



Australian Capital Territory

Budget

2026–27

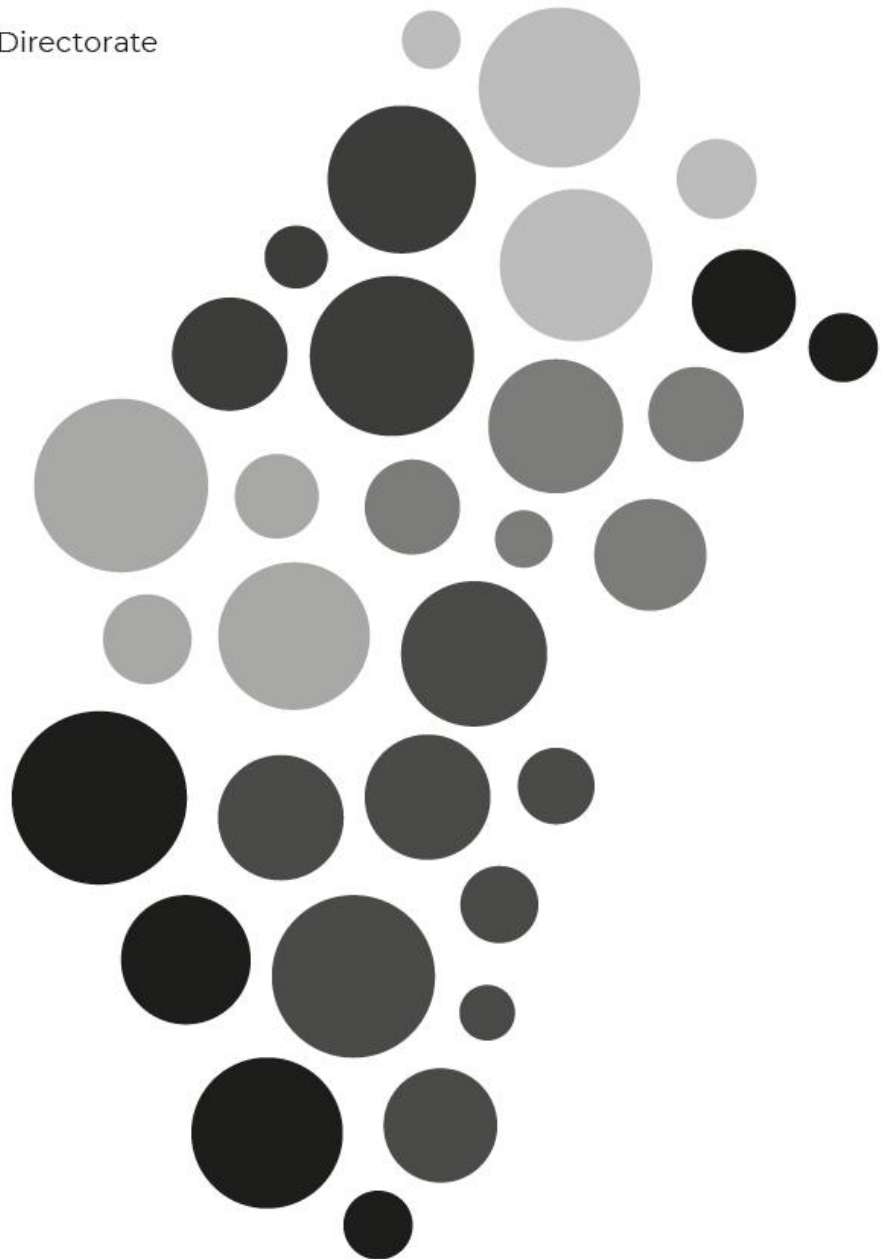
Budget Statements C

Health and Community Services Directorate

ACT Local Hospital Network

Canberra Health Services

Housing ACT



Structure and Content of the 2026-27 Budget Papers

The 2026-27 Budget is presented in two papers and a series of agency Budget Statements.

Budget Speech

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategy and key features of the Budget.

Budget Outlook

The Budget Outlook summarises the 2026-27 Budget and forward estimates for the General Government Sector, the Public Trading Enterprise sector and the total Territory Government. Details of the projected 2026-27 Budget results are provided, as well as background information on the development of the 2026-27 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of 2026-27 initiatives. Full accrual financial statements and notes are provided for all sectors.

Budget Statements

The Budget Statements contain information on each directorate and agency, including descriptions of functions and roles and responsibilities, together with major strategic priorities.



Acknowledgement

The Health and Community Services Directorate acknowledges the Ngunnawal people as traditional custodians of the ACT and recognises any other people or families with connection to the lands of the ACT and region.

We respect the Aboriginal and Torres Strait Islander people, particularly our Aboriginal and Torres Strait Islander staff, and their continuing culture and contribution they make to the Canberra region and the life of our city.

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Information about the directorate and an electronic version of this budget report can be found on the website: <https://www.treasury.act.gov.au/budget/budget-2026-27>.

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HEALTH AND COMMUNITY SERVICES DIRECTORATE

Purpose

The primary purpose of the Directorate is to improve the wellbeing of all Canberrans by supporting healthy, inclusive and strong communities where everyone has the opportunity to live their life to its full potential. Our goal is to ensure Canberra is a place where everyone can live a healthy, safe and connected life and that, from birth to older age, every person has access to supports for them to live well.

We work with our community to strengthen health, wellbeing and connection at every stage of life and across the care continuum. We are stewards of high quality and integrated systems that puts people first, focuses on prevention and early assistance, provides care at the right time and right place and ensures no one is left behind.

We are committed to Closing the Gap for Aboriginal and Torres Strait Islander people.

We help Canberrans stay healthy, safe and connected.

We do this through:

- **Inclusive person-centred support** by meeting the current and emerging needs of our diverse community through inclusive, person-centred policies and services that consider the whole person, recognise the full range of influences on health and wellbeing, and empower individuals, families, and carers to actively shape their pathways.
- **Prevention and early intervention** by taking steps at all stages of life to keep people healthy, safe and connected, promoting healthy and supportive environments, intervening early when necessary, reducing crisis-driven system entry and supporting positive long-term outcomes.
- **Shared solutions** by working alongside communities to understand their lived experiences, strengths and needs, co-designing equitable, culturally informed and responsive services that reflect what matters to community and promotes belonging.
- **Quality systems** by building strong partnerships across health, community, and social services to create a coordinated, sustainable, evidence-informed system that delivers seamless, high quality services while continually innovating to improve quality and drive systemic reform. We provide system assurance within a robust regulatory framework.
- **Capable, connected and future-ready** by investing in ourselves as highly skilled, adaptable and culturally competent professionals, supported by strong systems, data and collaboration, to deliver person-centred services and stewardship of the systems we oversee.

2026-27 Priorities

In 2026-27, the Health and Community Services Directorate will focus on the following outcome-driven priorities to respond to community need, reduce harm and strengthen wellbeing across the life course.

1. Inclusive, person-centred support

We will strengthen prevention and protection across the population to reduce harm and long-term demand on health and community services. This includes:

- continuing to work with Winnunga Nimmityjah Aboriginal Health and Community Services to establish an alcohol and other drug residential rehabilitation service at Watson Health Precinct.
- improving access to primary care and bulk billing appointments in the ACT, particularly for children under 16 years of age, and support the attraction and retention of general practitioners and the general practice workforce through ongoing wellbeing and professional development.
- delivering a culturally safe perinatal mental health Safe Haven for Aboriginal and Torres Strait Islander peoples through peer mentoring, advocacy and education grounded in lived experience and cultural knowledge, led by and in partnership with Aboriginal and Torres Strait Islander communities.
- working alongside Emergency Material and Financial Assistance Aid providers and Food Security organisations to deliver critical food and material assistance to vulnerable Canberrans.

2. Prevention and early intervention

We will invest in early intervention and prevention, so people receive the right support at the right time. This includes:

- developing and implementing a co-designed consumer-centred mental health services plan to improve integration and care pathways across the system, including stronger connections between mental health, alcohol and other drugs services, suicide prevention, and primary and physical health care.
- continuing to support young children and their families, partnering with Roundabout Canberra to supply baby and children's items to families in need; and progressing the development of a Baby Bundle program for all first time families in the ACT.
- continuing to provide contemporary child safety services delivering earlier support for families to prevent entry into the statutory care and protection system.
- supporting children and young people who are unable to live safely at home including those with complex needs, ensuring they continue to receive the care, therapeutic support and specialised services they require while broader system reforms are implemented.

- delivering a new service system for Children, Young People and Families underpinned by culturally safe, trauma aware and healing informed practices as part of the Next Steps for Our Kids 2022-2030 (Next Steps) reform agenda.
- continuing to deliver Next Steps including actions associated with the First 4 Year Action Plan to underpin reform to out of home care. This includes working closely with preferred providers through the new Children, Young People and Families Panel. Continuity of services and supports for children, young people, families and carers remains the priority. Development of an evaluation and outcomes framework for Next Steps will support reporting on implementation progress.
- new governance arrangements supporting culturally safe practice and improved outcomes for Aboriginal children, young people and families through the ACT Aboriginal Children's forum.
- considering data from the 2024 Australian Early Development Census to understand early childhood wellbeing and development in the ACT.
- progressing the third phase of legislative reform to modernise the *Children and Young People Act 2008* in order to build transparency and confidence in the child protection system and strengthen the family services approach.
- continuing to deliver the first action plan under Best Start for Canberra's Children: First 1000 Days Strategy, and develop the second action plan, in partnership with the community.
- continuing to work across government and with community partners to embed system reform and continue practice improvement to support the increased minimum age of criminal responsibility.
- designing and commencing delivery of Thriving Kids from 1 October 2026, to support children aged 0-8 with developmental delay and/or autism with low to moderate support needs and their families, carers and kin.
- continuing operation of a youth detention facility which provides a secure environment for young people, staff and visitors and delivering youth justice reform to reduce the severity and frequency of offending.

3. Shared solutions

We will improve equity of access and reduce barriers so all Canberrans can find and use the supports they need. This includes:

- delivering the annual National Multicultural Festival to share multicultural traditions and celebrate diversity to promote social cohesion in the Canberra community, in alignment with the *Multiculturalism Act 2023*. This includes considering ways to improve the festival and enhance broader community participation and inclusion that represents the growing diversity of the multicultural community in the ACT.
- continuing implementation of the Government's commitment to the Darlington Statement.

- continuing support for the Aboriginal and Torres Strait Islander LGBTIQ+ Advisory Group.
- continuing delivery and evaluation of the ACT Women’s Plan 2016-26, and development of the next plan, in collaboration with the community and government agencies.
- partnering with and investing in Aboriginal Community Controlled Organisations and the Aboriginal and Torres Strait Islander community to implement The Long Yarn recommendations.
- continuing to support veterans and work in partnership with other governments and the veteran community – including the Ministerial Advisory Council for Veterans and their Families – to support the implementation of recommendations from the Royal Commission into Defence and Veteran Suicide.
- implementing the ACT Disability Strategy 2024-2034 and the First Action Plan 2024-2026 to build a more accessible and inclusive ACT, where people with disability can fully participate in all aspects of community life.
- working in partnership with other governments and the disability community to implement recommendations from the National Disability Insurance Scheme (NDIS) review and the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability, including designing foundational supports for people with disability inside and outside of the NDIS.
- working in partnership with the Justice and Community Safety Directorate to implement the second action plan of the Disability Justice Strategy to ensure people with disability have access to and are treated equally before the law.
- delivering actions under the ACT Domestic Family and Sexual Violence Strategy 2026-2036, which align with the ACT’s commitments under the National Plan to End Violence against Women and Children 2022-2032, including work within and across governments to progress the National Cabinet joint priorities to end Gender-Based Violence.
- driving policy reform to enable self-determination by Aboriginal and Torres Strait Islander peoples living in the ACT.
- providing strategic policy advice to the ACT Government and public service on key issues facing the Aboriginal and Torres Strait Islander community.
- working with the Aboriginal and Torres Strait Islander community across priority issues including the ACT Government’s commitments to deliver on the Uluru Statement from the Heart, community and cultural governance structures that partner with the ACT Government, and provide strategic policy and program support across approaches that aim to improve outcomes for Aboriginal and Torres Strait Islander people.
- working in partnership with the Elected Body, and providing strategic oversight and coordination on the ACT Government’s commitments, to deliver the action plans under the ACT Aboriginal and Torres Strait Islander Agreement 2019-2028 and the National Agreement on Closing the Gap.

- working in partnership with local Aboriginal and Torres Strait Islander communities to deliver activities utilising the \$20 million Healing and Reconciliation Fund.
- supporting the Our Booris, Our Way Implementation Oversight Committee to work towards completion of implementation of the Our Booris, Our Way Review recommendations.

4. Quality systems

We will work with communities to build safety, connection and resilience. This includes:

- strengthening anti-racism and anti-discrimination frameworks to protect ACT's multicultural community and promote Canberra as an open, inclusive, and welcoming city.
- procuring an Aboriginal-led entity to lead the exploration of what a 'peak-like' body or other arrangement for the ACT Aboriginal Community Controlled Organisation (ACCO) sector could look like.
- working in partnership with Aboriginal Community Controlled Organisations to develop an ACCO Transition and Support Strategy and support their growth and sustainability through the ACCO Establishment and Expansion Fund.
- continuing to deliver against the recommendations from the Listen. Take Action to Prevent, Believe and Heal sexual assault report, as part of delivering the ACT DFSV Strategy.
- growing awareness and understanding of coercive control across the community and key workforces, as part of preparation for the criminalisation of coercive control.

5. Capable, connected and future-ready

We will deliver our priorities through effective stewardship of the health and community services system. This includes:

- building on investment in the Canberra Hospital Master Plan, continue planning and design work for the new Pathology and Clinical Services Building and develop a feasibility plan for a mental health precinct at the Canberra Hospital campus.
- implementing Territory-wide workforce initiatives, including to address the shortage of First Nations people in the ACT health workforce.
- strengthening the ACT Government Analytical Laboratory (ACTGAL) – the ACT's primary scientific testing laboratory, which provides a range of services to protect and support the health of the community, including air quality monitoring, food and water analysis, and drug testing.
- implementing the new National Health Reform Agreement 2026-31 Addendum and its associated reform agenda and ACT-NSW cross-border agreement with a focus on the financial sustainability of the ACT public health system.

- strengthening the ACT Senior Practitioner’s oversight of restrictive practices and work towards reducing and eliminating their use in care and protection, disability services and the education sectors.
- regulating care and protection, community housing, and non-NDIS specialist disability service providers to ensure effective service delivery, capacity development of regulated sector providers to achieve outcomes in line with legislation and standards.
- leading community sector reform initiatives, including improving the commissioning approach to deliver better outcomes in partnership with the community sector, update and refresh the Social Compact and continue to progress the Sustainability Program to identify how best the ACT Government can fund our not-for-profit community partners in delivering services to the community.
- working with community sector partners to finalise commissioning processes, including for community-based mental health services.
- continuing to work alongside sector partners to deliver the commissioning of the Child, Youth and Family Support Program (CYFSP), which in 2025-26 is in the implementation phase of the commission cycle.

Estimated Employment Levels

Table 1: Estimated Employment Levels

	2024-25 Actual Outcome	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget
Staffing (FTE)	902 ¹	1,414	1,375 ²	1,330 ³

Notes:

1. The 2024-25 figure reflects the Community Services Directorate only prior to the Administrative Arrangement Order merger with the ACT Health Directorate in 2025-26.
2. The reduction in FTE in 2025-26 mainly relates to the transfer of corporate staff to Digital Canberra and efficiency gains achieved as part of the Whole of Government Expenditure Reforms.
3. The planned reduction in FTE for 2026-27 relates mainly to Whole of Government Expenditure Reform savings.

Strategic Objectives and Indicators

Refinement of these objectives and indicators will be undertaken in the 2027-28 Budget.

Strategic Objective 1

Strengthen the capacity of people with disabilities, their families and carers to maximise control over their lives

The ACT is committed to the delivery of the NDIS to ensure that it achieves the objectives set out in the *National Disability Insurance Scheme Act 2013*, including enabling people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports.

The ACT has entered into a Bilateral Agreement with the Commonwealth on the National Disability Insurance Scheme (NDIS) commencing 1 July 2019. Through this agreement the ACT commits to improve the outcomes of people with disability by supporting them through the NDIS with the goal of increasing social and economic participation.

Strategic Indicator 1.a: Number of participants in the NDIS ¹

	2025-26 Target	2026-27 Target
a. Number of participants in the NDIS ¹	10,322	12,500

Note:

1. The target numbers are based on the projection of NDIS participants from the *NDIS: Annual Financial Sustainability Report 2021-22*. The estimated number of NDIS participants might be updated in future budgets to reflect the next bilateral agreement between the Commonwealth of Australia and the ACT Government. The result is reported through the Disability Reform Council Quarterly Reports.

Strategic Indicator 1.b: Number of people with disability on advisory councils

	2025-26 Target	2026-27 Target
b. Number of people with disability on advisory councils	25	25

Strategic Objective 2

Improve outcomes for children and families through the provision of coordinated locally based services

This indicator shows the number of occasions of service delivered at Child and Family Centres in partnership with early intervention and prevention services. The Directorate aims to improve outcomes for children and families through the Child and Family Centres Program. The program has been developed on an evidence based, best practice model offering a one-stop shop for services and programs for children and families. Services and programs are delivered in partnership with other ACT Government agencies and community-based organisations.

Strategic Indicator 2: Number of occasions of service to Child and Family Centre clients

	2025-26 Target	2026-27 Target
a. Number of occasions of service to Child and Family Centre clients	9,500	9,500

Strategic Objective 3

Improve the outcomes for people in the community by providing a range of support and services

The Directorate provides funding to community organisations to deliver community development activities, counselling, referral services and emergency relief. The community organisations work in partnership with the ACT Government to build stronger communities, enhance resilience, strengthen capacity and facilitate participation of individuals and the broader community.

Strategic Indicator 3: Value of community services support programs (\$'000)

	2025-26 Target	2026-27 Target
a. Value of community services support programs (\$'000)	18,092	18,410

Strategic Objective 4

Promote and increase participation in community life by Canberrans, including those from culturally and linguistically diverse backgrounds

The Directorate promotes Canberra as a multicultural and inclusive city in line with the Charter for Multiculturalism and the *Multiculturalism Act 2023*. Canberra is also an accredited Advanced Welcoming City as part of the Welcoming Cities Network. The proportion of Canberrans who agree that Canberra as a community accepts people from different cultures is an indication of how well the Directorate is contributing to this objective. This is measured annually through the Canberra Omnibus Survey (COS) and the ACT Wellbeing Framework indicator.

Strategic Indicator 4: The proportion of Canberrans who agree that Canberra as a community accepts people from different cultures

	2025-26 Target	2026-27 Target
a. The proportion of Canberrans who agree that Canberra as a community accepts people from different cultures	90%	90%

Strategic Objective 5

Promote an anti-violence culture in the ACT to ensure that women feel safe

The Directorate works to enhance the status of women and girls in the ACT and to create a community where they are safe, healthy, equally represented and valued for their contribution to society. This is achieved through the implementation of the ACT Women's Plan 2016-2026 and work under the National Plan to End Violence against Women and their Children 2022-2032. This is also achieved through targeted women's programs such as grant and leadership programs for women and girls, International Women's Day celebration, and the application of women's safety assessments to ACT funded major events and environment design in urban planning.

The data is obtained from the AFP's 'Community Satisfaction with Policing' national survey, measuring women's perception of safety when they are by themselves walking in the neighbourhood during the day and at night.

Strategic Indicator 5: The proportion of women who feel safe when they are by themselves, walking in the neighbourhood during the day and at night

	2025-26 Target	2026-27 Target
a. Day	93%	93%
b. Night	42%	42%

Strategic Objective 6

Provision of services and interventions that reduce the risk of re-substantiated reports of abuse

The Directorate provides child protection services for children and young people. A reduced re-substantiation rate is an indication that assessment, evaluation of risk and action have been taken to minimise experiences of abuse and neglect to reoccur. Repeated occurrences of maltreatment, as indicated by re-substantiation, are an indicator of cumulative harm. This is a national indicator for child protection services.

Strategic Indicator 6: Re-substantiation rates

	2025-26 Target	2026-27 Target
a. Re-substantiation Rate — Within 3 Months	10%	10%
b. Re-substantiation Rate — Within 12 Months	20%	20%

Strategic Objective 7

Provision of services that improve outcomes for young people involved with the justice system

The Directorate aims to improve outcomes by providing support services to young people at risk and through the support and supervision of young offenders.

Recidivism rates measure the return of young people to the youth justice system, after receiving a final Court Order. They are an indicator of outcomes for young people, in particular whether interventions have been successful in assisting young people to exit the youth justice system.

Strategic Indicator 7: Returns to Sentenced Supervision

	2025-26 Target	2026-27 Target
a. Returns to Sentenced Supervision	35%	35%

Strategic Objective 8

Improve stability of children in care through case management and appropriate services and programs

The Directorate provides child protection services for children and young people by promoting their safety within the family unit. Where a child is at risk and cannot remain within the family home, the Directorate supports the child in out of home care.

Uninterrupted placements signal appropriately targeted intervention, stability and continuity of care. This maximises opportunities to achieve positive outcomes for vulnerable children and young people.

Strategic Indicator 8: Proportion of children exiting care having experienced no more than two placements in care

	2025-26 Target	2026-27 Target
a. Proportion of children exiting care having experienced no more than two placements in care	75%	75%

Strategic Objective 9

Ensure the high quality of suitable entities for care and protection purposes

The Directorate has responsibility for the oversight of suitable entities for care and protection purposes. This function requires that suitable entities in the ACT are financially sound, supported by robust governance structures and adhere to current best practice standards.

Strategic Indicator 9: The proportion of suitable entities compliant with registration standards

	2025-26 Target	2026-27 Target
a. Entities for care and protection purposes	100%	100%

Strategic Objective 10

Ensure the high quality of suitable entities for community housing purposes

The Directorate has responsibility for the oversight of suitable entities for community housing purposes. This function requires that suitable entities in the ACT are financially sound, supported by robust governance structures and adhere to current best practice standards.

Strategic Indicator 10: The proportion of suitable entities compliant with registration standards

	2025-26 Target	2026-27 Target
a. Entities for community housing purposes	100%	100%

Strategic Objective 11

A healthy community through collaborative leadership

To enable people to live healthy and active lives and stay well and productive, the Directorate leads the Territory's health system, ensuring evidence-informed and strategic health policy advice drives system-wide strategies that set clear priorities for safety, quality, expenditure, and activities. To achieve this objective, the Directorate engages and works collaboratively with our community, health sector partners, businesses, and other directorates, and participates in national and inter-jurisdictional forums.

Strategic Objective 11.a - Improving the Health Status of Canberrans

Percentage of ACT adults who self-report their health status as very good or excellent.

Good health is the foundation of a good life and contributes to greater productivity, reduced inequality, and a decreased demand for health services. Physical health status at a population level is impacted by a range of factors relevant to the Directorate's role as a health system leader, including access to appropriate preventive health, health protection, primary care, and hospital services.

Strategic Indicator 11.a: Percentage of ACT adults who self-report their health status as very good or excellent

	2025-26 Target	2026-27 Target
a. Percentage of ACT adults who self-report their health status as very good or excellent	>55%	>55%

Source: ACT General Health Survey

Strategic Objective 11.b - Improving the Mental Wellbeing of Canberrans

Percentage of ACT adults who self-report their mental health status as very good or excellent.

Mental health status is impacted by a range of factors relevant to Directorate's role as a health system leader, including access to appropriate preventive, early intervention, primary care, community, and acute services.

Strategic Indicator 11.b: Percentage of ACT adults who self-report their mental health status as very good or excellent

	2025-26 Target	2026-27 Target
b. Percentage of ACT adults who self-report their mental health status as very good or excellent	>60%	>60%

Source: ACT General Health Survey

Strategic Objective 11.c – Healthy eating

Fruit and vegetables form part of a balanced diet and evidence shows that eating the recommended five serves of vegetables and two serves of fruit daily improves gut health, provides vitamins and minerals such as folate and vitamin C, and helps to reduce the risk of heart disease, stroke, and some types of cancer.

This is a long-term population level health indicator. It is integral to monitoring and surveillance of a healthy diet in the ACT. It is used to:

- determine the proportion of the population meeting the National Health and Medical Research Council (NHMRC) Australian Dietary Guidelines for fruit and vegetable requirements; and
- inform preventive health policy and health promotion programs.

As a population level indicator, the work of the Directorate to promote a healthy diet will serve as a contribution to this indicator.

This measure provides an indication of the success of the Directorate campaigns aimed to promote and encourage healthier food and drink choices for Canberrans.

Strategic Indicator 11.c: Percentage of children and adults who meet guidelines for daily serves of fruit and vegetables

	2024-25 Outcome	2026-27 Target
c. Percentage of children and adults who meet guidelines for daily serves of fruit and vegetables ¹		
Adults		
- Fruit	39%	≥ last year’s result
- Vegetables	5%	≥ last year’s result
Children		
- Fruit	56%	≥ last year’s result
- Vegetables	3%	≥ last year’s result

Source: ACT General Health Survey, 2024

Note:

1. Fruit and vegetable measures were not collected in 2025 in the ACT General Health Survey.

Strategic Objective 11.d – Culturally responsive health and wellbeing programs and services incorporating the cultural ways of knowing, being, and doing of and for Aboriginal and Torres Strait Islander peoples

The Directorate will report on increasing the number and/or reach of culturally responsive health and wellbeing programs and services that incorporate the cultural ways of knowing, being, and doing of and for Aboriginal and Torres Strait Islander peoples.

Strategic Objective 12

A safe responsive and sustainable health system that supports our community

The Directorate plans for our community’s future needs, carefully considering how to allocate resources to best improve health outcomes and enable safe, high-quality care for now and into the future. Examples of how the Directorate meets this objective can be seen in the Canberra Hospital Master Plan, planning for a new Northside hospital, and the ACT Health Services Plan, which provides a system wide view of priorities for health service development and redesign across the ACT, until the end of the decade.

The Directorate works to deliver high quality services through:

- ensuring our regulatory services remain responsive and risk based and facilitate regulatory compliance through co-design and engagement;
- embedding and utilising accurate and responsive health data and analytics that inform planning, decision making and service delivery; and
- driving a dynamic and innovative health system that translates research and best evidence into better health outcomes.

Strategic Objective 12.a - Funding and commissioning approach for public health services in the ACT

The Government commissions public health services through Canberra Health Services (CHS) based on the activity delivered. Activity Based Funding (ABF) having now been in place since 1 July 2025. For 2026-27 the approach builds on this established model. The key development is a strengthened focus on commissioning activity alongside enhanced monitoring controls to measure activity delivered and performance against key system metrics.

A Service Funding Agreement will be developed between the ACT Local Hospital Network (LHN), CHS and the Minister for Health that sets out the terms which the Government commissions activity and service targets for the financial year. The Agreement sets an ABF Budget for CHS that outlines:

- their activity target in terms of National Weighted Activity Units (NWAUs);
- the price per NWAU that they will receive and transparently highlights block funded services and expected own-source revenue goals; and
- the expected performance of service delivery for safety and quality, patient care and service expectations.

Strategic Objective 13

Trusted, transparent and accountable

The Directorate is a trusted source of information and advice to the community and our stakeholders. Inclusion of our community in our work helps to build trust and holds the Directorate accountable to meet the needs of the community we serve.

Strategic Objective 13.a - Community engagement

The Directorate engages in community consultation and other campaign activities designed to support the delivery of health and community services, infrastructure projects, programs, policies, and health information to the public. The Directorate can deliver better services and outcomes through effective, genuine community engagement. Information gathered through these activities is used to inform or improve policies, programs, services, facilities, or projects and is reported within the Directorate's Annual Report.

Strategic Objective 14

High performing organisation that values our people

The Directorate provides a range of services aimed at benefiting our community now and in the future. To achieve the best outcomes for our community, we require a knowledgeable and engaged workforce. This means we need to recognise and value the whole person, and we need to provide a culture that meets their needs as an individual and as a member of our workforce.

Strategic Objective 14.a - Health and Community Services is a great place to work

The Directorate continues to implement governance systems and business processes to enable us to build the skills and knowledge of individuals within our workforce. We seek to create a culture where our staff are engaged with the work they do and feel recognised and accepted within the workplace.

This indicator measures how engaged the Directorate's staff are with the organisation and the success of initiatives in place to improve organisational culture.

Strategic Indicator 14.a: Health and Community Services is a great place to work

	2025-26	2026-27
	Target	Target
a. Staff engagement ¹	75%	75%
b. Strengthening culture through living our values ¹	80%	80%

Note:

1. The ACTPS Staff Survey occurs 2-yearly, with no results available in the 2026-27 reporting period.

Output Classes

Total Directorate: Health and Community Services Directorate

Table 2: Health and Community Services Directorate (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost ¹	821,562	856,960
Controlled Recurrent Payments ²	593,668	551,629

Notes:

1. Total cost includes depreciation and amortisation of \$11.593 million in 2025-26 and \$12.428 million in 2026-27.
2. The decrease in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to one-off appropriation in 2025-26 to extinguish the Calvary Health Care Settlement liability. This is offset by increases for indexation and new initiatives.

Output Class 1: Health and Community Care

Table 3: Health and Community Care (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost ^{1,2}	468,934	480,357
Controlled Recurrent Payments ²	283,078	219,822

Notes:

1. Total cost includes depreciation of \$6.6 million in 2025-26 and \$7.585 million in 2026-27.
2. The decrease in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to one-off appropriation in 2025-26 to extinguish the Calvary Health Care Settlement liability.

Output 1.1: Collaborative Leadership, Strategic Policy, Programs and Planning

The Directorate provides strategic leadership and direction for the health system through engagement, development, implementation and administration of policies, programs, and strategies. This includes:

- developing strategic policy and programs for the health system, including working with the Commonwealth, key service providers and across the Whole of Government on priority health improvement initiatives;
- commissioning health services for public, NGO and private sector to deliver health care and prevention to the community;
- addressing systemic barriers to increase equitable access to high-quality, affordable, and contemporary health services, through innovative solutions;
- engaging with partners and stakeholders, alongside best evidence to achieve strategic policy, programs and planning that reflects the need of the community and direction of Government;

- strategic policy that stretches across the full health portfolio including but not limited to workforce, planning and infrastructure, mental health, acute, primary health, health promotion and prevention;
- investing in health services, workforce, and planning for capital investment to support health service usability, sustainability and improved health for our population; and
- providing responsive policy advice to government, reflecting the changing nature of the health sector and community need.

The Directorate recognises the diversity of the ACT community and seeks to reflect that in our engagement, policies, and programs in order to ensure that what is created is inclusive, fit for purpose and culturally appropriate.

Table 4: Output 1.1: Collaborative Leadership, Strategic Policy, Programs and Planning (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	327,907	329,044
Controlled Recurrent Payments ¹	216,809	151,677

Note:

1. The decrease in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to one-off appropriation in 2025-26 to extinguish the Calvary Health Care Settlement liability.

Output 1.2: Population Health and Keeping Canberrans Healthy

The Directorate seeks to improve the health of the ACT population through:

- evidence-based promotion of healthy lifestyles and interventions to address the range of risk and protective factors and influencing the social and environmental conditions that impact on population and individual health;
- improving the health and wellbeing of the ACT population by monitoring and evaluation of health programs and policy;
- supporting programs and activities aimed to reduce the use of harmful substances and risk-taking behaviours;
- environmental monitoring of air and water quality;
- regulation and other public health responses to ensure food is safe for human consumption;
- preventing, identifying, and providing a timely response to potential public health incidents;
- reducing the occurrence of infectious diseases; and
- contributing to national plans and strategies that seek to address nation-wide population health issues.

Table 5: Output 1.2: Population Health and Keeping Canberrans Healthy (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ¹	141,027	151,313
Controlled Recurrent Payments	66,269	68,145

Note:

1. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to indexation and new initiatives.

Output Class 2: Strategic Policy, Inclusion and Participation**Table 6: Strategic Policy, Inclusion and Participation (\$'000)**

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ^{1,2}	115,523	136,614
Controlled Recurrent Payments ²	104,507	124,193

Notes:

1. Total cost includes depreciation and amortisation of \$0.704 million in 2025-26 and \$0.767 million in 2026-27.
2. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to reprofiling of appropriation from 2025-26 to 2026-27 and new initiatives.

Output 2.1: Inclusion and Participation

The Directorate provides strategic advice to strengthen the inclusion and participation of all people in Canberra's community, including people from multicultural backgrounds, youth, women. It leads efforts to reduce discrimination and improve the wellbeing and circumstances of LGBTIQ+ people. The contribution and support for the engagement of all people is recognised through community events, awards, ceremonies and grants. Inclusion and Participation administers and funds community sector services and programs.

Table 7: Output 2.1: Inclusion and Participation (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	48,081	48,713
Controlled Recurrent Payments	43,881	44,090

Output 2.2: Disability

The Directorate promotes social inclusion and community participation of people with disability as outlined in Australia's Disability Strategy and includes supporting the implementation of the NDIS and the Integrated Service Response Program; creating positive change in attitudes and understanding for a more inclusive ACT through the ACT Disability Strategy; progressing equal access to justice for people with disability through the Disability Justice Strategy; addressing ableism and removing physical, attitudinal, communication and social barriers for people with disability through implementation of the ACT Disability Inclusion Act; establishing the Disability Inclusion Council; promoting the International Day of People with Disability; and supporting the ACT Inclusion Council and the Chief Minister's Inclusion Awards.

Table 8: Output 2.2: Disability (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost ¹	5,697	8,243
Controlled Recurrent Payments ¹	5,075	7,485

Note:

1. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to reprofiling of appropriation from 2025-26 to 2026-27 and new initiatives.

Output 2.3: Strategic Policy

The Directorate works in partnership with its operational counterparts, cross-directorate colleagues, clients, stakeholders, and people with lived experience to deliver integrated strategic policy to set the direction for the directorate's human services responsibilities, including housing, social recovery, women, seniors, veterans, disability, multicultural affairs, children, youth, families and carers.

The Directorate uses data, research, and community consultation to develop evidence-informed human services policy to drive service design and deliver reform initiatives with a focus on evaluation, sustainability, and continuous improvement. This provides strategic legislative reform and policy development to improve long-term, human-centred initiatives that focus on early investment and support to achieve positive outcomes for the ACT community including in partnership with the community sector.

Table 9: Output 2.3: Strategic Policy (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost ¹	25,894	40,261
Controlled Recurrent Payments ¹	21,823	35,776

Note:

1. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to new initiatives.

Output 2.4: Regulation, Assurance and Quality

The Directorate seeks to improve services for vulnerable members of the community, by building the capacity of service providers, through partnership, education, and regulation, to ensure quality outcomes for service users. This includes regulation of approved Care and Protection Organisations; registered Community Housing Providers and Specialist Disability Service Providers, not registered under the National Disability Insurance Scheme. The Directorate exercises its regulatory functions while strengthening engagement with regulated sectors, although operating independently from program, funding and policy streams. This includes services that are managed and provided within the Directorate.

Table 10: Output 2.4: Regulation, Assurance and Quality (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	5,385	5,538
Controlled Recurrent Payments	3,812	3,895

Output 2.5: Safer Families

The Directorate provides strategic leadership, coordination, policy analysis and innovation expertise to drive cultural change and system reform, and to build whole-of-Government and whole-of-community capability to address domestic, family and sexual violence.

Table 11: Output 2.5: Safer Families (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ¹	30,466	33,859
Controlled Recurrent Payments ¹	29,916	32,947

Note:

1. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to reprofiling of appropriation from 2025-26 to 2026-27 and new initiatives.

Output Class 3 Children, Youth and Families

Table 12: Children, Youth and Families (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ^{1,2}	237,105	239,989
Controlled Recurrent Payments ²	206,083	207,614

Notes:

1. Total cost includes depreciation and amortisation of \$4.289 million in 2025-26 and \$4.076 million in 2026-27.
2. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to new initiatives.

Output 3.1: Child and Family Centres

Early intervention and prevention services are provided through a universal platform with targeted services available for vulnerable families. Services provided include parenting groups, advice and support, sustained home visiting, specialist clinical services, and community development and education programs. Child and Family Centres also provide case management services to clients in need. Many services are delivered in partnership with other agencies, local community organisations and service providers.

Table 13: Output 3.1: Child and Family Centres (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	11,070	11,200
Controlled Recurrent Payments	9,173	9,196

Output 3.2: Child Development Service

The Directorate provides services for children birth to six years living in the ACT, focusing on early identification and intervention and provides assessment, referral, information and linkages, where there are concerns relating to their development. Autism assessments are provided for children up to twelve years of age.

Table 14: Output 3.2: Child Development Service (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	10,114	10,290
Controlled Recurrent Payments	8,090	8,160

Output 3.3: Child and Youth Protection Services

Provision of statutory child protection and youth justice services is aimed at improving and promoting the safety and the wellbeing of children, young people, their families and the community.

Table 15: Output 3.3: Child and Youth Protection Services (\$'000)

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ¹	215,921	218,499
Controlled Recurrent Payments ¹	188,820	190,258

Note:

1. The increase in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to new initiatives.

Accountability Indicators

Output Class 1: Health and Community Care

Output 1.1: Collaborative Leadership, Strategic Policy, Programs and Planning

Table 16: Accountability Indicators Output 1.1

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Collaborative Leadership, Strategic Policy, Programs and Planning			
a. Number of planned communications campaigns released annually	2	2	2
b. Number of clinical services plans released ¹	1	2	n/a
c. Health system strategic documents released ²	4	2	n/a
d. Annual progress report on the implementation of the Office for Mental Health and Wellbeing Workplan published	1	1	n/a
e. Number of strategic and service plans released	n/a	n/a	2

Notes:

- a. This indicator reports on the Directorate’s activity in developing communication campaigns, to strengthen health, wellbeing and connection at every stage of life and across the care continuum. Planned campaigns to be undertaken for 2026-27 are:
 - i. Winter Wellness
 - ii. Summer Safety
- b. This indicator is being consolidated into measure 1(e) for 2026-27.
- c. This indicator is being consolidated into measure 1(e) for 2026-27.
- d. The annual progress report on the implementation of the Office for Mental Health and Wellbeing Workplan was completed as a standalone component of the ACT Health Directorate’s Annual Report. This indicator is being retired from 2026-27.
- e. This indicator reports on the Directorate’s activity in leading, developing, and implementing plans to guide and support improved health outcomes for the ACT community. The following clinical documents are planned to be released in the 2026-27 financial year:
 - i. Mental Health Services Plan
 - ii. Aboriginal and Torres Strait Islander Health Workforce Action Plan

Variance explanations:

1. The increase of estimated outcome for 2025-26 is due to the addition of the ACT Virtual Care Strategy.
2. The decrease of estimated outcome for 2025-26 is due to impacts on planned release for the ACT Health Data Strategy, with activities paused pending the outcome of the Inquiry into ACT health system data, and The Aboriginal and Torres Strait Islander Health Workforce Action Plan delayed awaiting procurement of a community lead organisation to develop the plan.

Output 1.2: Population Health and Keeping Canberrans Healthy

Table 17: Accountability Indicators Output 1.2

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Population Health and Keeping Canberrans Healthy			
a. Total number of inspections and proactive site visits of food business	2,500	2,500	2,500
b. Percentage of children in the ACT who have been fully immunised as defined by the Australian Immunisation Register:			
i. 12 to 15 months	95%	95%	95%
ii. 24 to 27 months	95%	92%	95%
iii. 60 to 63 months	95%	95%	95%
c. Percentage of Aboriginal and Torres Strait Islander children in the ACT who have been fully immunised as defined by the Australian Immunisation Register for the ACT Aboriginal and Torres Strait Islander population:			
i. 12 to 15 months	95%	92%	95%
ii. 24 to 27 months	95%	90%	95%
iii. 60 to 63 months	95%	95%	95%

Notes:

- a. Total number of inspections where compliance has been assessed according to the *ACT Food Act 2001* and the Food Standards Code, and proactive site visits of food businesses conducted by the Health Protection Service.
- b. Immunisation coverage rates are calculated using data from the Australian Immunisation Register (AIR) entered by immunisation providers. AIR data is provided quarterly to the Directorate.
- c. Immunisation coverage rates are calculated using data from the Australian Immunisation Register (AIR) entered by immunisation providers. AIR data is provided quarterly to the Directorate

Output Class 2: Strategic Policy, Inclusion and Participation

Output 2.1: Inclusion and Participation

Table 18: Accountability Indicators Output 2.1

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Inclusion and Participation			
a. Number of community building, participation grants and scholarship programs administered	16	16	14
b. Percentage of participants who successfully complete the Work Experience and Support Program ¹	90%	100%	90%
c. Proportion of funded services that were visited by a Relationship Manager during the financial year	75%	75%	75%
d. Number of community engagement opportunities for veterans in the ACT ²	8	6	7
e. Number of community engagement opportunities for seniors in the ACT	7	7	7
f. Satisfaction of funded organisations with government contract administration ³	90%	71%	90%

Notes:

- This indicator measures the number of grants allocated to assist community organisations to strengthen capacity, sustainability and address disadvantage in the community. The decrease in target for 2026-27 is due to a few grant programs being reviewed and either ceased or combined with other grant programs.
- This indicator measures the percentage of people who finish the program or secure paid employment prior to completion of the program. The program is designed to assist Canberrans from multicultural backgrounds to enter the workforce by providing an opportunity to improve skills and confidence, as well as develop important networks within the ACT Public Service.
- This indicator measures the proportion of funded services organisations visited during the financial year. The service visits could be either in-person or virtual. Each year, a list of providers who are under the Single Relationship Manager model is provided. The measurement is then calculated by the services on the list who have had a service visit, a scheduled meeting, or participated in a governance group for the year. Evidence includes service visit records, formal meeting records, and governance group minutes. Half yearly target = 25% and full year target =75%.
- This indicator measures the number of Ministerial Advisory Council meetings and community engagements held for veterans in the ACT. The decrease in the target for 2026-27 reflects the commitment to 1 community engagement and 6 Ministerial Advisory Council meetings per annum.
- This indicator measures the number of Ministerial Advisory Council meetings and community engagements held for seniors in the ACT.
- This indicator measures the extent to which non-government entities that administer and provide services contracted by the government are satisfied with the way their contracts are administered.

Variance explanations:

- The higher estimated outcome for 2025-26 is due to the results being from the first-round for the 2025-26 Work Experience and Support Program. There is a second-round underway which will contribute to the outcome.
- The lower estimated outcome for 2025-26 is due to there being no additional community engagements for veterans in the reporting period beyond the 6 Ministerial Advisory Council meetings.

3. The findings show a need to strengthen sector engagement and communication, and HCSD is addressing this by establishing new structures, including a dedicated Procurement and Sector Funding Branch, to improve coordination, streamline processes, and drive sustained performance improvements across the Directorate.

Output 2.2: Disability

Table 19: Accountability Indicators Output 2.2

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Disability			
a. Number of community engagement opportunities for people with disability in the ACT	8	8	8
b. Implement Companion Card Program - Number of Companion Card affiliates	94	94	100

Notes:

- a. This indicator measures the number of Disability Advisory Council meetings and community engagements held for people with disability in the ACT.
- b. This indicator measures the implementation of the Companion Card Program through the number of Companion Card affiliates recruited.

Output 2.3: Strategic Policy

Table 20: Accountability Indicators Output 2.3

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Strategic Policy			
a. Implementation of projects included in the Whole of Government plan on Aboriginal and Torres Strait Islander Agreement	3	3	3
b. Provision of strategic policy advice on human services issues to drive improved outcomes for children, young people and their families	2	2	2
c. Performance improvement initiatives	2	2	2

Notes:

- a. The projects are:
 - i. the *Impact Statement Dashboard* reporting the progress against the *ACT Aboriginal and Torres Strait Islander Agreement* refreshed.
 - ii. the *ACT Annual Report for the National Closing the Gap Agreement* tabled in the ACT Legislative Assembly.
 - iii. development of capacity and capability building projects for Aboriginal and Torres Strait Islander agencies.
- b. The two initiatives are:
 - i. developing the Youth Justice Strategic Plan.
 - ii. developing the Thriving Kids ecosystem of supports.

- c. The two initiatives are:
 - i. the Minimum Age of Criminal Responsibility evaluation framework.
 - ii. delivery of 3-year-old developmental checks pilot and evaluation.

Output 2.4: Regulation, Assurance and Quality

Table 21: Accountability Indicators Output 2.4

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Regulation, Assurance and Quality			
a. Regulatory and process reform initiatives	1	1	1
b. Number of regulated service providers ¹	7,000	5,906	6,000
c. Number of tenancies managed by registered community housing providers	2,450	2,450	2,450

Notes:

- a. The initiative is: 'Senior Practitioner work towards reducing and eliminating restrictive practices through safeguarding approaches'.
- b. This indicator measures the number of regulated services providers. Likely changes to National Disability Insurance Scheme mandatory registration of disability providers will reduce overall number for 2026-27 reporting period.
- c. This indicator measures the quantum of tenancies managed by the community housing providers registered under the National Regulatory System for Community Housing.

Variance explanation:

- 1. The lower estimated outcome for 2025-26 is mainly due to lower than anticipated increase in National Disability Insurance Scheme (NDIS) active providers. The variability in results is from the projected NDIS active providers reported in the NDIS Quarterly Report and associated Australian Capital Territory (ACT) Quarterly Performance Dashboard.

Output 2.5: Safer Families

Table 22: Accountability Indicators Output 2.5

	2025-26 Target	2025-26 Estimated Outcome	2026-27 Target
Safer Families			
a. Family Violence Statement presented to the ACT Legislative Assembly	1	1	1

Note:

- a. This indicator measures the Government's progress and achievements in addressing domestic, family and sexual violence.

Output Class 3: Children, Youth and Families

Output 3.1: Child and Family Centres

Table 23: Accountability Indicators Output 3.1

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Child and Family Centres			
a. Number of Community Development/Education Programs	175	175	175
b. Number of Parenting Assistance Sessions ¹	1,215	1,600	1,215
c. Client satisfaction with services	90%	90%	90%

Notes:

- The number of group sessions run by Child and Family Centres addressing community development and education issues.
- The combined Parent Group Sessions and Parents as Teachers home visits to achieve a count of all sessions run by Child and Family Centres, which assist with a wide variety of parenting issues being experienced by families.
- A 'self-report' telephone survey of clients who access the service, received at least one provision of service and had a case opened on Child and Youth Record Information System (CYRIS).

Variance explanation:

- The increase in the estimated outcome for 2025-26 is mainly due to the Child and Family Centres support to the community being based on demand. This variance is reflective of the level of complexity of family needs and increase in number of families seeking and being provided with parenting interventions and supports.

Output 3.2: Child Development Service

Table 24: Accountability Indicators Output 3.2

	2025-26 Target	2025-26 Estimated Outcome	2026-27 Target
Child Development Service			
a. Hours of service provided to the clients of the Child Development Service ¹	14,787	17,892	14,787

Note:

- The total hours of services provided to clients of the Child Development Service.

Variance explanation:

- The increase of the estimated outcome for 2025-26 is mainly due to the ongoing success of recruiting and retaining clinical expertise, combined with the Best Start Budget initiative, resulting in a positive impact on total service capacity.

Output 3.3: Child and Youth Protection Services

Table 25: Accountability Indicators Output 3.3

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Child and Youth Protection Services			
a. Number of custody days used annually ¹	5,000	8,400	5,000
b. Youth Justice Case Plans completed ²	90%	95%	90%
c. Child Protection Reports and Child Concern Reports about children and young people ³	18,000	14,000	18,000
d. Child Protection Reports requiring appraisal ⁴	2,500	600	2,500
e. Number of child protection reports received and proceeding to appraisal that were substantiated ⁵	500	100	500
f. Number of children and young people receiving a service during the year ⁶	2,800	2,300	2,800
g. Number of Aboriginal and Torres Strait Islander children and young people receiving support during the year ⁷	630	750	630
h. Total number of children and young people for whom the Director-General has parental responsibility ⁸	805	700	805
i. Total out-of-home care days used annually ⁹	300,000	271,000	300,000
j. Number of out-of-home care days used by Aboriginal and Torres Strait Islander children and young people ⁹	89,000	81,000	89,000
k. Average investment per out-of-home care day ¹⁰	\$333	\$405	\$356
l. Number of permanency placements ¹¹	25	24	25

Notes:

- The number of days served in custody by a young person.
- The proportion of case plans prepared or reviewed within six weeks of the start of a supervised sentenced order.
- The number of contacts by persons who believe or suspect that a child or young person is at risk of significant harm counted for each individual child or young person.
- A report is considered to require an appraisal if, on the basis of the information received and known history of the child or young person, there appears to be risk of significant harm, or that the child or young person is likely to be in need of care.
- An appraisal of a child or young person and their situation is recorded as 'substantiated' if in the professional opinion of the case manager there is reasonable cause to believe that the child has been, is being, or is likely to be physically or sexually abused, neglected or emotionally abused in a way that has caused or is causing significant harm.
- The number of individual children and young people receiving appraisal, support and/or ongoing casework from Child and Youth Protection Services during the year.
- The number of Aboriginal and Torres Strait Islander individual children and young people receiving appraisal, support and/or ongoing casework from Child and Youth Protection Services during the year.
- The number of children on a given day who are subject to a child protection court order conferring part or sole parental responsibility to the Chief Executive or a Voluntary Care Agreement under section 397 of the *Children and Young People Act 2008*.

- i. The number of days for which the Child and Youth Protection Services made a payment for overnight care of children in out-of-home care.
- j. The number of days for which the Child and Youth Protection Services made a payment for overnight care of Aboriginal and Torres Strait Islander children in out-of-home care.
- k. The average cost per out-of-home care day for the Child and Youth Protection Services in ACT.
- l. The number of permanency orders made throughout the year including inter-country adoptions, local adoptions, stepfamily or 'known' adoptions & Enduring Parental Responsibility orders.

Variance explanations:

1. The increase for the estimated outcome in 2025-26 is due to a significant and sustained increase in the number of young people in Bimberi since mid-2025. This is attributed to factors such as active police operations in the community and the nature and severity of young people's charges resulting in longer periods of remand and sentencing.
2. This increase for the estimated outcome in 2025-26 is a positive result. All case plans required for young people on supervised sentenced orders were completed with the young person within six weeks of the start of the order.
3. There is known variation for this estimate, as the number of reports received can fluctuate depending on a range of factors, including but not limited to, community expectations and recent events in the media relating to child abuse and neglect, community education and change in the reporting partners.
4. The decrease for the estimated outcome in 2025-26 reflects changes to the service offer to focus on early supports and diversion. This significantly lower result is reflective of the earlier supports for families to divert from the statutory system, to help families before they reach a crisis point.
5. There is known variation for this estimate, as the result can fluctuate depending on the results of the appraisal for each child or young person. The lower estimated outcome for 2025-26 indicates fewer children and young people reported to Children, Youth and Families experienced substantiated abuse and neglect.
6. The Directorate has changed its service offer to focus on early supports and diversion, which has impacted on the results for the current definition of the 'receiving a service'. As this change will continue to be implemented across existing systems over several reporting cycles, information will be collected to inform a new indicator that more appropriately reflects the full breadth of services provided to support children, young people and their families.
7. The Directorate has changed its service offer to focus on early supports and diversion, which has impacted on the results for the current definition of the 'receiving a service'. As this change will continue to be implemented across existing systems over several reporting cycles, information will be collected to inform a new indicator that more appropriately reflects the full breadth of services provided to support Aboriginal and Torres Strait Islander children, young people and their families.
8. This is a positive result and there are various factors that could be contributing to this estimated outcome, including the number of substantiated abuse and neglect and continued focus on family finding and on providing support service to ensure children and young people remain in family and home.
9. The decrease of the estimated outcome for 2025-26 is mainly due to fewer entries into care and more exits from short term orders, which shows positive impact for children in out-of-home care.
10. The increase of the estimated outcome for 2025-26 is mainly due to more intensive responses required for out-of-home care services and a lower than budgeted number of out-of-home care days used (3.3.i).
11. The number of permanency orders finalised at court is lower than anticipated for local adoptions, stepfamily or 'known' out-of-home care adoptions.

Changes to Appropriation

Table 26: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	608,441	506,338	502,191	509,601	504,973
2025-26 Budget Review					
Continued support for the Aboriginal and Torres Strait Islander Elected Body	259	519	0	0	0
More support for out of home care	15,068	0	0	0	0
Offset - More support for out of home care	-1,011	0	0	0	0
FMA Section 16B Rollovers from 2024-25					
Strengthening mental health support services for families, adolescents, and young children	1,300	1,200	1,230	270	0
2026-27 Budget Policy Decisions					
Aboriginal and Torres Strait Islander community leadership on justice overrepresentation	59	535	0	0	0
Aboriginal and Torres Strait Islander perinatal mental health space	0	250	250	300	400
Offset - Aboriginal and Torres Strait Islander perinatal mental health space	-500	0	0	0	0
Addressing period poverty in the ACT	0	20	20	20	20
Offset - Addressing period poverty in the ACT	0	-20	-20	-20	-20
Better care for our community – Delivering better medicine management	0	1,544	2,146	473	245
Better care for our community – Delivering the Maternity in Focus: Second Action Plan 2026-29	0	134	154	174	164
Offset - Better care for our community – Delivering the Maternity in Focus: Second Action Plan 2026-29	0	-134	-154	-174	-164
Building safer communities – Strengthening DFSV system foundations	0	1,217	1,121	790	431
Offset - Building safer communities – Strengthening DFSV system foundations	0	-189	-190	-107	-107
Building safer communities – Supporting DFSV frontline services	0	8,105	11,741	10,410	12,361
Offset Building safer communities – Supporting DFSV frontline services	-230	-745	-1,426	-1,462	-1,498
Community Sector Indexation	0	2,288	1,984	1,990	1,962
Continued delivery of minimum age of criminal responsibility reforms	0	531	954	554	566
Continuing humanitarian support funding	0	-184	0	0	0
Continued support for no cost abortion services	0	835	0	0	0
Offset – Continued support for no cost abortion services	0	-500	0	0	0
Continuing autism assessment services	0	200	0	0	0
Offset - Continuing autism assessment services	0	-200	0	0	0
Continuing humanitarian support funding	0	285	0	0	0
Continuing the Children and Young People Equipment Loan Scheme	0	263	0	0	0
Offset - Continuing the Children and Young People Equipment Loan Scheme	0	-263	0	0	0
Delivering for Aboriginal and Torres Strait Islander Canberrans	0	1,514	418	0	0
Offset - Delivering for Aboriginal and Torres Strait Islander Canberrans	0	-815	-183	0	0
Delivering the National Multicultural Festival	0	3,274	3,330	3,388	3,442

Table 26: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Cont'd)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Offset – Delivering the National Multicultural Festival	0	-1,444	-1,463	-1,483	-1,504
Intensive therapeutic placements and extraordinary residential care	0	22,457	0	0	0
Outpatient transport for patients with chronic conditions	0	300	359	318	327
Offset - Outpatient transport for patients with chronic conditions	0	-300	-359	-318	-327
Strengthening community services and inclusion	0	262	266	191	175
Offset - Strengthening community services and inclusion	-197	-35	-35	-18	0
Support for Sexual Health and Family Planning ACT	0	100	0	0	0
Supporting a strong and responsive community sector	0	5,999	750	0	0
Supporting disability services – Design and implementation of Thriving Kids	0	14,802	1,114	1,129	0
Offset - Supporting a strong and responsive community sector	0	-5,052	0	0	0
Offset - Supporting disability services – Design and implementation of Thriving Kids	0	-659	-668	-677	0
Supporting our health workforce – Continued support for the Indigenous Allied Health Australia ACT Health Academy	0	451	462	474	486
Supporting the Bimberi Youth Justice Centre	0	1,660	1,138	1,155	1,174
Offset - Supporting the Bimberi Youth Justice Centre	0	-615	-20	-20	-21
Voluntary Assisted Dying – Exploring access for people who lose capacity	-1,881	1,558	1,494	0	0
2026-27 Budget Technical Adjustments					
Commonwealth Grant - Essential Vaccines	0	73	109	193	-31
Commonwealth Grant - Family Law Information Sharing	379	385	390	0	0
Commonwealth Grant - Family, Domestic and Sexual Violence Responses Agreement - Family, domestic and sexual violence responses	0	0	0	0	28
Commonwealth Grant - Family, Domestic and Sexual Violence Responses Agreement - 500 community sector and frontline workers	0	36	36	36	36
Commonwealth Grant - Illicit Tobacco Compliance and Enforcement Package	0	350	350	0	0
Commonwealth Grant - Medicare Urgent Care Clinics	0	272	272	284	291
Commonwealth Grant - National Health Reform Agreement	0	-263	-355	-462	-518
Commonwealth Grant - National Mental Health and Suicide Prevention Agreement	0	3,794	0	0	0
Commonwealth Grant - Primary Care Pilots	420	1,040	620	0	0
Offset – Continue the North Canberra Hospital Transition	-3,500	0	0	0	0
Other Technical Adjustments	0	0	-410	-2,673	-2,623
Reversal of Watson Health Precinct	-1,699	0	0	0	0
Revised Funding Profile - Creating a more inclusive Canberra through the ACT Disability Strategy 2024-2033	-538	538	0	0	0
Revised Funding Profile - Essential Vaccines	-400	400	0	0	0
Revised Funding Profile - Family, Domestic and Sexual Violence Responses Agreement - Innovative perpetrator responses	-736	736	0	0	0
Revised Funding Profile – Government response to the Sexual Assault (Police) Review Report	-76	76	0	0	0

Table 26: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Cont'd)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Revised Funding Profile – Improving affordability and access to GPs	-954	954	0	0	0
Revised Funding Profile - Primary Care Pilots	-271	271	0	0	0
Revised Funding Profile - Smoking and Vaping Cessation	-100	100	0	0	0
Revised Funding Profile - Transitioning the Ngunnawal Bush Healing Farm to Community-control and residential services (previously Residential Services Delivery Trial)	-1,327	664	663	0	0
Revised Indexation Parameters	180	453	668	788	11,563
Revised Superannuation Parameters	0	1,623	1,879	2,058	2,098
Revised Wage Parameters	0	1,681	0	0	0
Savings- Investing in public services – Strengthening government procurement	0	-178	-181	-96	-97
Savings - Return of prior year Government Accommodation savings	0	478	0	0	0
Savings – Workers’ Compensation Contribution	0	-1,825	0	0	0
Transfer - Administrative on-costs to CMTEED and DCBR	0	-332	-184	-181	-185
Transfer - Capital Injection to CRP - Enabling Works and Infrastructure Enhancements at the New Northside Hospital for the Alcohol and Other Drugs feasibility study	160	0	0	0	0
Transfer - Capital Injection to CRP - New Health Centres Across the ACT - for the West Belconnen early planning feasibility study	160	340	0	0	0
Transfer - Capital Injection to CRP - Next Steps for the Canberra Hospital Master Plan for the Mental Health Precinct feasibility study	50	0	0	0	0
Transfer - Clinical Placement Office to CHS	0	-622	-638	-655	-664
Transfer - Continuing humanitarian grants programs to Housing ACT	-238	-507	-519	-530	-545
Transfer - Corporate functions from HCSD to DCBR	-17,533	-17,979	-18,436	-18,842	-19,258
Transfer - CRP to Payments on Behalf of the Territory for increased NDIS contribution	-1,617	0	0	0	0
Transfer - ICT Funding from HCSD to CHS	0	-6,962	-7,146	-7,336	-7,530
Transfer - Pharmacy guild from CHS to HCSD	0	318	326	335	344
Transfer - Research and Ethics funding from HCSD to CHS	0	-195	-201	-207	-213
Transfer - Return of Rent funding transfer from iCBR to HCSD	0	424	438	452	467
2026-27 Budget	593,668	551,629	504,285	500,122	506,248

Table 27: Changes to Appropriation – Expenses on Behalf of the Territory (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	206,692	216,727	225,396	234,412	234,412
2026-27 Budget Technical Adjustments					
Revised Indexation Parameters	0	0	0	0	9,376
Transfer - CRP to Payments of Behalf on the Territory for increased NDIS contribution	1,617	0	0	0	0
2026-27 Budget	208,309	216,727	225,396	234,412	243,788

Table 28: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	32,672	10,364	1,990	1,361	1,415
FMA Section 16B Rollovers from 2024-25					
ACT Government Analytical Laboratory modernisation project	9	0	0	0	0
Asset Renewal Program 2024-25	232	0	0	0	0
CHHP - Alcohol & Other Rehabilitation Expansion & Modernisation	-80	0	0	0	0
CHHP - Expanding public healthcare services for eating disorders	76	0	0	0	0
Construction of the purpose built facility with the Gugan Gulwan Youth Aboriginal Corporation - Community Support and Connectedness	117	0	0	0	0
Continuation of the Children and Young People Equipment Loan Scheme	51	0	0	0	0
Detailed design for the New Northside Hospital	483	0	0	0	0
Expanding health centres across the city	1,172	0	0	0	0
Implementation of the Canberra Hospital Master Plan	801	0	0	0	0
Improvements at the Ngunnawal Bush Healing Farm	114	0	0	0	0
Measures to reduce harm across the community	50	0	0	0	0
Modernising Analytical Laboratory	47	0	0	0	0
More alcohol and other drug services - Continuing support for treatments and services in the community (Canberra Script)	43	0	0	0	0
New Health Centres across the ACT	592	0	0	0	0
New works to maintain the Therapeutic Residential Care	1,792	0	0	0	0
Next Steps for Our Kids Strategy 2022-2030 – New Residential Care Properties	-1,268	0	0	0	0
Planning the next stages of the Canberra Hospital Expansion	73	0	0	0	0
Southside Hydrotherapy Pool - improving access to hydrotherapy services	892	0	0	0	0
2026-27 Budget Policy Decisions					
Better care for our community – Delivering better medicine management	0	811	1,911	330	330

Table 28: Changes to appropriation – Capital Injections, Controlled (\$'000) (Cont'd)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Continuing the Children and Young People Equipment Loan Scheme	-50	50	0	0	0
Implementing the <i>Assisted Reproductive Technology Bill 2023</i>	0	1,000	0	0	0
Supporting the Bimberi Youth Justice Centre	0	561	0	0	0
2026-27 Budget Technical Adjustments					
Reprofiling - ACT Government Analytical Laboratory modernisation project	-414	414	0	0	0
Reprofiling - Asset Renewal Program (ARP)	-193	193	0	0	0
Reprofiling - CHHP - Alcohol & Other Rehabilitation Expansion & Modernisation	-221	221	0	0	0
Reprofiling - Detailed design for the New Northside Hospital	-2,483	2,483	0	0	0
Reprofiling - Enabling works for the new northside hospital and enhancing health infrastructure at North Canberra Hospital	-1,173	1,173	0	0	0
Reprofiling - Implementation of the Canberra Hospital Master Plan – transforming the Canberra Hospital Campus	-1,829	1,069	760	0	0
Reprofiling - More alcohol and other drug services - Continuing support for treatments and services in the community (Canberra Script)	-561	561	0	0	0
Reprofiling - More alcohol and other drug services – Ngunnawal Bush Healing Farm - Residential Service delivery trial	-114	114	0	0	0
Reprofiling - Next steps for the Canberra Hospital Masterplan	-1,400	-710	1,310	800	0
Reprofiling - Southside Hydrotherapy Pool – improving access to hydrotherapy services	-386	386	0	0	0
Savings - Asset Renewal Program (ARP)	0	-477	-732	-468	-522
Transfer - Capital Injection to CRP - Enabling Works and Infrastructure Enhancements at the New Northside Hospital for the Alcohol and Other Drugs feasibility study	-160	0	0	0	0
Transfer - Capital Injection to CRP - New Health Centres Across the ACT - for the West Belconnen early planning feasibility study	-500	0	0	0	0
Transfer - Capital Injection to CRP - Next Steps for the Canberra Hospital Master Plan for the Mental Health Precinct feasibility study	-50	0	0	0	0
Transfer - Implementation of the Canberra Hospital Master Plan from HCSD to CHS	-230	0	0	0	0
Transfer - Implementation of the Canberra Hospital Master Plan from HCSD to iCBR	-1,700	0	0	0	0
Transfer - Next steps for the Canberra Hospital Masterplan from HCSD to CHS	-465	-700	0	0	0
Transfer - Next steps for the Canberra Hospital Masterplan from HCSD to iCBR	-5,685	-3,725	0	0	0
Transfer - Planning the next stages of the Canberra Hospital Expansion from HCSD to CHS	-605	0	0	0	0
2026-27 Budget	19,649	13,788	5,239	2,023	1,223

Summary of 2026-27 Infrastructure Program

Table 29: 2026-27 Health and Community Services Directorate Infrastructure Program – New Works (\$'000)

Project	Total Project Value ¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
New Works							
Better care for our community – Delivering better medicine management	3,435	811	1,911	330	330	3,382	Jun-28
Continuing the Children and Young People Equipment Loan Scheme	50	50	0	0	0	50	Jun-27
Supporting the Bimberi Youth Justice Centre	561	561	0	0	0	561	Jun-27
Total New Works	4,046	1,422	1,911	330	330	3,993	

Note:

- Total project value includes resources received free of charge (RRFOC). Financial years reflect appropriation only and exclude RRFOC.

Table 30: 2026-27 Health and Community Services Directorate Infrastructure Program – Asset Renewal Program (ARP) (\$'000)

Project	Total Project Value	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Asset Renewal Program (ARP)	n/a	980	577	893	893	3,343	Ongoing
Asset Renewal Program (ARP)		980	577	893	893	3,343	

Table 31: 2026-27 Health and Community Services Directorate Infrastructure Program – Work In Progress (\$'000)

Project	Total Project Value ¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Works In Progress							
ACT Government Analytical Laboratory modernisation project	1,707	414	0	0	0	414	Jun-27
CHHP - Alcohol & Other Rehabilitation Expansion & Modernisation	3,200	221	0	0	0	221	Jun-27
Detailed design for the New Northside Hospital	9,844	4,683	0	0	0	4,683	Jun-27
Enabling works for the new northside hospital and enhancing health infrastructure at North Canberra Hospital	1,250	1,173	0	0	0	1,173	Jun-27
Establishing a second Safe Haven	700	0	681	0	0	681	TBA
Implementation of the Canberra Hospital Master Plan	27,778	1,069	760	0	0	1,829	Jun-28
Implementing the Assisted Reproductive Technology Bill 2023	1,000	1,000	0	0	0	1,000	Jun-27
Improvements at the Ngunnawal Bush Healing Farm	150	114	0	0	0	114	Jun-26
Improving Canberra's health infrastructure - Next steps for the Canberra Hospital Masterplan	3,971	1,765	1,310	800	0	3,875	Jun-29
More alcohol and other drug services - Continuing support for treatments and services in the community (Canberra Script)	1,673	561	0	0	0	561	Jun-27
Southside Hydrotherapy Pool - improving access to hydrotherapy services	8,500	386	0	0	0	386	Aug-25
Total Works In Progress	59,773	11,386	2,751	800	0	14,937	

Note:

1. Total project value includes resources received free of charge (RRFOC). Financial years reflect appropriation only and exclude RRFOC.

Table 32: 2026-27 Health and Community Services Directorate Infrastructure Program – Total Infrastructure Program (\$'000)

Project	Total Project Value¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment
New Works	4,046	1,422	1,911	330	330	3,993
Asset Renewal Program	n/a	980	577	893	893	3,343
Works In progress	59,773	11,386	2,751	800	0	14,937
Total Capital Program	63,819	13,788	5,239	2,023	1,223	22,273

Note:

1. Total project value includes resources received free of charge (RRFOC). Financial years reflect appropriation only and exclude RRFOC

Financial Statements

Table 33: Health and Community Services Directorate: Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	608,441	593,668	551,629	-7	504,285	500,122	506,248
Sale of Goods and Services from Contracts with Customers	164,448	233,023	241,019	3	247,993	255,009	262,275
Grants and Contributions Income	26,729	26,281	27,128	3	27,366	27,693	27,665
Other Income	22,038	21,623	22,245	3	22,712	23,371	24,079
Total Income	821,656	874,595	842,021	-4	802,356	806,195	820,267
Expenses							
Employee Expenses	226,779	222,796	223,931	1	226,159	226,518	229,128
Supplies and Services	99,610	78,673	73,731	-6	70,365	70,447	73,372
Depreciation and Amortisation	11,593	11,593	12,428	7	10,774	11,232	11,271
Grants and Purchased Services	429,862	506,166	544,475	8	506,089	509,610	518,324
Borrowing Costs	15	15	15	-	15	15	15
Other Expenses	4,018	2,319	2,380	3	2,443	2,507	2,570
Total Expenses	771,877	821,562	856,960	4	815,845	820,329	834,680
Operating Result	49,779	53,033	-14,939	-128	-13,489	-14,134	-14,413
Total Comprehensive Result	49,779	53,033	-14,939	-128	-13,489	-14,134	-14,413

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 34: Health and Community Services Directorate: Balance Sheet (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Current Assets							
Cash and Cash Equivalents	27,550	16,599	8,311	-50	8,596	8,881	9,166
Receivables	6,189	3,674	3,760	2	3,846	3,932	4,018
Other Assets	4,017	1,993	2,028	2	2,063	2,098	2,133
Total Current Assets	37,756	22,266	14,099	-37	14,505	14,911	15,317
Non-Current Assets							
Property, Plant and Equipment	222,256	211,749	213,713	1	208,073	198,708	188,472
Intangible Assets	62,869	5,906	7,524	27	9,808	12,119	14,430
Total Non-Current Assets	285,125	217,655	221,237	2	217,881	210,827	202,902
TOTAL ASSETS	322,881	239,921	235,336	-2	232,386	225,738	218,219
Current Liabilities							
Payables	34,212	20,203	20,246	..	20,289	20,332	20,375
Contract Liabilities	2,032	1,127	1,127	-	1,127	1,127	1,127
Borrowings	0	30	30	-	30	30	30
Lease Liabilities	1,748	650	704	8	758	812	866
Employee Benefits	72,291	70,978	67,397	-5	72,555	77,881	83,415
Other Provisions	28,328	1,075	1,075	-	1,075	1,075	1,075
Other Liabilities	0	1,039	1,039	-	1,039	1,039	1,039
Total Current Liabilities	138,611	95,102	91,618	-4	96,873	102,296	107,927
Non-Current Liabilities							
Borrowings	0	239	239	-	239	239	239
Lease Liabilities	1,076	770	801	4	832	863	894
Employee Benefits	4,048	3,847	3,866	..	3,880	3,889	3,898
Other Provisions	3,884	30,005	30,005	-	30,005	30,005	30,005
Other Liabilities	130	6,015	6,015	-	6,015	6,015	6,015
Total Non-Current Liabilities	9,138	40,876	40,926	..	40,971	41,011	41,051
TOTAL LIABILITIES	147,749	135,978	132,544	-3	137,844	143,307	148,978
NET ASSETS	175,132	103,943	102,792	-1	94,542	82,431	69,241
Equity							
Accumulated Funds	121,519	48,853	47,702	-2	39,452	27,341	14,151
Asset Revaluation Surplus	53,613	55,090	55,090	-	55,090	55,090	55,090
TOTAL EQUITY	175,132	103,943	102,792	-1	94,542	82,431	69,241

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 35: Health and Community Services Directorate: Statement of Changes in Equity (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Opening Equity							
Opening Accumulated Funds	35,524	3,648	48,853	#	47,702	39,452	27,341
Opening Asset Revaluation Surplus	34,353	35,830	55,090	54	55,090	55,090	55,090
Balance at the Start of the Reporting Period	69,877	39,478	103,943	237	102,792	94,542	82,431
Comprehensive Income							
Operating Result	49,779	53,033	-14,939	-128	-13,489	-14,134	-14,413
Total Comprehensive Result	49,779	53,033	-14,939	-128	-13,489	-14,134	-14,413
Movement in Asset Revaluation Surplus							
Transfer (to)/from Accumulated Funds	-19,260	-19,260	0	100	0	0	0
Movement in Asset Revaluation Surplus	19,260	19,260	0	-100	0	0	0
Total Movement in Reserves	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Capital Injections	32,595	19,572	13,788	-30	5,239	2,023	1,223
Net Assets Transferred From/(To) Other Agencies as Part of an Administrative Restructure	22,881	455	0	-100	0	0	0
Net Assets Transferred in/(out) from Other Agencies	0	-8,595	0	100	0	0	0
Total Transactions Involving Owners Affecting Accumulated Funds	55,476	11,432	13,788	-31	5,239	2,023	1,223
Closing Equity							
Closing Accumulated Funds	121,519	48,853	47,702	-2	39,452	27,341	14,151
Closing Asset Revaluation Surplus	53,613	55,090	55,090	-	55,090	55,090	55,090
Balance at the end of the Reporting Period	175,132	103,943	102,792	-1	94,542	82,431	69,241

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 36: Health and Community Services Directorate: Cash Flow Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	608,441	593,668	551,629	-7	504,285	500,122	506,248
Sale of Goods and Services from Contracts with Customers	164,448	233,023	241,019	3	247,993	255,009	262,299
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	30,293	30,293	30,702	1	30,702	30,702	31,489
Goods and Services Tax Collected from Customers	751	751	751	-	751	751	751
Other	22,042	21,627	22,266	3	22,733	23,392	24,100
Total Receipts from Operating Activities	825,975	879,362	846,367	-4	806,464	809,976	824,887
Payments							
Employee Payments	222,321	220,341	227,857	3	221,346	221,736	224,138
Supplies and Services	144,427	123,658	53,806	-56	49,695	48,601	51,540
Grants and Purchased Services	424,663	499,099	538,315	8	500,388	504,469	513,175
Borrowing Costs	13	13	13	-	13	13	13
Goods and Services Tax Paid to Suppliers	31,058	31,058	31,486	1	31,486	31,486	32,273
Other	2,236	2,236	2,297	3	2,360	2,424	2,487
Total Payments from Operating Activities	824,718	876,405	853,774	-3	805,288	808,729	823,626
Net Cash Inflows/(Outflows) from Operating Activities	1,257	2,957	-7,407	-350	1,176	1,247	1,261
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
Purchase of Property, Plant and Equipment	-19,423	2,703	20,530	660	21,526	1,545	49
Purchase of Capital Works	43,292	8,824	-6,246	-171	-15,781	1,055	1,765
Total Payments from Investing Activities	23,869	11,527	14,284	24	5,745	2,600	1,814
Net Cash Inflows/(Outflows) from Investing Activities	-23,869	-11,527	-14,284	-24	-5,745	-2,600	-1,814
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	32,672	19,649	13,788	-30	5,239	2,023	1,223

**Table 36: Health and Community Services Directorate: Cash Flow Statement (\$'000)
(Cont'd)**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Receipts of Transferred Cash Balances	15,218	14,504	0	-100	0	0	0
Total Receipts from Financing Activities	47,890	34,153	13,788	-60	5,239	2,023	1,223
Repayment of Lease Liabilities - Principal	385	385	385	-	385	385	385
Payment of Transferred Cash Balances	0	7,250	0	-100	0	0	0
Total Payments from Financing Activities	385	7,635	385	-95	385	385	385
Net Cash Inflows/(Outflows) from Financing Activities	47,505	26,518	13,403	-49	4,854	1,638	838
Net Increase/(Decrease) in Cash and Cash Equivalents	24,893	17,948	-8,288	-146	285	285	285
Cash and Cash Equivalents at the Beginning of the Reporting Period	2,656	350	18,298	#	10,010	10,295	10,580
Cash and Cash Equivalents at the End of the Reporting Period	27,549	18,298	10,010	-45	10,295	10,580	10,865

"-" denotes "nil". "." denotes that the figure rounds to zero. "#" denotes a result over 999%.

Notes to the Controlled Budget Statements

Operating Statement

- controlled recurrent payments (CRP):
 - the decrease of \$14.773 million in the 2025-26 estimated outcome from the original budget is mainly due to the transfer of ICT costs and corporate functions from Health and Community Services to Digital Canberra and reprofiling of funds from 2025-26 into 2026-27. These are offset by funding approved through the 2025-26 Budget Review for *More support for out of home care*; and
 - the decrease of \$42.039 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to one-off appropriation in 2025-26 to extinguish the Calvary Health Care Settlement liability offset by indexation, new initiatives and reprofiling.
- sale of goods and services from contracts with customers: the increase of \$68.575 million in the 2025-26 estimated outcome from the original budget is mainly due to an increase in NSW cross border health revenue.
- supplies and services: the decrease of \$20.937 million in the 2025-26 estimated outcome from the original budget is mainly due to the transfer of ICT costs and corporate functions from Health and Community Services to Digital Canberra and reprofiling of funds from 2025-26 into 2026-27.
- grants and purchased services:
 - the increase of \$76.304 million in the 2025-26 estimated outcome from the original budget mainly reflects the increase in NSW cross border health revenue; and
 - the increase of \$38.309 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to indexation, new initiatives and reprofiling.

Balance Sheet

- cash and cash equivalents:
 - the decrease of \$10.951 million in the 2025-26 estimated outcome from the original budget is mainly due to the transfer of cash balances from Health and Community Services to Digital Canberra; and
 - the decrease of \$8.288 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to payment of the 27th pay.

- intangible assets: the decrease of \$56.963 million in the 2025-26 estimated outcome from the original budget is mainly due to the finalisation of the transfer of capitalised software from Health and Community Services to Digital Canberra.
- current and non-current other provisions: the decrease of \$27.253 million in current provisions and the increase of \$26.121 million in non-current provisions in the 2025-26 estimated outcome from the 2025-26 Budget is mainly due to a reclassification between the two categories.

Statement of Changes in Equity and Cash Flow Statement

Variations in these Statements are explained in the notes above.

Financial Statements – Territorial

Table 37: Health and Community Services Directorate: Statement of Income and Expenses on behalf of the Territory (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Payment for Expenses on Behalf of the Territory	206,692	208,309	216,727	4	225,396	234,412	243,788
Taxes, Licences, Fees and Fines	2,016	2,016	2,067	3	2,137	2,194	2,259
Total Income	208,708	210,325	218,794	4	227,533	236,606	246,047
Expenses							
Grants and Purchased Services	206,692	208,309	216,727	4	225,396	234,412	243,788
Transfer Payments to Government	2,016	2,016	2,067	3	2,137	2,194	2,259
Total Expenses	208,708	210,325	218,794	4	227,533	236,606	246,047
Operating Result	0	0	0	-	0	0	0
Total Comprehensive Result	0	0	0	-	0	0	0

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 38: Health and Community Services Directorate: Statement of Assets and Liabilities on behalf of the Territory (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Current Assets							
Cash and Cash Equivalents	272	257	257	-	257	257	257
Receivables	5,764	5,960	5,960	-	5,960	5,960	5,960
Total Current Assets	6,036	6,217	6,217	-	6,217	6,217	6,217
Non-Current Assets							
Total Non-Current Assets	0	0	0	-	0	0	0
TOTAL ASSETS	6,036	6,217	6,217	-	6,217	6,217	6,217
Current Liabilities							
Payables	243	245	245	-	245	245	245
Total Current Liabilities	243	245	245	-	245	245	245
Non-Current Liabilities							
Total Non-Current Liabilities	0	0	0	-	0	0	0
TOTAL LIABILITIES	243	245	245	-	245	245	245
NET ASSETS	5,793	5,972	5,972	-	5,972	5,972	5,972
Equity							
Accumulated Funds	5,793	5,972	5,972	-	5,972	5,972	5,972
TOTAL EQUITY	5,793	5,972	5,972	0	5,972	5,972	5,972

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 39: Health and Community Services Directorate: Statement of Changes in Equity on behalf of the Territory (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Opening Equity							
Opening Accumulated Funds	5,766	5,960	5,972	..	5,972	5,972	5,972
Balance at the Start of the Reporting Period	5,766	5,960	5,972	..	5,972	5,972	5,972
Total Comprehensive Result	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Net Assets Transferred from/(To) Other Agencies as part of an Administrative Restructure	27	12	0	-100	0	0	0
Total Transactions Involving Owners Affecting Accumulated Funds	27	12	0	-100	0	0	0
Closing Equity							
Closing Accumulated Funds	5,793	5,972	5,972	-	5,972	5,972	5,972
Balance at the end of the Reporting Period	5,793	5,972	5,972	0	5,972	5,972	5,972

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 40: Health and Community Services Directorate: Cash Flow Statement on behalf of the Territory (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Payment for Expenses on Behalf of the Territory	206,692	208,309	216,727	4	225,396	234,412	243,788
Taxes, Licences, Fees and Fines	2,016	2,016	2,067	3	2,137	2,194	2,259
Total Receipts from Operating Activities	208,708	210,325	218,794	4	227,533	236,606	246,047
Payments							
Grants and Purchased Services	206,692	208,309	216,727	4	225,396	234,412	243,788
Transfer of Territory Receipts to the ACT Government	2,016	2,016	2,067	3	2,137	2,194	2,259
Total Payments from Operating Activities	208,708	210,325	218,794	4	227,533	236,606	246,047
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Receipts of Transferred Cash Balances	272	257	0	-100	0	0	0
Total Receipts from Financing Activities	272	257	0	-100	0	0	0
Net Cash Inflows/(Outflows) from Financing Activities	272	257	0	-100	0	0	0
Cash and Cash Equivalents at the Beginning of the Reporting Period	0	0	257	#	257	257	257
Cash and Cash Equivalents at the End of the Reporting Period	272	257	257	-	257	257	257

"-" denotes "nil". "." denotes that the figure rounds to zero. "#" denotes a result over 999%.

Notes to the Territorial Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on behalf of the Territory

- payment of expenses on behalf of the Territory (EBT): the increase of \$8.418 million in the 2026-27 Budget from the 2025-26 estimated outcome is due to the existing escalation of the Territory's contribution in line with the NDIS Bilateral Agreement with the Commonwealth.
- grants and purchased services: the increase of \$8.418 million in the 2026-27 Budget from the 2025-26 estimated outcome is due to the existing escalation of the Territory's contribution in line with the NDIS Bilateral Agreement with the Commonwealth.

Statement of Assets and Liabilities on behalf of the Territory

There are no significant variations.

Statement of Changes in Equity and Cash Flow Statement on behalf of the Territory

Variations in these Statements are explained in the notes above.

Output Class Financial Statements

Table 41: Output Class 1: Health and Community Care Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	309,481	283,078	219,822	-22	214,683	212,378	216,843
Sale of Goods and Services from Contracts with Customers	161,981	230,556	238,035	3	244,968	251,903	259,086
Grants and Contributions Income	7,630	7,182	7,452	4	7,566	7,664	7,634
Other Income	4,572	4,572	4,645	2	4,768	4,894	5,041
Total Income	483,664	525,388	469,954	-11	471,985	476,839	488,604
Expenses							
Employee Expenses	95,687	92,504	90,352	-2	92,022	92,538	93,897
Supplies and Services	61,159	40,176	35,070	-13	33,830	33,528	35,970
Depreciation and Amortisation	6,600	6,600	7,585	15	6,082	6,270	6,270
Grants and Purchased Services	261,950	327,423	345,060	5	346,710	351,381	359,432
Borrowing Costs	2	2	2	-	2	2	2
Other Expenses	3,928	2,229	2,288	3	2,349	2,411	2,471
Total Expenses	429,326	468,934	480,357	2	480,995	486,130	498,042
Operating Result	54,338	56,454	-10,403	-118	-9,010	-9,291	-9,438

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 42: Output Class 2: Strategic Policy, Inclusion and Participation Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	105,433	104,507	124,193	19	102,195	100,026	97,926
Sale of Goods and Services from Contracts with Customers	1,747	2,140	2,646	24	2,677	2,748	2,820
Grants and Contributions Income	6,256	6,256	6,413	3	6,461	6,537	6,537
Other Income	5,105	4,563	4,777	5	4,754	4,896	5,046
Total Income	118,541	117,466	138,029	18	116,087	114,207	112,329
Expenses							
Employee Expenses	33,067	33,180	33,497	1	34,078	34,201	34,209
Supplies and Services	14,556	14,441	14,647	1	12,648	12,485	12,612
Depreciation and Amortisation	704	704	767	9	767	741	741
Grants and Purchased Services	68,524	67,165	87,669	31	67,241	65,395	63,404
Other Expenses	33	33	34	3	35	36	37
Total Expenses	116,884	115,523	136,614	18	114,769	112,858	111,003
Operating Result	1,657	1,943	1,415	-27	1,318	1,349	1,326

"-" denotes "nil". "." denotes that the figure rounds to zero. "#" denotes a result over 999%.

Table 43: Output Class 3: Children, Youth and Families Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	193,527	206,083	207,614	1	187,407	187,718	191,479
Sale of Goods and Services from Contracts with Customers	327	327	338	3	348	358	369
Grants and Contributions Income	12,843	12,843	13,263	3	13,339	13,492	13,494
Other Income	12,754	12,488	12,823	3	13,190	13,581	13,992
Total Income	219,451	231,741	234,038	1	214,284	215,149	219,334
Expenses							
Employee Expenses	98,025	97,112	100,082	3	100,059	99,779	101,022
Supplies and Services	23,895	24,056	24,014	..	23,887	24,434	24,790
Depreciation and Amortisation	4,289	4,289	4,076	-5	3,925	4,221	4,260
Grants and Purchased Services	99,388	111,578	111,746	..	92,138	92,834	95,488
Borrowing Costs	13	13	13	-	13	13	13
Other Expenses	57	57	58	2	59	60	62
Total Expenses	225,667	237,105	239,989	1	220,081	221,341	225,635
Operating Result	-6,216	-5,364	-5,951	-11	-5,797	-6,192	-6,301

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

ACT LOCAL HOSPITAL NETWORK

Purpose

The ACT Local Hospital Network (LHN), established in accordance with the *National Health Reform Act, 2011*, and managed in accordance with the *Health (National Health Funding Pool and Administration) Act 2013*, is administered by the Director-General of the Health and Community Services Directorate. The LHN is supported by the Health and Community Services Directorate's staff.

The LHN receives funding from the Commonwealth, the ACT and other state and territory governments. Funding from other state and territory governments via cross border agreements is mainly received from the NSW Government for patients accessing services from the surrounding NSW region.

2026-27 Priorities

The LHN will receive and distribute funding under the National Health Reform Agreement (NHRA) for the purchase of public hospital services.

The ACT's public hospital and health providers seek to ensure delivery of healthcare services are equitable, safe, high-quality, patient-centred, and financially sustainable for the ACT community. This is achieved through:

- clear service delivery requirement, including volume, scope and quality standards;
- defined performance indicators and targets aligned with Government priorities;
- transparent funding and activity arrangements; and
- strong governance, monitoring and accountability arrangements.

These priorities are transmitted to service providers through the Service Funding Agreement 2026-27, and the ACT Budget papers.

Improving health outcomes across the Territory requires recognition of the interconnected impacts of physical and mental health and ensuring that people can access the services and supports they need when they need them. In 2026-27, the priorities for the health system are:

1. Safety and quality, including continuous improvement through effective operational and clinical governance, with culturally safe care embedded as a core component of safety and quality.
2. A skilled, engaged, and respectful workforce supported by capability, capacity, and positive workplace culture.
3. Improved health equity, with a focus on Aboriginal and Torres Strait Islander health and wellbeing, access to care, discharge planning, culturally safe services, and patient experience.

4. Financial sustainability, supported by the Health System Transformation Program and a balanced budget at year end.

Estimated Employment Levels

The LHN does not employ any staff. All staff providing administrative support for the LHN are employed by the Health and Community Services Directorate.

Output Classes

Under the National Health Reform Agreement (NHRA) 2026-31, both the Commonwealth and ACT Government contribute funding to the LHN to purchase public hospital services. These contributions reflect a shared responsibility to ensure access to efficient, high quality and equitable health care.

The NHRA commits the Commonwealth to:

- activity-based funding (ABF): the Commonwealth contributes to the cost of public hospital service based on growth in activity, using the National Efficient Price (NEP) set by the Independent Hospital and Aged Care Pricing Authority (IHACPA). Under the 2026-31 Addendum, Commonwealth funding continues to be linked to efficient growth, with an increasing Commonwealth share of public hospital costs over time (consistent with the broader trajectory up to 42.5 per cent by 2030);
- block funding: where ABF is not appropriate, the Commonwealth provides block funding to support service delivery and system capacity;
- simpler and more equitable funding model: the 2026-31 NHRA introduces a more transparent and equitable approach, including minimum funding guarantees and a stronger focus on the needs of smaller jurisdictions and specific population groups; and
- focus on efficiency, performance and integrity: the Commonwealth funding model continues to incentivise efficiency and timely access to care, while strengthening data sharing, transparency and compliance mechanisms and improve system performance.

The NHRA commits the ACT to:

- service delivery: the ACT is primarily responsible for the operation and delivery of public hospital services;
- joint funding commitment: the ACT contributes funding through the LHN that funds the remainder of service delivery;
- planning and management: the ACT manages its hospital workforce, infrastructure and day-to-day operations; and
- data reporting: the ACT is required to report on hospital activity and performance to national bodies for transparency and accountability.

Together these contributions aim to create a sustainable, transparent, and equitable public hospital system.

A National Weighted Activity Unit (NWAU) is a measure of health service activity expressed as a common unit, against which the NEP is paid. It provides a way of comparing and valuing each public hospital service (whether it is an admission, emergency department presentation or outpatient episode), by weighting it for its clinical complexity. The average hospital service is worth one NWAU, the most intensive and expensive activities are worth multiple NWAU's, while the simplest and least expensive activities are worth fractions of an NWAU.

The 2026-27 NEP is \$7,418 per NWAU.

Extending Activity Based Funding to Canberra Health Services

From July 2025, the ACT Government has funded Canberra Health Services on an activity basis.

The ACT Government will commission services from Canberra Health Services through a Service Funding Agreement. This will include a target for activity for 2026-27 that will be expressed in terms of NWAUs. The table below provides a summary of commissioned activity which includes out-of-scope activity that is funded through sources like private health insurance, compensable or Medicare ineligible services.

Table 1: Summary of commissioned activity

Service Stream	In-scope activity (NWAU)	Out of scope activity (WAU)	Total activity (WAU)
Emergency Department	27,863	1,400	29,263
Acute - Admitted	140,628	5,286	145,914
Mental Health - Admitted	11,022	286	11,309
Community Mental Health	7,207	79	7,286
Sub-acute - Admitted	19,445	613	20,058
Non-Admitted	31,425	15,502	46,928
All Service Streams	237,591	23,166	260,756

Output Class 1: ACT Local Hospital Network

Table 2: Output Class 1: ACT Local Hospital Network

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost	2,202,097	2,307,856
Controlled Recurrent Payments ¹	1,414,837	1,400,687

Note:

- The decrease in 2026-27 controlled recurrent payments reflects the growth in Commonwealth funding under the National Health Reform Agreement, partially offset by indexation and growth in services.

Accountability Indicators

Output Class 1: ACT Local Hospital Network

Table 3: Accountability Indicators

	2025-26 Target	2025-26 Estimated Outcome	2026-27 Target
National Weighted Activity Units	NWAU{25}	NWAU{25}	NWAU{26}
a. Total in Scope ¹	219,791	231,340	237,591
Performance Monitoring			
b. Funding and performance agreements in place with all ACT Local Hospital Network non-government providers	100%	100%	5

Notes:

- Activity purchased by the ACT LHN is consistent with the criteria in the National Health Reform Agreement (NHRA). National Weighted Activity Unit (NWAU) is the 'currency' that is used to express the price weights for all services that are funded on an activity basis. NWAU {26} is the currency as defined by the Independent Health and Aged Care Pricing Authority (IHACPA) in the National Price Determination 2026-27. NWAU {26} is not directly comparable to NWAU {25}. These measures report activity that meets the IHACPA's criteria for inclusion on the 'General List of In-Scope Public Hospital Services'.
- This measure has been adjusted in 2026-27 to reflect the actual number of agreements in place rather than the percentage. Agreements in place include the ACT Service Level Agreement with the Administrator of the National Health Funding Body 2026-27, the Service Funding Agreement with CHS, and service funding agreements with Block funded providers.

Variance explanation:

- The estimated outcome for 2025-26 is higher than the target because the ACT is delivering high levels of planned care, with 12,813 elective surgeries by March 2026. There was also strong growth in emergency presentations. As of March 2026, there was year on year growth of 6.1 per cent.

Changes to Appropriation

Table 4: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	1,484,949	1,332,903	1,344,152	1,356,731	1,357,039
2026-27 Budget Policy Decisions					
Better care for our community – High risk breast cancer screening at NCH	0	882	905	928	952
Better care for our community – Lung cancer specialist services	0	2,903	2,980	3,058	3,140
Improving Canberra's health infrastructure – Strategic medical equipment replacement	0	239	250	0	0
Investing in public health care – Acute Palliative Care Unit implementation	0	2,447	5,319	6,324	6,434
Investing in public health care – Opening the South Tuggeranong Health Centre	0	695	1,093	1,121	1,150
Investing in public health care – Paediatric Orthopaedic Service and Fracture Clinic	0	1,069	2,246	2,364	2,489
Investing in public health care – Responding to health care demand	0	169,487	0	0	0
Supporting our health workforce – Insourcing cleaning and food services	0	11,588	0	0	0
Supporting our health workforce – Ongoing Junior Medical Officer supports	0	3,411	3,479	3,570	3,665
2026-27 Budget Technical Adjustments					
Commonwealth Grant - Access to HIV Treatment and Prevention	8	71	0	0	0
Commonwealth Grant - Comprehensive Palliative Care in Aged Care	-1	0	0	0	0
Commonwealth Grant - Lymphoedema Compressions Garment Scheme	0	0	0	0	-33
Commonwealth Grant - Medicare Urgent Care Clinics	0	3,105	4,105	3,765	3,856
Commonwealth Grant - National Health Reform Agreement	0	-76,801	-92,129	-109,277	-128,497
Commonwealth Grant - Public Dental Services for Adults	0	970	970	970	970
Commonwealth Grant - Reducing Stillbirths	0	317	324	0	0
Commonwealth Grant - Specialist Dementia Care	556	0	0	0	0
Offset - Cross Border revenue	-68,575	-70,289	-72,152	-74,064	-74,064
Offset - Fees and Charges Review	0	-2,098	-2,167	-2,237	-2,309
Reprofiling - Medicare Urgent Care Clinics	-1,673	1,673	0	0	0
Revised Indexation Parameters	0	0	0	0	6,741
Revised Superannuation Parameters	-427	-350	-354	-359	-363
Revised Wage Parameters	0	12,566	0	0	0
Savings - Building safer communities – Strengthening DFSV system foundations	0	-187	-192	-106	-108
Savings - Investing in public services – Strengthening government procurement	0	-178	-181	-96	-97
Transfer - Administrative on-costs to CMTEDD and DCBR	0	-33	-24	-33	-33
Transfer - Clinical Placement Office from HCSD to CHS	0	622	638	655	664
Transfer - CRP to Capital Injection - Canberra Health Services Plant and Equipment Program	0	-900	-900	-9,233	-9,233

Table 4: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Cont'd)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Transfer – ICT funding from HCSD to CHS	0	6,962	7,146	7,336	7,530
Transfer - NCH Professional Standards Unit from CHS to CMTEDD	0	-264	-271	-278	-285
Transfer - Pharmacy Guild MOU for Opioid Maintenance Treatment funding from CHS to HCSD	0	-318	-326	-335	-344
Transfer - Research and Ethics from HCSD to CHS	0	195	201	207	213
2026-27 Budget	1,414,837	1,400,687	1,205,112	1,191,011	1,179,477

Financial Statements

Table 5: ACT Local Hospital Network: Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	1,484,949	1,414,837	1,400,687	-1	1,205,112	1,191,011	1,179,477
Sale of Goods and Services from Contracts with Customers	139,385	207,960	213,150	2	218,799	224,597	230,549
Grants and Contributions Income	579,300	579,300	694,019	20	749,541	809,504	874,265
Total Income	2,203,634	2,202,097	2,307,856	5	2,173,452	2,225,112	2,284,291
Expenses							
Grants and Purchased Services	2,193,431	2,191,894	2,296,787	5	2,161,648	2,212,517	2,270,851
Payments to ACT Government Agencies	10,203	10,203	11,069	8	11,804	12,595	13,440
Total Expenses	2,203,634	2,202,097	2,307,856	5	2,173,452	2,225,112	2,284,291
Operating Result	0	0	0	-	0	0	0
Total Comprehensive Result	0	0	0	-	0	0	0

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 6: ACT Local Hospital Network: Balance Sheet (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Current Assets							
Receivables	38,329	118,933	118,933	-	118,933	118,933	118,933
Total Current Assets	38,329	118,933	118,933	-	118,933	118,933	118,933
Non-Current Assets							
Total Non-Current Assets	0	0	0	-	0	0	0
TOTAL ASSETS	38,329	118,933	118,933	-	118,933	118,933	118,933
Current Liabilities							
Payables	23,844	27,121	27,121	-	27,121	27,121	27,121
Total Current Liabilities	23,844	27,121	27,121	-	27,121	27,121	27,121
Non-Current Liabilities							
Total Non-Current Liabilities	0	0	0	-	0	0	0
TOTAL LIABILITIES	23,844	27,121	27,121	-	27,121	27,121	27,121
NET ASSETS	14,485	91,812	91,812	-	91,812	91,812	91,812
Equity							
Accumulated Funds	14,485	91,812	91,812	-	91,812	91,812	91,812
TOTAL EQUITY	14,485	91,812	91,812	-	91,812	91,812	91,812

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 7: ACT Local Hospital Network: Statement of Changes in Equity (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Opening Equity							
Opening Accumulated Funds	14,485	91,812	91,812	-	91,812	91,812	91,812
Balance at the Start of the Reporting Period	14,485	91,812	91,812	-	91,812	91,812	91,812
Total Comprehensive Result	0	0	0	-	0	0	0
Movement in Asset Revaluation Surplus							
Total Movement in Reserves	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Total Transactions Involving Owners Affecting Accumulated Funds	0	0	0	-	0	0	0
Closing Equity							
Closing Accumulated Funds	14,485	91,812	91,812	-	91,812	91,812	91,812
Balance at the end of the Reporting Period	14,485	91,812	91,812	-	91,812	91,812	91,812

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 8: ACT Local Hospital Network: Cash Flow Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	1,484,949	1,414,837	1,400,687	-1	1,205,112	1,191,011	1,179,477
Sale of Goods and Services from Contracts with Customers	139,385	207,960	213,150	2	218,799	224,597	230,549
Grants and Contributions Receipts	579,300	579,300	694,019	20	749,541	809,504	874,265
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	434	434	446	3	457	469	469
Other	139,385	207,960	213,150	2	218,799	224,597	230,549
Total Receipts from Operating Activities	2,343,453	2,410,491	2,521,452	5	2,392,708	2,450,178	2,515,309
Payments							
Grants and Purchased Services	2,203,634	2,202,097	2,307,856	5	2,173,452	2,225,112	2,284,291
Goods and Services Tax Paid to Suppliers	434	434	446	3	457	469	469
Other	139,385	207,960	213,150	2	218,799	224,597	230,549
Total Payments from Operating Activities	2,343,453	2,410,491	2,521,452	5	2,392,708	2,450,178	2,515,309
Cash and Cash Equivalents at the Beginning of the Reporting Period	0	0	0	-	0	0	0
Cash and Cash Equivalents at the End of the Reporting Period	0	0	0	-	0	0	0

"-" denotes "nil". "." denotes that the figure rounds to zero. "#" denotes a result over 999%.

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments (CRP):
 - the decrease of \$70.112 million in the 2025-26 estimated outcome from the original budget is mainly due to increased cross border health revenue from NSW; and
 - the decrease of \$14.150 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to increases in Commonwealth National Health Reform Agreement (NHRA) funding, partially offset by indexation, growth in services and new initiatives.
- sale of goods and services from contracts with customers: the increase of \$68.575 million in the 2025-26 estimated outcome from the original budget is mainly related to increased provisional cross border health payments.
- grants and contributions income: the increase of \$114.719 million in the 2026-27 Budget from the 2025-26 estimated outcome is due to increases in funding in the new NHRA 2026-27 to 2030-31 Addendum.
- grants and purchased services: the increase of \$104.893 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to indexation, growth in services and new initiatives.

Balance Sheet

- receivables: the increase of \$80.604 million in the 2025-26 estimated outcome from the original budget relates to outstanding cross border funding reconciliations.

Statement of Changes in Equity and Cash Flow Statement

Variations in these Statements are explained in the notes above.

CANBERRA HEALTH SERVICES

Purpose

Canberra Health Services partners with the community and consumers, creating exceptional health care together, by:

- delivering personal health services;
- working in partnerships to improve people's health;
- improving the experience of our consumers by engaging and listening;
- providing leadership in research, education, and clinical excellence; and
- designing models of care that deliver the highest standards of safety and quality.

2026-27 Priorities

Canberra Health Services (CHS) will continue to focus on delivering high quality, effective, person-centred care that support a sustainable, equitable and inclusive Canberra. CHS has identified several priorities for 2026-27.

Transforming our health system

- Implementation of recommendations following the delivery of the Walsh Review.
- Implementation of the Planned Care Policy in a collaborative fashion with clinical involvement to ensure timeliness, equality and transparency in the delivery of planned care procedures.
- Building on the success of the Integrated Operations Centre to further achieve support for clinical flows and effective patient care.
- Further embedding Activity Based Funding and Management as a core organisational framework to guide service delivery, and performance oversight.
- Reducing unwarranted clinical variation within hospital-based services to optimise the quality and cost-effectiveness of care delivered.
- Piloting digital innovations to the benefit of the system and patients including the use of virtual care and artificial intelligence.

Inclusive and culturally safe care

- Delivery of *Together, Forward 2026-29* which outlines how we are taking meaningful action to improve the health and wellbeing of Aboriginal and Torres Strait Islander people receiving care at CHS facilities.
- Ensuring our policy is in alignment with the Australian Institute of Health and Welfare and Productivity Commission findings on Closing the Gap, the Aboriginal and Torres

Strait Islander Agreement 2019-2028 Phase 3 Implementation Plan, the National Safety and Quality Health Service Standards and building on our previous needs assessments and action plans.

- Continue to an integrated Aboriginal and Torres Strait Islander Health Hub, supporting inclusive and culturally safe care for Aboriginal and Torres Strait Islander patients and families at CHS. Establish an Aboriginal and Torres Strait Islander identified executive position within CHS.
- Implement a Partnership Agreement with our Aboriginal and Torres Strait Islander Community Leadership Group to support health and wellbeing outcomes for Aboriginal and Torres Strait Islander employees, patients and their families.
- Develop a cultural safety audit with Aboriginal and Torres Strait Islander peoples to systematically assess, report on and enhance cultural safety through reviewing their patient experience.
- Deliver our new Disability Inclusion Plan, ensuring learnings from the Canberra Health Services Disability Action and Inclusion Plan 2022-2025 are incorporated, and fully embed our process for supporting reasonable adjustments to remove barriers to care.

Staff engagement and safety

- Improve the effectiveness of security and safety interventions and systems, focusing on occupational violence.
- Increase trust and awareness, to support staff to feel safe to report safety concerns including occupational violence or issues relating to quality and safety of patient care.
- Increase staff engagement to support ongoing policy development, enhancing our culture and making CHS a great place to work.

Grow and embed research

- Increase the standard and profile of research at CHS consistent with its standing as a tertiary provider.
- Confirm research governance within CHS, including implementing the National Clinical Trials Governance Framework to ensure Clinical Trials are conducted safely, ethically, and with high quality.

New and modernising our infrastructure

- Continue to modernise and improve our infrastructure to ensure it is fit for our staff to deliver modern, accessible care for our patients and visitors.
- Commission the new South Tuggeranong Health Centre and progress construction of the new Inner South Health Centre with our delivery partners.
- Progress the delivery of early works for the new Northside Hospital.
- Continuing to implement the Canberra Hospital Masterplan.

Estimated Employment Levels

Table 1: Estimated Employment Levels

	2024-25 Actual Outcome	2025-26 Budget	2025-26 Estimated Outcome ²	2026-27 Budget ³
Staffing (FTE) ¹	9,590	10,051	10,059	10,519

Notes:

1. The estimated employment levels for all years are calculated based on the average FTE across the entire financial year.
2. The increase of 469 FTE from 2024-25 actuals to 2025-26 estimated outcome is mainly due to active recruitment to fill vacant positions and meet the committed staffing levels in the 2025-26 Budget.
3. The increase of 460 FTE from 2025-26 estimated outcome to 2026-27 Budget is mainly due to new initiatives including, Insourcing cleaning and food services and Acute Palliative Care Unit implementation. In addition, Canberra Health Services is continuing to focus on converting and transitioning premium labour and contract services to employed workforce.

Strategic Objectives and Indicators

Strategic Objective 1: Maximising the Quality of Hospital Services

Strategic Indicator 1.1: Quality of care provided to patients

This indicator highlights the effectiveness and quality of care provided within Canberra Health Services from a patient’s perspective.

Table 2: Overall how would you rate the care you received in hospital

Strategic Indicator	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Patient Experience Survey – Proportion of respondents rating their overall care as good or very good	>85%	89%	>85%

Strategic Indicator 1.2: Rate of healthcare-associated Staphylococcus aureus bacteraemia bloodstream infection (SABSI) per 10,000 patient days

This indicator provides an indication of the safety of hospital-based services.

Table 3: Rate of healthcare-associated Staphylococcus aureus bacteraemia bloodstream infection (SABSI) per 10,000 patient days

Strategic Indicator	2025-26	2025-26	2026-27
	Targets	Estimated Outcome	Targets
Rate of healthcare-associated Staphylococcus aureus bloodstream infection (SABSI) per 10,000 patient days	<1.0 per 10,000	0.8 per 10,000	<1.0 per 10,000

Strategic Indicator 1.3: The estimated hand hygiene rate

The estimated hand hygiene rate for a hospital is a measure of how often (as a percentage) hand hygiene is correctly performed.

It is calculated by dividing the number of observed hand hygiene 'moments' where proper hand hygiene was practiced in a specified audit period, by the total number of observed hand hygiene 'moments' in the same audit period.

Table 4: Estimated hand hygiene rate

Strategic Indicator	2025-26	2025-26	2026-27
	Targets	Estimated Outcome	Targets
Estimated hand hygiene	80%	82%	80%

Strategic Indicator 1.4: Reducing the waitlist for elective surgery

This indicator measures the effectiveness of Territory-wide surgical services in reducing the number of people waiting for planned surgery longer than clinically recommended.

Table 5: The number of patients waiting longer than clinically recommended timeframes for elective surgery

Strategic Indicator	2025-26	2025-26	2026-27
	Targets	Estimated Outcome ¹	Targets
The number of patients waiting longer than clinically recommended timeframes for elective surgery	430	1,500	430

Note:

1. Reducing the number of overdue patients remains a key operational priority for Canberra Health Services, with ongoing focus on maximising theatre utilisation, improving patient flow, and ensuring available capacity is directed to patients waiting beyond clinically recommended timeframes. The 2025-26 estimated outcome has improved by 510 patients compared to the prior year estimated outcome of 2,010. The overall trend demonstrates a clear and sustained reduction in the number of overdue patients, reflecting the impact of targeted recovery actions. Canberra Health Services will deliver record levels of elective surgery activity in 2025-26, supporting reductions in long-wait.

Strategic Objective 2: Proportion of women in the target age group (50-74 years) screened through BreastScreen Australia in a 24-month period

Strategic Indicator 2.1: Participation rate – proportion of women aged 50 to 74 who had a breast screen

This indicator measures proportion of women (50 to 74 years) who had a breast screen.

Table 6: Participation rate – proportion of women aged 50 to 74 who had a breast screen

Strategic Indicator	2025-26	2025-26	2026-27
	Targets	Estimated Outcome	Targets
Participation rate – proportion of women aged 50 to 74 who had a breast screen	60%	56%	60%

Strategic Objective 3: Timely access to inpatient beds for mental health consumers

Strategic Indicator 3.1: Proportion of mental health patients whose emergency department length of stay is greater than 24 hours

This indicator measures timely access to inpatient beds for mental health patients.

Table 7: Proportion of mental health patients whose emergency department length of stay is greater than 24 hours

Strategic Indicator	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Proportion of mental health patients whose emergency department length of stay is greater than 24 hours	0%	0.2%	0%

Strategic Objective 4: Reducing the impacts of occupational violence on our staff

Strategic Indicator 4.1: The reduction in occasions of staff absence caused by occupational violence

This indicator details the rate of staff absence due to reported occupational violence incidents (i.e. staff time lost from the workplace).

Table 8: Reduction in occasions of staff absence caused by an occupational violence incident (lost time incident frequency rate due to occupational violence)

Strategic Indicator	2025-26 Targets	2025-26 Estimated Outcome ¹	2026-27 Targets
Occasions of staff absence caused by an occupational violence incident (lost time incident frequency rate due to occupational violence)	5.8 per million hours worked	9.6 per million hours worked	5.8 per million hours worked

Note:

- The result reflects continued improvements in incident reporting, staff awareness, and organisational visibility of occupational violence risks. Recent results indicate a levelling trend, suggesting that existing control measures and targeted interventions are supporting greater stability in performance. Occupational violence remains a recognised challenge across health jurisdictions, particularly in the context of increasingly complex patient presentations. As ACT's primary public health service provider, Canberra Health Services continues to prioritise proactive risk management, early intervention, and preventative strategies to support staff safety. An Occupational Violence Committee, chaired by the Chief Operating Officer, has been established to oversee implementation of the Occupational Violence Action Plan and associated improvement initiatives, with a continued focus on strengthening workplace safety and organisational accountability. organisational awareness and operational visibility of occupational violence risks.

Strategic Objective 5: Improving quality of care for inpatients at Canberra Health Services for patients 80 years or older

Strategic Indicator 5.1: Proportion of patients 80 years or older at admission for an inpatient episode of care at Canberra Health Services with “Goals of Care” registered during admission

This indicator details the proportion of patients 80 years or older at admission for an inpatient episode of care at Canberra Health Services with “Goals of Care” registered during admission.

Table 9: Proportion of patients 80 years or older at admission for an inpatient episode of care at Canberra Health Services with “Goals of Care” registered during admission

Strategic Indicator	2025-26	2025-26	2026-27
	Targets	Estimated Outcome ¹	Targets
Proportion of patients 80 years or older at admission for an inpatient episode of care at Canberra Health Services with “Goals of Care” registered during admission	100%	16%	100%

Note:

1. Performance for the proportion of patients aged 80 years and over with a Goals of Care record registered during their admission is below target. This result reflects the complexity of the older patient cohort, including an increased number of patients requiring extended admissions while awaiting residential aged care placement. Challenges in discussing and documenting Goals of Care with patients and families, including varying levels of understanding of the process, have also contributed to lower performance. In addition, workflow and documentation issues within the Digital Health Record have affected timely recording of Goals of Care decisions. A review of these workflows has been undertaken during the financial year, with system and process improvements being implemented to support improved compliance and documentation.

Strategic Objective 6: Improving partnerships with primary health care providers

Strategic Indicator 6.1: Proportion of patients who present to a Canberra Health Services' emergency department or a Walk-in Centre who have a registered primary health care provider recorded

This indicator details the proportion of patients who present to a Canberra Health Services' emergency department or Walk-in Centre who have a registered primary health care provider recorded.

Table 10: Proportion of patients who present to a Canberra Health Services' emergency department or Walk-in Centre who have a registered primary health care provider recorded

Strategic Indicator	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
Proportion of patients who present to a Canberra Health Services' emergency department or Walk-in Centre who have a registered primary health care provider recorded	100%	90%	100%

Output Classes

Canberra Health Services aims to deliver the best possible healthcare and health related services in Australia. It will do this via its public hospitals and related health services, including Acute Services; Mental Health, Justice Health and Alcohol and Drug Services; Cancer Services; and Subacute and Community Services.

Output Class 1: Health and Community Care

Table 11: Health and Community Care (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost ¹	2,565,494	2,696,925
Controlled Recurrent Payments ²	0	0

Notes:

1. Total cost includes depreciation and amortisation of \$88.221 million in 2025-26 and \$94.434 million in 2026-27.
2. Funding is received through the Local Hospital Network (LHN) as Grants and Contributions, not as Controlled Recurrent Payments (CRP).

Output 1.1: Acute Services

Canberra Health Services provides a comprehensive range of acute care, including:

- tertiary inpatient, outpatient and ambulatory services to the ACT and surrounding NSW;
- emergency department, intensive care unit and retrieval services;
- a range of medical speciality services including cardiology, respiratory, gastroenterology, neurology, endocrinology, rheumatology, and renal services;
- elective and emergency surgery services; and
- services for women, youth and children in obstetrics, gynaecology, gynaecology surgery, paediatrics, and paediatric surgery.

The key strategic priority for acute services is to deliver timely access to effective and safe hospital care services while responding to the growing demand of services. This means focusing on:

- strategies to improve access to services, including for the emergency department and elective surgery; and
- continuing to increase the efficiency of acute care services.

Table 12: Output 1.1: Acute Services (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost	1,662,788	1,742,971
Controlled Recurrent Payments ¹	0	0

Note:

1. Funding is received through the LHN as Grants and Contributions, not from CRP.

Output 1.2: Mental Health, Justice Health and Alcohol and Drug Services

Canberra Health Services provides a range of Mental Health, Justice Health and Alcohol and Drug Services through the public and community sectors in hospitals, community health centres and other community settings, adult and youth correctional facilities and people's homes across the Territory. These services work to provide integrated and responsive care to a range of services including hospital-based specialist services, therapeutic rehabilitation, counselling, supported accommodation services and other community-based services.

The key priorities for Mental Health, Justice Health and Alcohol and Drug Services are ensuring that people's health needs are met in a timely fashion and that care is integrated across hospital, community, and residential support services.

This means focusing on:

- ensuring timely access to emergency mental health care;
- ensuring that public and community mental health services in the ACT provide people with appropriate assessment, treatment and care that result in improved mental health outcomes;
- providing community and hospital-based alcohol and drug services;
- providing health assessments and care for people detained in corrective facilities; and
- engaging and liaising with community sector services, primary care and other government agencies providing support and shared care arrangements.

Table 13: Output 1.2: Mental Health, Justice Health and Alcohol and Drug Services (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost	314,758	329,156
Controlled Recurrent Payments ¹	0	0

Note:

1. Funding is received through the LHN as Grants and Contributions, not as CRP.

Output 1.3: Cancer Services

Canberra Health Services provides a comprehensive range of screening, assessment, diagnostic, treatment and palliative care services. Services are provided in inpatient, outpatient, and community settings. The key priorities for cancer care services are early detection and timely access to diagnostic and treatment services. These include ensuring that population screening rates for breast cancer meet targets, waiting time for access to essential services such as radiotherapy are consistent with agreed benchmarks and there is timely access to chemotherapy and haematological treatments.

Table 14: Output 1.3: Cancer Services (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost	148,740	156,442
Controlled Recurrent Payments ¹	0	0

Note:

1. Funding is received through the LHN as Grants and Contributions, not as CRP.

Output 1.4: Subacute and Community Services

The provision of timely and effective, coordinated and comprehensive services which optimise the functionality and quality of life of adult patients. Following illness, injury or surgery, subacute services enable individuals to safely transition to community living. Community-based services sees care delivered safely and closely to where people live.

The key priorities for Subacute and Community Services are:

- ensuring consistent and timely access to appropriate care and services, based on clinical need. This includes the efficient and appropriate transfer of people from acute to subacute settings, rehabilitation and ensuring community-based services are in place to support healthcare needs;
- ensuring effective planning for discharge and care planning occurs, including comprehensive aged care assessment where necessary, in order to provide appropriate support for independent living and minimise unplanned readmissions to hospital;
- for services that receive Commonwealth aged care funding, complying with the Commonwealth's quality and safety requirements;
- reduced waiting times for access to emergency dental health services.

Table 15: Output 1.4: Subacute and Community Services (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget
Total Cost	439,208	468,356
Controlled Recurrent Payments ¹	0	0

Note:

1. Funding is received through the LHN as Grants and Contributions, not as CRP.

Accountability Indicators

Output Class 1: Health and Community Care

Output 1.1: Acute Services

Table 16: Accountability Indicators Output 1.1

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. Number of surgical complications requiring unplanned return to theatre per 10,000 hospital admissions	<45	27	<45
b. Number of avoidable readmissions for selected conditions per 10,000 hospital admissions	<125	84	<125
c. Percentage of emergency department presentations whose length of stay in the emergency department is four hours or less ¹	81%	57%	81%
Percentage of ACT emergency department presentations that are treated within clinically recommended timeframes, by triage category			
d. Category 1 - Resuscitation seen immediately	100%	99%	100%
e. Category 2 - Emergency patients seen within 10 minutes ¹	80%	61%	80%
f. Category 3 - Urgent patients seen within 30 minutes ¹	75%	48%	75%
g. Category 4 - Semi-Urgent patients seen within 60 minutes ¹	70%	65%	70%
h. Category 5 - Non-Urgent patients seen within 120 minutes ²	70%	81%	70%
Performing more elective surgery			
i. Number of elective surgeries performed	17,000	17,350	17,500
Percentage of ACT elective surgery patients admitted for surgery within clinically recommended timeframes, by triage category			
j. Percentage of Category 1 elective surgery patients admitted for surgery within clinically recommended timeframes (30 days) ³	100%	81%	100%
k. Percentage of Category 2 elective surgery patients admitted for surgery within clinically recommended timeframes (90 days) ³	80%	62%	80%
l. Percentage of Category 3 elective surgery patients admitted for surgery within clinically recommended timeframes (365 days) ³	93%	74%	93%

Notes:

1. Emergency Department demand has increased significantly over the past three years, with ACT presentations per capita now at record levels. Sustained growth in activity has placed ongoing pressure on emergency department capacity and patient flow. Higher presentation volumes directly contribute to longer waiting times and increase overall emergency department length of stay as clinical resources manage a larger and more complex caseload. These impacts reflect structural growth in demand rather than short-term operational variation. Canberra Health Services remains focused on delivering safe, timely and high-quality emergency care while progressing system initiatives to manage rising demand and improve patient flow.
2. Category 5 patients are a small cohort of patients presenting to the Emergency Department. This combined with a longer window within to see these not urgent patients results in the reported higher performance against target.
3. Elective surgery activity remains at record levels, and there has been continued progress in reducing the number of overdue patients. However, a backlog remains in some specialties, reflecting ongoing workforce challenges and capacity constraints. Canberra Health Services continues to review theatre utilisation, strengthen waitlist management practices, and recruit to priority clinical areas to support improved access to care and reduce the number of patients waiting beyond clinically recommended timeframes.

Output 1.2: Mental Health, Justice Health and Alcohol and Drug Services**Table 17: Accountability Indicators Output 1.2**

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. Proportion of detainees at the Alexander Maconochie Centre with a completed health assessment within 24 hours of detention	100%	96%	100%
b. Proportion of detainees at the Bimberi Youth Detention Centre with a completed health assessment within 24 hours of detention	100%	98%	100%
c. Proportion of current clients on opioid treatment with management plans ¹	98%	75%	98%
d. Proportion of mental health clients contacted by a Canberra Health Services' community facility within 7 days post discharge from inpatient services ²	75%	88%	75%
e. The rate of mental health clients who are subjected to a seclusion event while being an admitted patient in an ACT public mental health inpatient unit per 1,000 patient days ³	<7 per 1,000 patient days	9.2 per 1,000 patient days	<7 per 1,000 patient days
f. Proportion of clients who return to hospital within 28 days of discharge from an ACT acute psychiatric mental health inpatient unit ⁴	<17%	17%	<17%

Notes:

1. Canberra Health Service is responding to an increase in demand for opioid management, reflecting changing health needs in this consumer group. A recent review of our administrative processes identified opportunities for data enhancement. We have now strengthened our procedures to ensure more reliable information and to support safe, consistent care for everyone who relies on this service
2. Mental Health Services have maintained a strong focus and prioritisation on post-discharge care and follow up as it represents a high-risk period for people.
3. There has been a higher number of seclusion events associated with a small patient cohort who have experienced significant mental health concerns. Staff continue to focus on de-escalation, safety and person-centred care

4. This performance indicator is influenced by a small cohort who have required multiple admissions within the 28-day reporting period due to periods of acute mental health needs. Services are working closely with this cohort to provide coordinated and ongoing support.

Output 1.3: Cancer Services

Table 18: Accountability Indicators Output 1.3

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. The percentage of patients requiring a breast screen who attend for an assessment visit within 28 calendar days of their screening visit	90%	90%	90%
Radiotherapy Treatment Within Standard Timeframes			
b. Emergency – treatment starts within 48 hours	100%	95%	100%
c. Palliative – treatment starts within 2 weeks	90%	85%	90%
d. Radical – treatment starts within 4 weeks	90%	93%	90%

Output 1.4: Subacute and Community Services

Table 19: Accountability Indicators Output 1.4

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. Mean waiting time for clients on the dental services waiting list	12 months	12 months	12 months
b. Median wait time to be seen (all Walk-in Centres combined) ¹	<30 minutes	47 minutes	<30 minutes

Note:

1. The median waiting time at the ACT's Walk in Centres has risen to 47 minutes, reflecting both the growing number of people seeking care and the increasing complexity of presentations that can require longer assessments. Canberra Health Services is responding by exploring opportunities to further expand the role of the Nurse Practitioners, ensuring our community continues to receive timely, high-quality care as demand evolves.

Changes to Appropriation

Table 20: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	182,128	69,017	50,413	10,702	11,130
FMA Section 16B Rollovers from 2024-25					
ACT Health Critical Assets Upgrades	-837	0	0	0	0
Boosting Emergency and Elective Surgery	870	0	0	0	0
Canberra Health Services Asset Renewal Program:	173	0	0	0	0
Canberra Hospital Expansion Operational	998	0	0	0	0
Cancer Research Centre	-1,241	0	0	0	0
Delivering a New Palliative Care Ward at the Canberra Hospital	-930	0	0	0	0
Delivering New Clinical Equipment and Building	554	0	0	0	0
Digital Healthcare Record - Transforming the Way Health Care is Provided	994	0	0	0	0
Enabling Works for the New Northside Hospital and Enhancing Health Infrastructure at North Canberra Hospital and Early Works	189	0	0	0	0
Expanding and Upgrading Endoscopy Services	-1,346	0	0	0	0
Expanding Paediatric Services at Canberra Hospital and in the Community	203	0	0	0	0
Expanding the Centenary Hospital for Women and Implementation and Integration of a Modern Rostering System	156 486	0 0	0 0	0 0	0 0
North Canberra Hospital Critical Infrastructure	-98	0	0	0	0
Planning the Next Stages of the Canberra Hospital	616	0	0	0	0
Safety System Upgrades to our Public Health Services	277	0	0	0	0
Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services - Phase 1	2,961	0	0	0	0
Upgrading ACT Pathology's Laboratory	-867	0	0	0	0
Upgrading Equipment and ICT Infrastructure at North Canberra Hospital	545	0	0	0	0
2026-27 Budget Policy Decisions					
Critical building upgrades at Canberra Hospital	0	301	3,117	3,513	4,666
Insourcing cleaning and food services	0	4,748	550	565	580
Savings - Canberra Health Services Asset Renewal Program	0	0	-366	-777	-1,205
Strategic medical equipment replacement	0	7,719	8,087	0	0
2026-27 Budget Technical Adjustments					
<u>Revised Funding Profile</u>					
Boosting emergency and elective surgery	-5,000	2,000	3,000	0	0
Canberra Health Services Asset Renewal Program:	-2,000	2,000	0	0	0
Cancer Research Centre	-2,600	2,600	0	0	0
Digital Healthcare Record – transforming the way health care is provided	2,500	-2,500	0	0	0
Enabling works for the new northside hospital and enhancing health infrastructure at North Canberra Hospital	-4,300	1,300	3,000	0	0
Expanding and upgrading endoscopy services	-1,500	1,500	0	0	0

Table 20: Changes to appropriation – Capital Injections, Controlled (\$'000) (Cont.)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Expanding pharmacy services at The Canberra Hospital	-3,210	3,210	0	0	0
Implementation and Integration of a Modern Rostering System	-486	486	0	0	0
North Canberra Hospital critical infrastructure	3,000	-3,000	0	0	0
Safety systems upgrades to our public health services	-1,200	1,200	0	0	0
Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services – Phase 1	-1,300	1,300	0	0	0
Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services – Phase 2	-1,750	-2,837	4,587	0	0
Upgrading and enhancing health Infrastructure at Canberra Hospital	1,300	-1,300	0	0	0
Upgrading equipment and ICT infrastructure at North Canberra Hospital	-1,000	1,000	0	0	0
<u>Transfers</u>					
Canberra Health Services Plant and Equipment Program – from Controlled Recurrent Repayments to Capital Injection	0	900	900	9,233	9,233
Canberra Hospital Expansion – From Health and Community Services Directorate to Canberra Health Services	605	0	0	0	0
Expanding pharmacy services at The Canberra Hospital – From Infrastructure Canberra to Canberra Health Services	3,210	0	0	0	0
Implementation of the Canberra Hospital Master Plan – transforming the Canberra Hospital Campus – From Health and Community Services Directorate to Canberra Health Services	230	0	0	0	0
Next steps for the Canberra Hospital Masterplan – From Health and Community Services Directorate to Canberra Health Services	465	700	0	0	0
2026-27 Budget	172,795	90,344	73,288	23,236	24,404

Summary of 2026-27 Infrastructure Program

Table 21: 2026-27 Canberra Health Services Infrastructure Program – New Works (\$'000)

Project	Total Project Value ¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
New Works							
Critical building upgrades at Canberra Hospital	12,118	301	3,117	3,513	4,666	11,597	Jun-30
Insourcing cleaning and food services	Ongoing	4,748	550	565	580	6,443	Ongoing
Strategic medical equipment replacement	15,806	7,719	8,087	0	0	15,806	Jun-28
Total New Works	27,924	12,768	11,754	4,078	5,246	33,846	

Note:

1. Total project value includes expenditure to date, future years funding and resources received free of charge. Financial years are appropriation only, excluding resources received free of charge.

Table 22: 2026-27 Canberra Health Services Infrastructure Program – Asset Renewal Program (\$'000)

Project	Total Project Value ¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Asset Renewal Program							
Canberra Health Services Asset Renewal Program	Ongoing	11,925	9,925	9,925	9,925	41,700	Ongoing
Canberra Health Services Plant and Equipment	Ongoing	9,233	9,233	9,233	9,233	36,932	Ongoing
Upgrading equipment and ICT infrastructure at North Canberra Hospital	5,313	1,000	0	0	0	1,000	Jun-26
Total Asset Renewal Program		22,158	19,158	19,158	19,158	79,632	

Note:

1. Total project value includes expenditure to date, future years funding and resources received free of charge. Financial years are appropriation only, excluding resources received free of charge.

Table 23: 2026-27 Canberra Health Services Infrastructure Program – Works In Progress (\$'000)

Project	Total Project Value ¹	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Works In Progress							
ACT Health critical assets upgrades	21,083	1,500	0	0	0	1,500	Jun-27
Boosting emergency and elective surgery	13,991	7,888	4,000	0	0	11,888	Jun-28
Cancer Research Centre	7,045	2,600	0	0	0	2,600	Dec-26
Delivering a new palliative care ward at the Canberra Hospital	15,466	10,846	1,000	0	0	11,846	Dec-26
Enabling works for the new northside hospital and enhancing health infrastructure at North Canberra Hospital	21,620	9,400	10,000	0	0	19,400	Jun-28
Expanding and upgrading endoscopy services	8,537	1,500	0	0	0	1,500	Jun-27
Expanding pharmacy services at The Canberra Hospital	8,740	3,210	0	0	0	3,210	Jun-27
Implementation and integration of a modern rostering system	2,442	486	0	0	0	486	Jun-27
Improving care for older Canberrans	577	77	0	0	0	77	Jun-27
New Health Centres across the ACT	805	212	218	0	0	430	Jun-28
New imaging service at the Belconnen walk-in centre	4,082	3,225	330	0	0	3,555	Dec-27
Next steps for the Canberra Hospital Masterplan	1,165	700	0	0	0	700	Jun-27
Safety system upgrades to our public health services	3,478	2,184	0	0	0	2,184	Dec-26
Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services – Phase 1	11,800	1,300	0	0	0	1,300	Jun-27
Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services – Phase 2	12,000	4,300	4,587	0	0	8,887	Jun-28
Upgrading ACT Pathology's laboratory	3,391	500	0	0	0	500	Dec-26
Upgrading and enhancing health infrastructure at Canberra Hospital	33,893	5,490	22,241	0	0	27,731	Jun-28
Total Works In Progress	170,115	55,418	42,376	0	0	97,794	

Note:

1. Total project value includes expenditure to date, future years funding and resources received free of charge. Financial years are appropriation only, excluding resources received free of charge.

Table 24: 2026-27 Canberra Health Services Infrastructure Program – Total Infrastructure Program (\$'000)

Project	Total Project Value	2026-27	2027-28	2028-29	2029-30	Four Year Investment
New Works	27,924	12,768	11,754	4,078	5,246	33,846
Asset Renewal Program	Ongoing	22,158	19,158	19,158	19,158	79,632
Works In Progress	170,115	55,418	42,376	0	0	97,794
TOTAL INFRASTRUCTURE INVESTMENT	203,352	90,344	73,288	23,236	24,404	211,272

Note:

1. Total project value includes expenditure to date, future years funding and resources received free of charge. Financial years are appropriation only, excluding resources received free of charge

Financial Statements

Table 25: Canberra Health Services: Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Sale of Goods and Services from Contracts with Customers	116,942	116,942	122,270	5	123,361	126,669	130,267
Grants and Contributions Income	2,319,502	2,329,877	2,438,355	5	2,306,501	2,359,311	2,422,040
Other Income	7,500	7,500	7,700	3	7,903	8,111	8,352
Total Income	2,443,944	2,454,319	2,568,325	5	2,437,765	2,494,091	2,560,659
Expenses							
Employee Expenses	1,621,481	1,638,221	1,812,614	11	1,695,173	1,734,182	1,780,057
Supplies and Services	806,786	798,947	738,471	-8	724,467	742,341	763,259
Depreciation and Amortisation	77,145	88,221	94,434	7	98,328	102,400	102,723
Purchased Services	40,230	30,230	39,265	30	40,305	41,374	42,471
Cost of Goods Sold	3,109	3,109	3,067	-1	3,144	3,227	3,313
Other Expenses	6,766	6,766	9,074	34	9,311	9,552	9,798
Total Expenses	2,555,517	2,565,494	2,696,925	5	2,570,728	2,633,076	2,701,621
Operating Result	-111,573	-111,175	-128,600	-16	-132,963	-138,985	-140,962
Total Comprehensive Result	-111,573	-111,175	-128,600	-16	-132,963	-138,985	-140,962

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 26: Canberra Health Services: Balance Sheet (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Current Assets							
Cash	66,046	100,419	38,319	-62	38,329	38,339	38,349
Receivables	38,011	40,209	31,000	-23	21,741	12,315	2,717
Inventories	16,055	16,656	16,741	1	16,823	16,897	16,962
Other Assets	3,534	3,427	3,492	2	3,557	3,622	3,687
Total Current Assets	123,646	160,711	89,552	-44	80,450	71,173	61,715
Non-Current Assets							
Property, Plant and Equipment	2,153,717	2,116,650	2,123,271	..	2,109,244	2,027,832	1,947,017
Intangible Assets	279	3,488	3,167	-9	2,846	2,525	2,415
Total Non-Current Assets	2,153,996	2,120,138	2,126,438	..	2,112,090	2,030,357	1,949,432
TOTAL ASSETS	2,277,642	2,280,849	2,215,990	-3	2,192,540	2,101,530	2,011,147
Current Liabilities							
Payables	98,410	88,776	90,893	2	92,936	94,898	96,777
Contract Liabilities	0	9,935	10,135	2	10,335	10,535	10,735
Borrowings	0	75	79	5	83	88	93
Lease Liabilities	3,086	3,832	4,518	18	5,204	5,890	6,576
Employee Benefits	455,906	483,189	451,319	-7	482,355	501,990	523,149
Other Liabilities	6,065	0	0	-	0	0	0
Total Current Liabilities	563,467	585,807	556,944	-5	590,913	613,401	637,330
Non-Current Liabilities							
Borrowings	1,040	894	815	-9	732	644	551
Lease Liabilities	6,936	12,759	13,124	3	13,489	13,854	14,219
Employee Benefits	27,811	28,189	30,163	7	32,137	34,111	36,085
Other Provisions	2,114	171	171	-	171	171	171
Total Non-Current Liabilities	37,901	42,013	44,273	5	46,529	48,780	51,026
TOTAL LIABILITIES	601,368	627,820	601,217	-4	637,442	662,181	688,356
NET ASSETS	1,676,274	1,653,029	1,614,773	-2	1,555,098	1,439,349	1,322,791
Equity							
Accumulated Funds	1,509,514	1,486,755	1,448,499	-3	1,388,824	1,273,075	1,156,517
Asset Revaluation Surplus	166,760	166,274	166,274	-	166,274	166,274	166,274
TOTAL EQUITY	1,676,274	1,653,029	1,614,773	-2	1,555,098	1,439,349	1,322,791

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 27: Canberra Health Services: Statement of Changes in Equity (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Opening Equity							
Opening Accumulated Funds	1,438,959	1,424,951	1,486,755	4	1,448,499	1,388,824	1,273,075
Opening Asset Revaluation Surplus	166,760	166,274	166,274	-	166,274	166,274	166,274
Balance at the Start of the Reporting Period	1,605,719	1,591,225	1,653,029	4	1,614,773	1,555,098	1,439,349
Comprehensive Income							
Operating Result	-111,573	-111,175	-128,600	-16	-132,963	-138,985	-140,962
Total Comprehensive Result	-111,573	-111,175	-128,600	-16	-132,963	-138,985	-140,962
Movement in Asset Revaluation Surplus							
Total Movement in Reserves	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Capital Injections	182,128	172,795	90,344	-48	73,288	23,236	24,404
Net Assets Transferred (To) Other Agencies as Part of an Administrative	0	-100	0	100	0	0	0
Net Assets Transferred From Other Agencies	0	284	0	-100	0	0	0
Total Transactions Involving Owners Affecting Accumulated Funds	182,128	172,979	90,344	-48	73,288	23,236	24,404
Closing Equity							
Closing Accumulated Funds	1,509,514	1,486,755	1,448,499	-3	1,388,824	1,273,075	1,156,517
Closing Asset Revaluation Surplus	166,760	166,274	166,274	-	166,274	166,274	166,274
Balance at the end of the Reporting Period	1,676,274	1,653,029	1,614,773	-2	1,555,098	1,439,349	1,322,791

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 28: Canberra Health Services: Cash Flow Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Sale of Goods and Services from Contracts with Customers	120,977	120,977	129,270	7	130,311	133,619	137,217
Grants and Contributions Receipts	2,193,913	2,192,376	2,296,965	5	2,161,612	2,212,243	2,270,821
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	50,567	60,401	62,002	3	63,645	65,332	67,063
Goods and Services Tax Collected from Customers	4,283	3,016	3,096	3	3,178	3,262	3,348
Other	7,828	7,828	8,058	3	8,270	8,488	8,739
Total Receipts from Operating Activities	2,377,568	2,384,598	2,499,391	5	2,367,016	2,422,944	2,487,188
Payments							
Employee Payments	1,636,373	1,656,470	1,861,386	12	1,681,228	1,719,518	1,763,878
Supplies and Services	674,478	654,478	590,046	-10	572,814	587,463	604,282
Purchased Services	40,230	30,230	39,265	30	40,305	41,374	42,471
Goods and Services Tax Paid to Suppliers	46,484	63,417	65,098	3	66,823	68,594	70,411
Related to Cost of Goods Sold	3,109	3,109	3,067	-1	3,144	3,227	3,313
Other	28,891	28,891	2,330	-92	2,391	2,455	2,520
Total Payments from Operating Activities	2,429,565	2,436,595	2,561,192	5	2,366,705	2,422,631	2,486,875
Net Cash (Outflows)/ Inflows from Operating Activities	-51,997	-51,997	-61,801	-19	311	313	313
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
Purchase of Property, Plant and Equipment	8,393	8,393	13,981	67	9,783	9,798	9,813
Purchase of Capital Works	62,665	53,332	76,363	43	63,505	13,438	14,591
Total Payments from Investing Activities	71,058	61,725	90,344	46	73,288	23,236	24,404
Net Cash (Outflows) from Investing Activities	-71,058	-61,725	-90,344	-46	-73,288	-23,236	-24,404
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	182,128	172,795	90,344	-48	73,288	23,236	24,404
Total Receipts from Financing Activities	182,128	172,795	90,344	-48	73,288	23,236	24,404

Table 28: Canberra Health Services: Cash Flow Statement (\$'000) (Cont.)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Payments							
Repayment of Lease Liabilities - Principal	295	295	299	1	301	303	303
Total Payments from Financing Activities	295	295	299	1	301	303	303
Net Cash Inflow from Financing Activities	181,833	172,500	90,045	-48	72,987	22,933	24,101
Net Increase/(Decrease) in Cash	58,778	58,778	-62,100	-206	10	10	10
Cash at the Beginning of the Reporting Period	7,268	41,641	100,419	141	38,319	38,329	38,339
Cash at the End of the Reporting Period	66,046	100,419	38,319	-62	38,329	38,339	38,349

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- Sales of Goods and Services from Contracts with Customers: The increase of \$5.328 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due to indexation and growth of existing revenue.
- Grants and Contributions:
 - the increase of \$10.375 million from 2025-26 Budget to the 2025-26 estimated outcome is mainly due to increased resources received free of charge for services provided by other ACT Government Directorates and additional Commonwealth grant funding. This is partially offset by reprofiling of funds from 2025-26 to future years; and
 - the increase of \$108.478 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due to new initiatives, the Government's enterprise bargaining agreement and pay offer, transfers of funding from other ACT Government Directorates and growth and indexation of existing initiatives.
- Employee Expenses:
 - the increase of \$16.740 million from 2025-26 Budget to 2025-26 estimated outcome is mainly due to the conversion and transition of premium labour and contract services to employed workforce and additional Commonwealth grant funding. This is partially offset by a change in forecast employee entitlements; and
 - the increase of \$174.393 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due to new initiatives, the Government's enterprise bargaining agreement and pay offer, a change in forecast employee entitlements and the reprofiling of expenditure from 2025-26 to future years.
- Supplies and Services:
 - the decrease of \$7.839 million from 2025-26 Budget to the 2025-26 estimated outcome is mainly due to the transition of premium labour and contract services to employed workforce. This is partially offset by increased resources received free of charge for services provided by other ACT Government Directorates; and
 - the decrease of \$60.476 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due to the transition of premium labour and contract services to employed workforce.
- Depreciation and Amortisation:
 - the increase of \$11.076 million from 2025-26 Budget to the 2025-26 estimated outcome is mainly due to the accurate reflection of historical and continued capital investment across Canberra Health Services; and

- the increase of \$6.213 million from the 2025-26 estimated outcome to the 2026-27 Budget is due to the forecast completion of existing capital works projects.
- Purchased Services:
 - the decrease of \$10.000 million from 2025-26 Budget to the 2025-26 estimated outcome is mainly due to the one-off repatriation of some elective surgeries delivered through the private provider program and elective joint replacement program; and
 - the increase of \$9.035 million from the 2025-26 estimated outcome to the 2026-27 Budget is due to Canberra Health Services still assessing the long-term viability and usage of contracted services for the delivery of elective surgeries.
- Operating Result: the negative operating results in all years largely reflects the impact of depreciation, and the forecast movement in employee entitlements.

Balance Sheet

- Cash (current):
 - the increase of \$34.373 million from 2025-26 Budget to 2025-26 estimated outcome is due to requirements to meet employee payroll and supplier payment obligations recognised in June 2025 and payable in early July 2026; and
 - the decrease of \$62.100 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due to one-off additional employee payment obligations payable at the start of the 2026-27 financial year.
- Receivables (current): the decrease of \$9.209 million from 2025-26 estimated outcome to 2026-27 Budget is mainly due improved debt recovery activities.
- Payables: the decrease of \$9.634 million from 2025-26 Budget to 2025-26 estimated outcome is due to the payment of provisions previously accrued.
- Employee Benefits (current and non-current):
 - the increase of \$27.661 million from 2025-26 Budget to 2025-26 estimated outcome is due to lower utilisation of leave entitlements, higher staffing levels and pay rises; and
 - the decrease of \$29.896 million from 2025-26 estimated outcome to 2026-27 Budget is due to one-off additional employee payment obligations accrued in 2025-26 financial year but payable at the start of the 2026-27 financial year.

Statement of Changes in Equity and Cash Flow Statement

Variations in these Statements are explained in the notes above.

HOUSING ACT

Purpose

Housing ACT is a division of the Health and Community Services Directorate (the Directorate) reporting separately as a public non-financial corporation (PNFC) and treated as a 'not-for-profit' entity under the Australian Accounting Standards.

The Director-General of the Directorate is the Commissioner for Social Housing (Commissioner) and is an incorporated body under the *Housing Assistance Act 2007*.

On behalf of the Commissioner, Housing ACT provides social housing that is appropriate, affordable and meets the needs and circumstances of low income and disadvantaged people. Housing ACT also funds the specialist homelessness sector, assisting and supporting people experiencing homelessness and people at risk of experiencing homelessness.

Stable long-term and affordable housing provides tenants with a greater opportunity to participate in the social, economic and recreational activities of the Territory and reach their potential as a contributing member of the Canberra population. Through social housing assistance and support for people experiencing homelessness, Housing ACT helps to alleviate social isolation and build resilience, contributing to a safer, stronger and more inclusive community – and the opportunity for a brighter future regardless of their characteristics, circumstances or background.

Housing ACT is committed to excellence and the highest ethical standards in supporting clients and other stakeholders.

2026-27 Priorities

- continuing delivery of tenant-centric public housing services through investment in tenancy management staffing, property-related expenses and records management improvements;
- continuing to invest in the repairs and maintenance of the public housing portfolio to ensure homes are safe, liveable and well maintained;
- working with Infrastructure Canberra as the delivery partner to complete the Growing and Renewing Public Housing program which is delivering the renewal of around 1,000 properties and growing the portfolio by around 400 homes. This implements the goal of the ACT Housing Strategy to strengthen social housing assistance by delivering safe and affordable housing to support low income and disadvantaged Canberrans;
- continuing to work with lead directorates to implement the Electrification Program for public housing;
- focusing on Aboriginal and Torres Strait Islander people's experience of service when applying for and residing in Housing ACT properties; and

- working with other directorates, exploring strategic partnerships with Housing Australia and community housing providers and opportunities to leverage Australian Government funding to grow the stock of social housing in the Territory.

Homelessness

- in the 2026-27 Budget, the ACT Government is demonstrating its commitment to addressing homelessness in the ACT, with an additional \$16.919 million being invested in the sector;
- funding initiatives in the homelessness sector will ensure vulnerable Canberrans continue to have access to a range of support services and deliver increased supports for chronic rough sleepers through:
 - additional funding to support the continued operation of Samaritan House, as a key provider of crisis accommodation for men;
 - increased funding for food services including Roadhouse and Bluedoor, recognising the increased cost of service delivery and continued need for these services;
 - funding for Our Place, Braddon to maintain services for younger people;
 - increased funding for ACT Shelter, recognising their role as the peak advocacy body for housing and homelessness; and
 - increasing supports for those experiencing chronic homelessness through flexible and bespoke funding to support providers to better tailor solutions to meet the individual needs of vulnerable Canberrans, including the expansion of the Housing Asset Assistance Program portfolio.

Estimated Employment Levels

Table 1: Estimated Employment Levels

	2024-25 Actual Outcome	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget
Staffing (FTE)	271	194 ¹	222 ²	225

Notes:

1. The decrease from the 2024-25 actual outcome is largely due to the transfer of staff to Infrastructure Canberra (iCBR) as a result of an Administrative Arrangement Order (AAO) effective on 1 July 2025, partially offset by an increase in FTE through new initiatives.
2. The higher than budget staffing levels in the estimated outcome is largely driven by additional staff for front line services and insourcing services analysis.

Strategic Objectives and Indicators

Strategic Objective 1

Appropriately housing people most in need

Housing assistance is targeted at those most in need in the community. Stable, safe and secure, long-term housing provides the foundation upon which individuals and families can build their future, engage with the community and take up opportunities for education, training and employment and to build capacity and resilience. Therefore, the provision of housing assistance aims to reduce social isolation and disadvantage and build a safer, healthy and more inclusive community where people are better able to participate and take up opportunities to achieve their potential.

Strategic Indicator 1: Of all new households that were allocated within three months, the proportion that were in the greatest need

Allocating housing to those most in need in the community remains the key focus for public housing. This indicator measures the proportion of those housed within a three month period that were in the greatest need, where need may include: being homeless, women, with or without children, escaping family or domestic violence, being in housing that is detrimental to health and safety or otherwise inappropriate due to the residents having mental health issues, serious medical issues or a disability, including being senior-aged, and particularly where the natural support networks are at risk of breaking down.

Strategic Indicator 1: Percentage of allocations within 90 days that were in greatest need

	2025-26 Target	2026-27 Target
a. Percentage of allocations within 90 days that were to households in greatest need	99%	99%

Strategic Objective 2

Access to safe, affordable and sustainable housing that contributes to the opportunities for social and economic participation

Social housing enables tenants to take up opportunities to more fully participate in and contribute to the community and achieve their potential. Working in partnership with the specialist homelessness service providers, Housing ACT assists vulnerable families to improve their social inclusion by providing secure long-term sustainable housing and appropriate support and assistance that builds foundation skills, capacity and resilience.

Strategic Indicator 2: Proportion of tenants indicating that public housing assists them in participating in the community

Social housing helps build stronger, safer and more cohesive communities through reducing disadvantage and exclusion for some of the most vulnerable in the community. Improving access to education, training and employment opportunities better enables tenants to engage in social, cultural, civic and recreational activities and thereby fully participate in the community and achieve their potential.

Strategic Indicator 2: Proportion of tenants indicating that public housing assists them in participating in the community

	2025-26 Target	2026-27 Target
a. Proportion of tenants indicating that public housing assists them in participating in the community	70%	70%

Strategic Objective 3

Prevention and reduction of homelessness

A key to successful housing outcomes for those transitioning from homelessness or crisis accommodation is access to appropriate and adequate supports to assist them in achieving sustainable housing.

Strategic Indicator 3: People who are homeless or at risk of homelessness are assisted to achieve independent housing

Specialist homelessness services support people who are homeless or at risk of homelessness to achieve sustainable housing, social inclusion and greater economic participation – re-establishing their capacity to live independently – through the delivery of a range of support services which may include supported accommodation. This indicator shows the achievement of independent housing outcomes as a result of the support and assistance provided through specialist homelessness services. It is measured as the proportion of all specialist homelessness services clients (with a closed support period in the financial year) who achieve independent housing at the end of support. Independent housing refers to public or community housing (whether renter or rent free) and private or other housing (whether renter, rent free or owner).

Strategic Indicator 3: Proportion of homelessness services clients who are homeless or at risk of homelessness who achieve independent housing after support

	2025-26 Target	2026-27 Target
a. Proportion of homelessness services clients who achieve independent housing after support	63%	63%

Output Classes

Output Class 1: Social Housing Services

Social housing primarily occurs through the provision of affordable rental housing. A rental subsidy is provided to eligible tenants, based upon them paying no more than 25 percent of their assessable household income. In addition, social housing is provided to community housing providers, homelessness service providers and other specialist housing providers for their use to accommodate and support high needs and low-income individuals and families.

Housing ACT also funds homelessness service providers to provide intensive support and assistance to individuals and families who are experiencing homelessness, and those who are at risk of experiencing homelessness, to address their individual circumstances and needs, and provide them with the skills and capacity to secure and sustain long-term housing and better participate in the community.

There is only one output class for the provision of social housing services.

Table 2: Output Class 1: Social Housing Services

	2025-26	2026-27
	Estimated Outcome	Budget
Total Cost ^{1,2}	304,106	369,646
Controlled Recurrent Payments ²	63,878	123,001

Notes:

1. Total cost includes depreciation and amortisation of \$75.214 million in 2025-26 and \$78.826 million in 2026-27.
2. The increase in total cost and controlled recurrent payments relates mainly to indexation and new initiative funding, most notably for the Public housing repairs and maintenance initiative.

Output 1.1: Social Housing Services

The provision of safe, affordable and appropriate housing that supports tenants to sustain their housing long-term through:

- assessing an applicant’s eligibility for housing, priority category and their support needs;
- allocating housing to eligible applicants and community housing providers and other community sector support providers that best meets the needs of tenants;
- managing the public housing property portfolio to ensure that it best meets the needs of tenants, and managing the social housing tenancies; and
- providing funding and support to the homelessness and community housing service providers to address homelessness and provide sustainable long-term housing options.

Accountability Indicators

Output Class 1: Social Housing Services

Output 1.1: Social Housing Services

Table 3: Accountability Indicators Output 1.1

	2025-26 Targets	2025-26 Estimated Outcome	2026-27 Targets
a. Allocation of housing to those in greatest need Percentage of public housing applications to priority and high need applicants	99%	99%	99%
b. Number of social housing properties Includes all Housing ACT properties whether tenanted by public housing tenants or head leased to community service providers ¹	11,995	12,014	12,311
c. Percentage of public housing tenants receiving a rebate	95%	92%	95%
d. Number of client service visits	6,000	5,800	5,800
e. Satisfaction with provision of public housing ²	76%	62%	76%
f. Average cost per dwelling of public housing	\$21,840	\$22,019	\$25,989
g. Satisfaction with provision of community housing ²	79%	63%	79%
h. Occupancy rate for public housing	96%	95%	96%
i. Percentage of public housing households with no rental debt	87%	84%	87%
j. Percentage of rent received	98%	100%	98%

Notes:

- b. This measure is based on projected acquisitions, deliveries and disposals expected to occur under the 2026-27 Capital Works Program.
- f. The increase in the 2026-27 target compared to the previous year is primarily driven by higher expenses associated with the 2026-27 Budget Initiative for Public housing repairs and maintenance.
- h. The occupancy rate can be impacted by the volume of both new properties coming online, as well as vacant properties awaiting sale, redevelopment, repairs, and upgrades prior to re-allocation.

Variance Explanations

1. The estimated outcome for 2025-26 is primarily driven by delivery timing and stock fluctuations.
2. The estimated outcome for 2025-26 is mainly due to reported dissatisfaction with the dwelling and the services provided by Housing ACT, the Facilities Management Provider and Community Housing Provider.

Changes to Appropriation

Table 4: Changes to Appropriation – Controlled Recurrent Payments (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	61,652	59,410	58,032	56,927	53,808
2025-26 Budget Review					
Continuing support for Café Stepping Stone	0	250	150	100	0
More Support for Housing ACT	2,226	0	0	0	0
2026-27 Budget Policy Adjustments					
30,000 homes by 2030 – Public housing pipeline	0	671	232	235	238
Cost of living – Housing Crisis Support Fund	0	2,631	2,531	0	0
Digitisation of Housing ACT records	0	494	616	116	121
Investing in housing and homelessness services	0	2,796	3,934	4,547	5,642
Justice Housing Program	0	180	194	209	225
Offset – Progressing public housing repairs and maintenance insourcing	0	-178	-206	-2,662	-2,738
Public housing repairs and maintenance	0	53,229	52,168	54,854	24,738
2026-27 Budget Technical Adjustments					
Commonwealth Grants - National Agreement on Social Housing and Homelessness	0	62	63	32	854
Other Technical Adjustments	0	2,834	1,177	1,221	1,267
Revised Indexation Parameters	0	0	0	0	29
Revised Wage Parameters	0	193	0	0	0
Savings - Workers' Compensation Savings	0	-78	0	0	0
Transfer - Continuing humanitarian grants programs from HCSD	0	507	519	530	545
2026-27 Budget	63,878	123,001	119,410	116,109	84,729

Table 5: Changes to appropriation – Capital Injections (\$'000)

	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
2025-26 Budget	155,067	116,899	65,995	45,224	110,467
FMA Section 16B Rollovers from 2024-25					
Reducing homelessness by delivering another Common Ground	250	0	0	0	0
2026-27 Budget Policy Adjustments					
30,000 homes by 2030 – Continuing the Growing and Renewing Public Housing and Social Housing Accelerator Programs	0	93,339	0	0	0
30,000 homes by 2030 – Public housing pipeline	0	67,975	148,074	66,805	-26,000
Digitisation of Housing ACT records	0	40	0	0	0
Offset - Public housing repairs and maintenance	0	-17,780	-4,653	-3,655	-24,738
2026-27 Budget Technical Adjustments					
Revised Funding Profile - Climate action – Improving the energy efficiency of Canberra’s public housing	0	5,785	-5,785	0	0
Revised Indexation Parameters	0	0	0	0	1,006
2026-27 Budget	155,317	266,258	203,631	108,374	60,735

Summary of 2026-27 Infrastructure Program

Table 6: 2026-27 Housing ACT Infrastructure Program (\$'000)

Project	2026-27	2027-28	2028-29	2029-30	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM						
New Works						
30,000 homes by 2030 – Public housing pipeline	67,975	148,074	66,805	0	282,854	Dec-30
Digitisation of Housing ACT records	40	0	0	0	40	Jun-27
Public housing repairs and maintenance	35,486	34,779	36,569	16,492	123,326	n/a
Total New Works	103,501	182,853	103,374	16,492	406,220	
Works In Progress						
Climate action – Improving the energy efficiency of Canberra’s public housing	12,585	0	0	0	12,585	Jun-26
Commonwealth-State Housing Agreement and National Housing and Homelessness Agreement Funding	9,000	5,000	5,000	5,000	24,000	n/a
Growing and Renewing Public Housing Program and Social Housing Accelerator	93,339	0	0	0	93,339	Jun-29
Housing Australia Future Fund	47,500	0	0	0	47,500	Jun-29
Integrated Energy Plan: Public Housing Electrification	333	338	0	0	671	Jun-28
Investing in Public Housing Repairs and Maintenance	0	15,440	0	0	15,440	Jun-28
Total Works In Progress	162,757	20,778	5,000	5,000	193,535	

Table 7: 2026-27 Housing ACT Infrastructure Program – Total Infrastructure Program (\$'000)

Project	2026-27	2027-28	2028-29	2029-30	Four Year Investment
New Works	103,501	182,853	103,374	16,492	406,220
Works In progress	162,757	20,778	5,000	5,000	193,535
Total Capital Program	266,258	203,631	108,374	21,492	599,755

Financial Statements

Table 8: Housing ACT: Operating Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Income							
Controlled Recurrent Payments	61,652	63,878	123,001	93	119,410	116,109	84,729
Sale of Goods and Services from Contracts with Customers	108,712	108,712	112,701	4	132,620	119,481	122,414
Grants and Contributions Income	3,165	3,165	3,244	2	3,245	3,245	3,245
Interest Revenue	912	912	1,290	41	1,290	1,290	1,290
Other Income	5,921	5,921	5,583	-6	5,762	5,917	6,091
Gains from Disposals, Derecognition and Remeasurement of Assets	5,000	5,000	5,000	-	5,000	5,000	5,000
Total Income	185,362	187,588	250,819	34	267,327	251,042	222,769
Expenses							
Employee Expenses	24,089	24,397	28,818	18	28,872	28,940	29,273
Supplies and Services	153,136	154,558	204,622	32	204,963	209,283	187,659
Depreciation and Amortisation	75,214	75,214	78,826	5	78,791	78,748	78,748
Grants and Purchased Services	37,275	37,732	47,543	26	47,445	46,127	43,218
Borrowing Costs	1,301	1,301	1,152	-11	1,016	899	799
Other Expenses	10,904	10,904	8,685	-20	8,857	9,033	9,040
Transfer Payments to Government	0	0	0	-	17,000	1,000	1,000
Total Expenses	301,919	304,106	369,646	22	386,944	374,030	349,737
Operating Result from Ordinary Activities	-116,557	-116,518	-118,827	-2	-119,617	-122,988	-126,968
Operating Result	-116,557	-116,518	-118,827	-2	-119,617	-122,988	-126,968
Other Comprehensive Income							
Increase/(Decrease) in Asset Revaluation Surplus	49,650	49,650	107	-100	0	0	0
Total Other Comprehensive Result	49,650	49,650	107	-100	0	0	0
Total Comprehensive Result	-66,907	-66,868	-118,720	-78	-119,617	-122,988	-126,968

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 9: Housing ACT: Balance Sheet (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Current Assets							
Cash and Cash Equivalents	12,220	12,259	872	-93	872	872	872
Receivables	9,831	15,859	13,293	-16	10,618	7,777	4,936
Assets Held for Sale	0	2,484	2,484	-	2,484	2,484	2,484
Other Assets	647	420	420	-	420	420	420
Total Current Assets	22,698	31,022	17,069	-45	14,394	11,553	8,712
Non-Current Assets							
Property, Plant and Equipment	8,234,927	8,217,987	8,390,122	2	8,480,023	8,466,785	8,362,477
Investment Properties	5,737	5,444	5,431	..	5,418	5,405	5,392
Intangible Assets	0	0	40	#	30	20	10
Total Non-Current Assets	8,240,664	8,223,431	8,395,593	2	8,485,471	8,472,210	8,367,879
TOTAL ASSETS	8,263,362	8,254,453	8,412,662	2	8,499,865	8,483,763	8,376,591
Current Liabilities							
Payables	21,139	18,542	18,550	..	18,732	19,003	18,784
Contract Liabilities	5,098	4,090	3,935	-4	3,780	3,625	3,470
Borrowings	3,019	3,019	2,612	-13	2,205	1,926	1,688
Lease Liabilities	182	251	251	-	251	251	251
Employee Benefits	9,541	10,406	10,784	4	11,166	11,554	11,945
Other Provisions	0	267	267	-	267	267	267
Total Current Liabilities	38,979	36,575	36,399	..	36,401	36,626	36,405
Non-Current Liabilities							
Borrowings	22,449	22,449	19,836	-12	17,631	15,705	14,017
Lease Liabilities	179	468	468	-	468	468	468
Employee Benefits	764	701	732	4	763	794	825
Other Provisions	271	6	12	100	18	24	30
Total Non-Current Liabilities	23,663	23,624	21,048	-11	18,880	16,991	15,340
TOTAL LIABILITIES	62,642	60,199	57,447	-5	55,281	53,617	51,745
NET ASSETS	8,200,720	8,194,254	8,355,215	2	8,444,584	8,430,146	8,324,846
REPRESENTED BY FUNDS EMPLOYED							
Accumulated Funds	2,259,232	2,298,634	2,481,488	8	2,592,857	2,600,419	2,517,119
Asset Revaluation Surplus	5,941,488	5,895,620	5,873,727	..	5,851,727	5,829,727	5,807,727
TOTAL EQUITY	8,200,720	8,194,254	8,355,215	2	8,444,584	8,430,146	8,324,846

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 10: Housing ACT: Statement of Changes in Equity (\$'000)

	Budget at 30/6/26	Estimated Outcome at 30/6/26	Budget at 30/6/27	Var %	Estimate at 30/6/28	Estimate at 30/6/29	Estimate at 30/6/30
Opening Equity							
Opening Accumulated Funds	2,198,722	2,237,835	2,312,057	3	2,486,843	2,593,033	2,600,595
Opening Asset Revaluation Surplus	5,913,838	5,867,970	5,895,620	..	5,873,727	5,851,727	5,829,727
Balance at the Start of the Reporting Period	8,112,560	8,105,805	8,207,677	1	8,360,570	8,444,760	8,430,322
Comprehensive Income							
Operating Result	-116,557	-116,518	-118,827	-2	-119,617	-122,988	-126,968
Increase/(Decrease) in the Asset Revaluation Reserve Surpluses	49,650	49,650	107	-100	0	0	0
Total Comprehensive Result	-66,907	-66,868	-118,720	-78	-119,617	-122,988	-126,968
Movement in Asset Revaluation Surplus							
Transfer (to)/from Accumulated Funds	22,000	22,000	22,000	-	22,000	22,000	22,000
Movement in Asset Revaluation Surplus	-22,000	-22,000	-22,000	-	-22,000	-22,000	-22,000
Total Movement in Reserves	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Capital Injections	155,067	155,317	266,258	71	203,631	108,374	21,492
Total Transactions Involving Owners Affecting Accumulated Funds	155,067	155,317	266,258	71	203,631	108,374	21,492
Closing Equity							
Closing Accumulated Funds	2,259,232	2,298,634	2,481,488	8	2,592,857	2,600,419	2,517,119
Closing Asset Revaluation Surplus	5,941,488	5,895,620	5,873,727	..	5,851,727	5,829,727	5,807,727
Balance at the end of the Reporting Period	8,200,720	8,194,254	8,355,215	2	8,444,584	8,430,146	8,324,846

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Table 11: Housing ACT: Cash Flow Statement (\$'000)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	61,652	63,878	123,001	93	119,410	116,109	84,729
Sale of Goods and Services from Contracts with Customers	106,517	106,517	110,830	4	130,700	117,514	120,398
Interest Receipts	912	912	1,290	41	1,290	1,290	1,290
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	12,340	12,340	12,340	-	12,340	12,340	12,340
Goods and Services Tax Collected from Customers	40	40	40	-	40	40	40
Other	4,188	4,188	3,850	-8	4,029	4,184	4,358
Total Receipts from Operating Activities	185,649	187,875	251,351	34	267,809	251,477	223,155
Payments							
Employee Payments	23,851	24,159	28,590	18	28,640	28,702	29,032
Supplies and Services	113,515	114,937	163,638	42	158,966	160,069	138,886
Grants and Purchased Services	37,141	37,598	47,409	26	47,311	45,993	43,084
Borrowing Costs	1,295	1,295	1,146	-12	1,010	893	793
Transfer of Territory Receipts to the ACT Government	0	0	0	-	17,000	1,000	1,000
Goods and Services Tax Paid to the Australian Taxation Office	40	40	40	-	40	40	40
Goods and Services Tax Paid to Suppliers	12,340	12,340	12,340	-	12,340	12,340	12,340
Other	266	266	273	3	280	287	294
Total Payments from Operating Activities	188,448	190,635	253,436	33	265,587	249,324	225,469
Net Cash Inflows/(Outflows) from Operating Activities	-2,799	-2,760	-2,085	24	2,222	2,153	-2,314
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Proceeds from Sale of Property, Plant and Equipment	41,625	41,625	0	-100	0	0	0
Proceeds from Sale/Maturity of Investments	198	198	203	3	203	203	203
Total Receipts from Investing Activities	41,823	41,823	203	-100	203	203	203

Table 11: Housing ACT: Cash Flow Statement (\$'000) (Cont'd)

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	Var %	2027-28 Estimate	2028-29 Estimate	2029-30 Estimate
Payments							
Purchase of Property, Plant and Equipment	7,200	7,200	12,585	75	0	0	0
Purchase of Capital Works	243,221	215,250	260,007	21	203,293	108,374	17,304
Total Payments from Investing Activities	250,421	222,450	272,592	23	203,293	108,374	17,304
Net Cash Inflows/(Outflows) from Investing Activities	-208,598	-180,627	-272,389	-51	-203,090	-108,171	-17,101
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	155,067	155,317	266,258	71	203,631	108,374	21,492
Proceeds from Borrowings	836	836	857	3	857	857	857
Total Receipts from Financing Activities	155,903	156,153	267,115	71	204,488	109,231	22,349
Payments							
Repayment of Borrowings	4,201	4,201	3,914	-7	3,506	3,099	2,820
Repayment of Lease Liabilities - Principal	111	111	114	3	114	114	114
Total Payments from Financing Activities	4,312	4,312	4,028	-7	3,620	3,213	2,934
Net Cash Inflows/(Outflows) from Financing Activities	151,591	151,841	263,087	73	200,868	106,018	19,415
Net Increase/(Decrease) in Cash and Cash Equivalents	-59,806	-31,546	-11,387	64	0	0	0
Cash and Cash Equivalents at the Beginning of the Reporting Period	72,026	43,805	12,259	-72	872	872	872
Cash and Cash Equivalents at the End of the Reporting Period	12,220	12,259	872	-93	872	872	872

“-“ denotes “nil”. “..” denotes that the figure rounds to zero. “#” denotes a result over 999%.

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments: the increase of \$59.123 million in the 2026-27 Budget from the 2025-26 estimated outcome is primarily driven by investment in the Public housing repairs and maintenance initiative, along with other new initiatives funded in the 2026-27 Budget.
- employee expenses: the increase of \$4.421 million in the 2026-27 Budget from the 2025-26 estimated outcome reflects additional funding for full-time equivalent (FTE) staff to support Housing ACT's front-line service delivery.
- supplies and services: the increase of \$50.064 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to higher repairs and maintenance funding.
- grants and purchased services: the increase of \$9.811 million in the 2026-27 Budget from the 2025-26 estimated outcome reflects investment in homelessness services and new social housing dwellings through the Commonwealth's National Housing Infrastructure Facility (NHIF).

Balance Sheet

- cash and cash equivalents: the decrease of \$11.387 million in the 2026-27 Budget from the 2025-26 estimated outcome reflects the utilisation of cash reserves to support the Housing ACT's capital infrastructure program.
- property, plant and equipment: the increase of \$172.135 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to additional investment in the Growing and Renewing Public Housing Program and Social Housing Accelerator initiative, as well as funding associated with the 30,000 homes by 2030 – public housing pipeline initiative led by Infrastructure Canberra.

Statement of Changes in Equity

- decrease in the asset revaluation reserve surplus: the decrease of \$49.543 million in the 2026-27 Budget from the 2025-26 estimated outcome reflects the recognition of revaluation gains in 2025-26 which are not expected to occur in 2026-27. The 2026-27 nominal growth relates to new capital investment.
- capital injections: the increase of \$110.941 million in the 2026-27 Budget from the 2025-26 estimated outcome is mainly due to additional investment in the Growing and Renewing Public Housing Program and Social Housing Accelerator initiative, combined with funding for the new 30,000 homes by 2030 – public housing pipeline initiative led by Infrastructure Canberra.

Cash Flow Statement

- proceeds from Sale of Property, Plant and Equipment: the decrease of \$41.625 million in the 2026-27 Budget from the 2025-26 estimated outcome reflects that no property sales are anticipated in 2026-27 under the Growing and Renewing Public Housing Program.

Other variations in the Cash Flow Statement are explained in the notes above.