduction in the target, rather the measure has been refined to include only comprehensive assessments instead of all assessments.
- (3) This measure has been deleted, as the services are incorporated into the new measures for the Home and Community Care Program.
- (4) An expansion of methadone program is reflected in 2001-02 target
- (5) Increased services are being directed to the Indigenous Community.
- (6) Immunisation coverage rates are reported in Output 3.4 as a percentage of the subject population.
- (7) Family Planning costs are reported in Output 3.4.
- (8) Progressive implementation of standards during 2001-02.
- (9) This measure has been divided into its two components to facilitate better reporting.
- (10) The population estimate for 2001-02 is 313,000. The estimate for the 2000-01 target and estimated outcome is 312,300.

## OUTPUT CLASS 3: PAYMENTS FOR SERVICES PURCHASED PRINCIPAL MEASURES

### OUTPUT 3.4 PUBLIC HEALTH – POPULATION HEALTH SERVICES

**Description:** Through provision of government services and purchases from non-government agencies, provide high quality health and community services to the ACT and surrounding region, including the supply of blood and blood products.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Provision of sexual health and blood borne virus services			
- Number of clinical services	-	-	12 000
- Hours of education/training services	-	-	840
Communicable Disease and Sexual Health services.			
Support GPs in the area of HIV/AIDS.			
- number of hours <sup>1</sup>	2 112	2 112	-
Counselling and support services for people infected and affected by HIV/AIDS.			
- occasions of service <sup>1</sup>	1 500	1 500	-
Health Protection Service			
- Investigation of complaints	800	1 000	-
- Samples analysed	8 500	8 500	8 500
- Inspection of premises <sup>2</sup>	3 250	3 000	3 250
- Issuing of licenses and registrations <sup>3</sup>	3 400	3 400	3 800
<b>Quality/Effectiveness</b>			
All services operate under current contracts issued by the Department of Health, Housing and Community Care.	100%	100%	100%
Measures specified in the Australian Red Cross Blood Service contract are met. <sup>1</sup>	-	-	100%
Immunisation coverage for the primary immunisation schedule, measured at 1 year of age, in accordance with the Australian Childhood Immunisation Register.	85%	85%	90%
Proportion of satisfactory results in external quality trials undertaken by the ACT Government Analytical laboratory. <sup>1</sup>	90%	90%	-
Inspection compliance of licensable activities.	70%	70%	70%
Develop Performance Indicators for the Environmental Health Service. <sup>1</sup>	Jun 2001	completed	-
<b>Timeliness</b>			
Service Providers meet 6 monthly reporting requirements against their purchasing contracts. <sup>1</sup>	100%	83%	-
Response time to environmental health hazards, communicable disease hazards relating to measles and meningococcal infections and food poisoning outbreaks is less than 24 hours.	100%	100%	100%
<b>Cost</b>			
Cost per 1,000 head of population (\$'000). <sup>4</sup>	\$57.4	\$50.1	\$54.0
<b>TOTAL COST (\$'000)</b>	<b>\$17 843</b>	<b>\$15 650</b>	<b>\$16 890</b>
<b>TOTAL COST INCLUDING BSB (\$'000)</b>	<b>\$17 852</b>	<b>\$15 650</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)<sup>5</sup></b>	<b>\$17 372</b>	<b>\$15 011</b>	<b>\$16 235</b>

#### Notes

- (1) These measures have been deleted as they are not considered to be a relevant or effective measures of the Department's activities
- (2) A restructure of the Environmental Health Service will enable additional inspections. . The below target result for 2000-01 was the result of staff shortages.
- (3) An increase is expected due to the number of businesses seeking licensing for 2001-02.
- (4) The population estimate for 2001-02 is 313,000. The estimate for the 2000-01 target and estimated outcome is 312,300.

**OUTPUT CLASS 3: PAYMENTS FOR SERVICES PURCHASED**  
**PRINCIPAL MEASURES**

**OUTPUT 3.5 HOUSING ASSISTANCE**

**Description:** The provision and management of public and community housing properties and tenancies. This output was previously output 3.1 in the Department of Urban Services.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of Social Housing tenancies managed. <sup>1 &amp; 2</sup>	-	11,057	11,470
Number of Social Housing properties/dwellings. <sup>2</sup>	-	-	11,810
Number of applicants housed.	-	-	1,450
Percentage of ACT Housing tenants receiving rent rebate.	-	85%	85%
Occupancy rate.	-	-	95%
<b>Quality/Effectiveness</b>			
Customer satisfaction maintained to at least national average.	-	84%	100%
<b>Timeliness</b>			
Applications processed within 15 working days. <sup>3</sup>	-	100%	-
Time taken to process applications averages 15 days or less.	-	-	100%
<b>Cost</b>			
Rent Rebates – unfunded (\$'000)	-	\$25 890	\$38 029
Payment to ACT Housing (\$'000) <sup>4</sup>	-	\$22 585	\$30 541
Other housing assistance, including grants to community organisations (\$'000)	-	\$2 422	\$2 881
Cost per 1,000 head of population (\$'000) <sup>5</sup>	-	\$80.1	\$106.8
<b>TOTAL COST (\$'000)</b>		<b>\$25 007</b>	<b>\$33 422</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>		<b>\$25 007</b>	<b>\$33 422</b>

This output was transferred to the Department of Health, Housing and Community Care from the Department of Urban Services (DUS) effective from 20 October 2000 in accordance with the Government's Administrative Arrangement Orders. The measures incorporated into the Department of Health, Housing and Community Care's Purchase Agreement were not necessarily the same as the measures original contained in the DUS agreement.

**Notes**

- (1) The 2000-01 target and estimated outcome only includes public housing, whereas the 2001-02 target reflects the purchase of services from all suppliers.
- (2) Social housing properties and tenancies include those for both public and community housing.
- (3) This measure has been replaced by the following measure.
- (4) The payment to ACT Housing is for tenancy and property management and for services carried out by that organisation on behalf of the purchaser (eg assessment of applicants' eligibility).
- (5) The population estimate for 2001-02 is 313,000. The estimate for the 2000-01 target and estimated outcome is 312,300.

## Capital Works

### Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Expected Completion Date
<b>New Capital Works</b>					
Minor New Works	120		120	120	June 2002
<b>Total New Capital Works</b>	<b>120</b>		<b>120</b>	<b>120</b>	
<b>Works in Progress</b>					
New ACT Hospice	4 700	4 600	100	100	Dec 2000
<b>Total Works in Progress</b>	<b>4 700</b>	<b>4 600</b>	<b>100</b>	<b>100</b>	
<b>Total Departmental Capital Works</b>	<b>4 820</b>	<b>4 600</b>	<b>220</b>	<b>220</b>	

### Territorial

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Expected Completion Date
<b>New Capital Works</b>					
Calvary Hospital					
Minor New Works	1 320		1 320	1 320	June 2002
Feasibility Studies	70		70	70	Sep 2001
Refurbish Operating Theatres and Associated Areas	1 850		1 850	1 850	Sep 2001
Energy Conservation Measures	792		680	680	June 2002
<b>Total New Capital Works</b>	<b>4 032</b>		<b>3 920</b>	<b>3 920</b>	
<b>Works in Progress</b>					
Calvary Hospital Redevelopment Project Stage 2	13 935	7 500	6 435	6 435	June 2002
<b>Total Works in Progress</b>	<b>13 935</b>	<b>7 500</b>	<b>6 435</b>	<b>6 435</b>	
<b>Total Territorial Capital Works</b>	<b>17 967</b>	<b>7 500</b>	<b>10 355</b>	<b>10 355</b>	

## Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	Activities Funded by Grant	2001-02 Estimate \$'000
Australian Health Care Agreement	This relates to patients treated in the ACT. It also includes incentive funds, quality improvement and national development funds.	86,894
Commonwealth/State Housing Agreement	Funding is provided for public, community and crisis housing assistance initiatives, acquisition of new rental stock, upgrading and redevelopment of existing stock and contribution to public housing tenancy and property management operations.	24,771
Home and Community Care	Expansion and development of home and community care services designed to provide basic maintenance and support services for identified target groups.	6,920
Commonwealth / States Disability Agreement	Provide a range of specialist disability services that are integrated for persons with disabilities.	6,527
National Public Health Agreement	Provide a range of public health services including: breast cancer screening; national childhood immunisation; family planning; funds to combat AIDS; drug education campaigns; women's health program; female genital mutilation; alternative birthing; and cervical cancer screening.	4,080
COAG Illicit Drugs Strategy	Programs to support early intervention and diversion from the criminal justice system for drug dependent people.	249
Blood Transfusion Service	Collection, administration, storage and screening of blood products. It also includes funding for a capital program.	1,086
Hepatitis C Financial Assistance Scheme	Funding for recipients of blood products received between 1 January 1985 and 20 May 1991 from a donor now known to be hepatitis C positive.	520
Hepatitis C Training and Education	Increase education, training and community awareness about Hepatitis C; strengthen the capacity of community organisations to provide these services.	76
Aged Care Assessment Team	Commonwealth funds are provided to support "assessment" services for aged people.	341
Immunisation Data Collection	Implementation of a program to improve access to recommended childhood vaccines and to promote a climate of acceptance and support for childhood immunisation coverage and better understanding.	132
RALA Veterans	Provision of prosthetic, orthotic and footwear services to veterans.	72
Youth Health Services (IHSY)	Funding of a range of innovative health services for homeless youth in the ACT.	49