

HEALTHPACT

Objectives

HealthPACT is a statutory authority established by the *Health Promotion Act 1995*. It is managed by a board of nine members appointed by the Minister for Health and Community Care.

The primary functions of the board include the funding of activities relating to the promotion of good health through sports, arts and community activities and the development of the community's capacity to support its own good health. The major objective of the board is to encourage the development of sustainable structures and opportunities that enable people to make and maintain healthy choices.

2000-01 Highlights

Strategic and operational issues to be pursued in 2000-01 include:

- motivating people to make healthy choices;
- adding health promotion value to existing community activity;
- working in priority, and particularly under-resourced areas;
- promoting opportunities to participate in healthy activities and programs;
- developing and promoting partnerships which benefit health promotion;
- providing access to information and research to support health promotion outcomes; and
- supporting innovative and exemplary practice in health promotion.

HealthPACT Operating Statement

1999-00 Budget \$'000		1999-00 Est. Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
2 203	User Charges - ACT Government	2 175	2 229	2	2 285	2 342	2 401
20	Interest	21	20	-5	20	20	20
0	Other Revenue	7	0	-100	0	0	0
2 223	Total Revenue	2 203	2 249	2	2 305	2 362	2 421
Expenses							
363	Employee Expenses	333	294	-12	298	302	307
45	Superannuation Expenses	47	39	-17	40	40	41
175	Administrative Expenses	160	200	25	200	200	200
1 750	Grants and Purchased Services	1 800	1 720	-4	1 770	1 820	1 870
2 333	Total Expenses	2 340	2 253	-4	2 308	2 362	2 418
-110	Operating Result	-137	-4	97	-3	0	3
161	Accumulated Funds - Start of Period	155	18	-88	14	11	11
1	Inc/Dec in Net Assets from Admin Restructure	0	0	-	0	0	0
51	Accumulated Funds - End of Period	18	14	-22	11	11	14

HealthPACT Statement Of Financial Position

Budget as at 30/6/00 \$'000		Est.Outcome as at 30/6/00 \$'000	Planned as at 30/6/01 \$'000	Var %	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000
	Current Assets						
20	Cash	20	20	-	20	20	20
1	Receivables	1	3	200	3	3	3
142	Investments	108	114	6	124	137	141
163	Total Current Assets	129	137	6	147	160	164
163	TOTAL ASSETS	129	137	6	147	160	164
	Current Liabilities						
8	Creditors	8	8	-	8	8	8
54	Employee Entitlements	54	59	9	65	72	66
62	Total Current Liabilities	62	67	8	73	80	74
	Non Current Liabilities						
49	Employee Entitlements	49	56	14	63	69	76
49	Total Non Current Liabilities	49	56	14	63	69	76
111	TOTAL LIABILITIES	111	123	11	136	149	150
52	NET ASSETS	18	14	-22	11	11	14
	REPRESENTED BY FUNDS EMPLOYED						
51	Accumulated Funds	18	14	-22	11	11	14
51	TOTAL FUNDS EMPLOYED	18	14	-22	11	11	14

**HealthPACT
Cashflow Statement**

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
260	CASH AT BEGINNING OF REPORTING PERIOD	254	128	-50	134	144	157
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
2 203	User Charges	2 175	2 229	2	2 285	2 342	2 401
20	Interest Received	21	20	-5	20	20	20
0	Other Revenue	8	190	#	192	192	192
2 223	Operating Receipts	2 204	2 439	11	2 497	2 554	2 613
	Payments						
395	Related to Employees	364	321	-12	325	329	347
175	Related to Administration	163	200	23	200	200	200
1 750	Grants and Purchased Services	1 803	1 720	-5	1 770	1 820	1 870
0	Other	0	192	#	192	192	192
2 320	Operating Payments	2 330	2 433	4	2 487	2 541	2 609
-97	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-126	6	105	10	13	4
	CASH FLOWS FROM FINANCING ACTIVITIES						
0	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	0	0	-	0	0	0
-97	NET INCREASE/(DECREASE) IN CASH HELD	-126	6	105	10	13	4
163	CASH AT THE END OF THE REPORTING PERIOD	128	134	5	144	157	161

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

Funding for HealthPACT is provided through legislation at an amount equal to the previous year (\$2.175m) plus indexation based on any positive change in the CPI for the 12 months to March prior to the Budget year. With this funding, the board employs staff, funds community organisations to undertake health promotion programs addressing priority health issues, and undertakes other activities including education, training, research and policy development which support the community in developing and maintaining health.

Funding across the forward years is based on the projected underlying CPI rate of 2.5%.