

## **ACT HEALTH**

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### **Objectives**

ACT Health aims to achieve good health for all residents of the Territory by planning, purchasing and providing quality community based health services, hospital and extended care services, managing public health risks, and promoting health and early care interventions.

ACT Health's objectives are grouped around the following five key performance areas:

- community and consumers;
- safety and quality of care;
- partnerships;
- accountability and internal systems; and
- ACT Health's people.

### **2010-11 Priorities**

Strategic and operational initiatives to be pursued in 2010-11 include:

- continuing to work on the efficiencies and reforms that will bring ACT hospital costs closer to the national peer group benchmark;
- commencing implementation of the national health reforms as agreed by the Council of Australian Governments (COAG);
- continuing to implement the National Healthcare Agreement (NHA) with the Commonwealth Government. The NHA outlines a number of priority areas for improving access, quality and timeliness of primary and community care, hospital and extended care services. National reporting of progress against agreed targets will be a key feature of the agreement;
- continuing to implement the National Partnership Programs (NPPs) — Hospital and Health Workforce Reform and Aboriginal and Torres Strait Islander Health programs;
- continuing to meet the growth in demand for acute care, obstetrics and gynaecology services, aged care, cancer treatment, mental health and community health services through extra capacity and by redesigning care delivery systems through the Access Improvement Program;
- continuing implementation of a comprehensive capital asset development plan to build a sustainable and modern health system to ensure safety, availability and viability of quality health care in the ACT for now and into the future;
- continuing to expand services for the rapidly growing number of ACT residents living with chronic illness;
- continuing work to improve health and wellbeing within the Aboriginal and Torres Strait Islander community.
- opening the newly constructed Neurosurgery Suite at the Canberra Hospital to provide one of the most advanced operating environments in Australia;

- opening the new Intensive Care Unit/High Dependency Unit and Coronary Care Unit at Calvary Public Hospital and meet growing demand; and
- maintaining accreditation with appropriate bodies.

## Business and Corporate Strategies

ACT Health has a comprehensive and effective governance framework which manages strategic and operational risk, infrastructure and workforce planning, activity, information technology and financial performance.

ACT Health is committed to:

- achieving a comprehensive health system that protects and improves the health of people;
- being an effective and efficient service provider;
- working in partnership with other government services and community organisations;
- developing new models of care and service delivery;
- ongoing improvement in the cost of acute health services against the national peer hospital costs;
- strengthening staff skills and professionalism; and
- achieving a system of care and support that improves the quality of life for vulnerable groups.

## Estimated Employment Level

2008-09 Actual Outcome	2009-10 Budget	2009-10 Est. Outcome	2010-11 Budget
4,652 <b>Staffing (FTE)</b> <sup>1</sup>	4,702	4,861	5,034 <sup>2</sup>

### Notes:

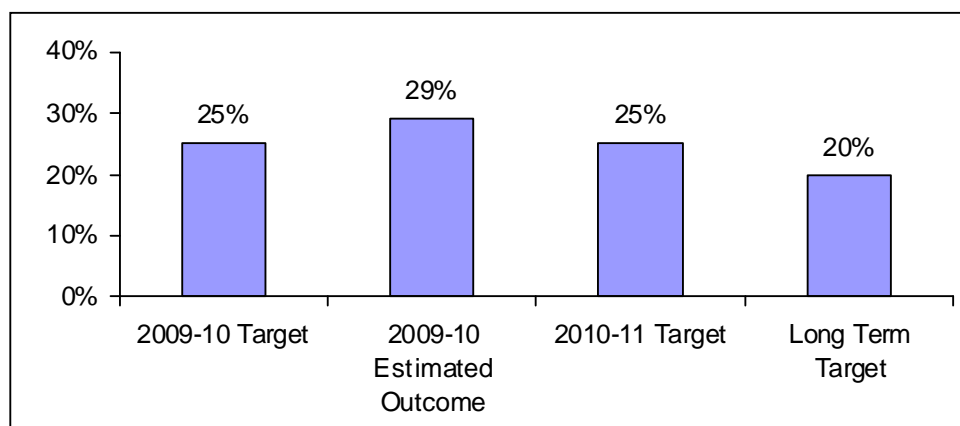
1. The increase from the 2009-10 Budget to the estimated outcomes relates to an increase of 93 FTE in the 2008-09 financial year, not known at the time of the 2009-10 Budget, and further increases associated with growth in activity.
2. The planned increase of 173 FTE in 2010-11 relates to new initiatives and growth.

## Strategic Indicators

### Strategic Indicator 1 Emergency Department Access Block

#### Acute Care Services

The proportion of persons who are admitted via the emergency department and who wait more than eight hours from commencement of treatment for admission to a ward. This provides an indication of the effectiveness of public hospitals in meeting the need for acute care and emergency department care.



### Strategic Indicator 2 Maximising the Quality of Hospital Services

The following three indicators are a selection of the patient safety and service quality indicators that are used to monitor ACT public hospital services. The targets provide an indication of the desired outcomes over time. Given the nature of the indicators, small fluctuations during a particular period can skew results. The success of ACT Health in meeting these indicators requires a consideration of performance over time rather than for any given period.

#### Rate of Unplanned Return to the Operating Theatre

The proportion of people who undergo a surgical operation and who require an unplanned return to the operating theatre within a single episode of care due to complications of their condition. This provides an indication of the quality of theatre and post-operative care.

	2009-10 Target	2009-10 Est. Outcome	2010-11 Target
The Canberra Hospital <sup>1</sup>	<0.85%	0.96%	<1.0% <sup>1</sup>
Calvary Public Hospital	<0.5%	0.38%	<0.5%

**Note:**

1. The Canberra Hospital 2010-11 target has been amended to be consistent with rates for peer hospitals.

## Strategic Indicators cont.

### Rate of Unplanned Hospital Readmission

The proportion of people separated from hospital who are readmitted to hospital within 28 days of their separation due to complications of their condition (where the readmission was unforeseen at the time of separation). This provides an indication of the effectiveness of hospital-based and community services in the ACT in the treatment of persons who receive hospital-based care.

	2009-10 Target	2009-10 Est. Outcome	2010-11 Target
The Canberra Hospital	<2.0%	1.7%	<2.0%
Calvary Public Hospital	<1.0%	0.8%	<1.0%

### Hospital acquired infection rate (bacteraemia)

The number of people admitted to hospitals per 10,000 occupied bed days who acquire a bacteraemial infection during their stay. This provides an indication of the safety of hospital-based services.

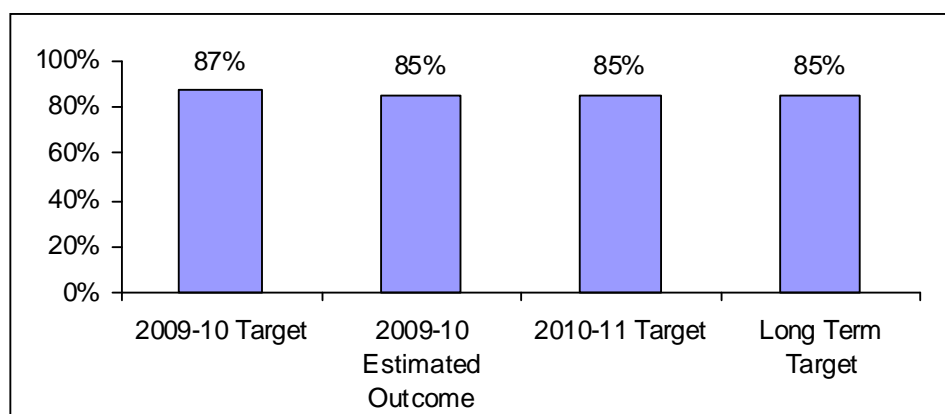
	2009-10 Target	2009-10 Est. Outcome	2010-11 Target
The Canberra Hospital	<7 per 10,000	<6.65 per 10,000	<7 per 10,000
Calvary Public Hospital	<3 per 10,000	<2.50 per 10,000	<3 per 10,000

## Strategic Indicator 3

Reaching the Optimum Occupancy Rate for Acute Adult Overnight Hospital Beds

### Bed Occupancy

The mean percentage of adult overnight acute medical and surgical beds in use. This provides an indication of the efficient use of resources available for hospital services.

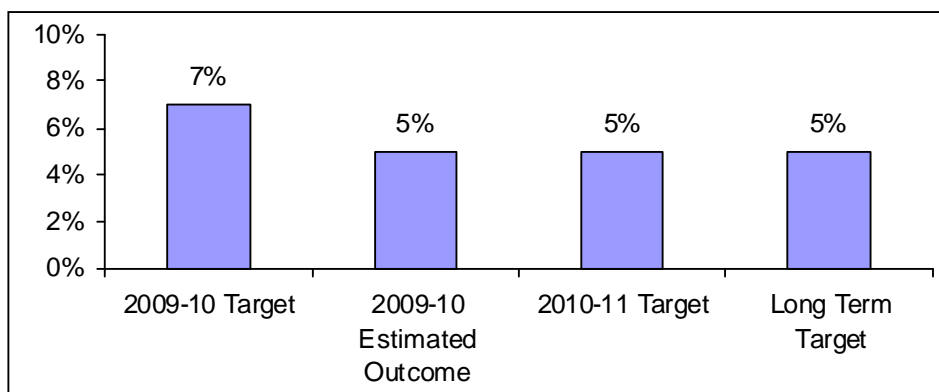


## Strategic Indicators cont.

### Strategic Indicator 4 Reducing the Usage of Seclusion

#### Seclusion Rate

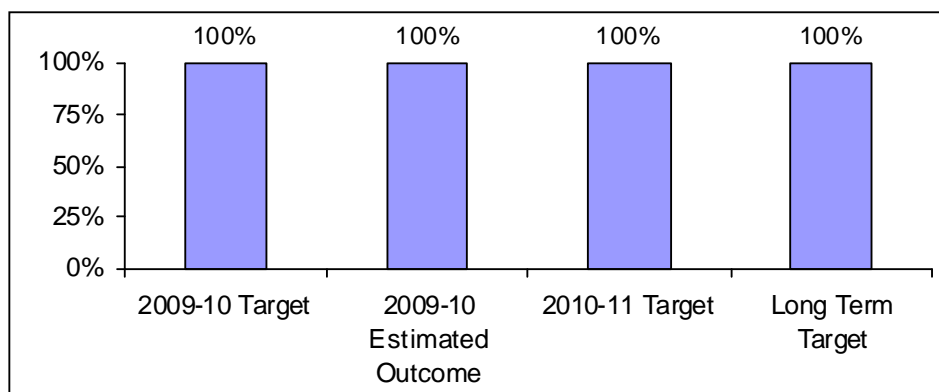
The proportion of clients of Mental Health ACT who are subject to seclusion during an inpatient episode. This measures the effectiveness of Mental Health ACT over time in providing services that minimise the need for seclusion.



### Strategic Indicator 5 Maintaining Consumer and Carer Participation

#### Consumer and Carer Representation on Relevant Mental Health Committees

The proportion of Mental Health ACT committees in which consumers and carers are represented. This measure ensures that the Committees which monitor the delivery and planning of our mental health services have effective input from mental health consumers.



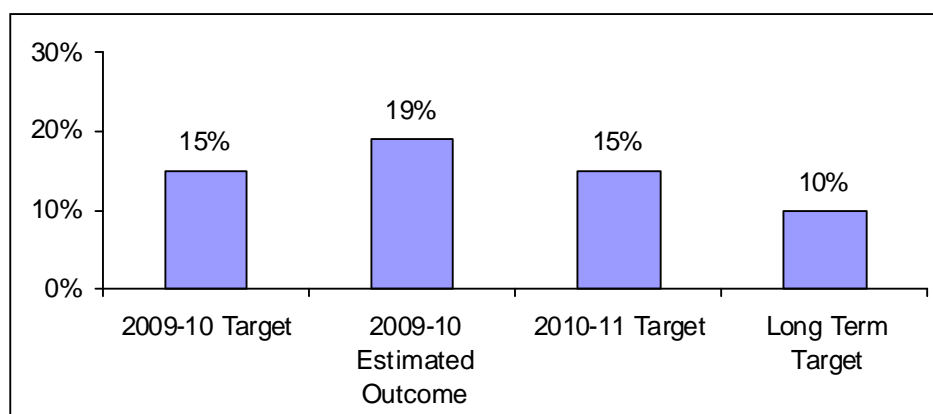
## Strategic Indicators cont.

### Strategic Indicator 6

#### Mental Health – Emergency Department Access Block

##### Mental Health Acute Care

The proportion of mental health clients admitted to hospital from the emergency department who wait more than eight hours from the time of commencement of treatment to the time of transfer to a ward.



### Strategic Indicator 7

#### Mental Health – Return to Hospital

##### Return to ACT Health Mental Health Inpatient Unit

The proportion of clients who return to hospital within 28 days of discharge from an ACT Health mental health inpatient unit. This is a new measure for 2010-11. The measure provides an indication of the quality of support provided to Mental Health clients being discharged, so as to avoid unnecessary returns to hospital.

	2009-10 Est. Outcome	2010-11 Target	National Rate 2008-09 <sup>2</sup>
Proportion of clients who return to hospital within 28 days of discharge from an ACT Health mental health inpatient unit	7%	<10% <sup>1</sup>	13%

##### Notes:

1. COAG suggests a rate below 10% as good practice.
2. Group A Jurisdictions (NSW, Victoria, Queensland, Western Australia, ACT, Northern Territory).

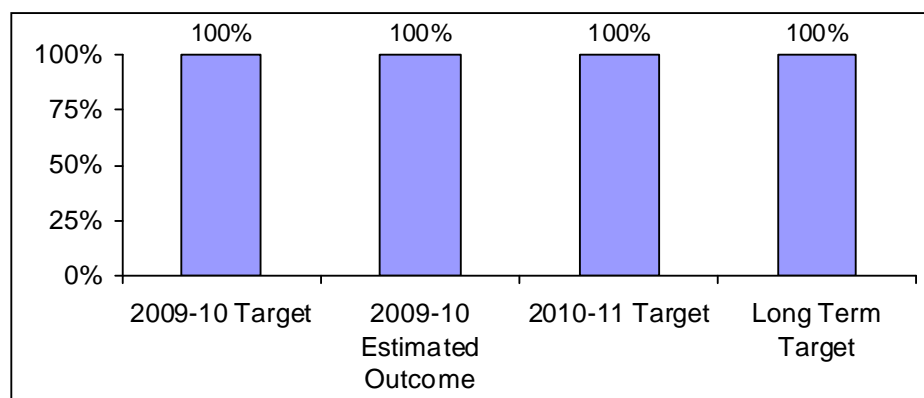
## Strategic Indicators cont.

### Strategic Indicator 8

No Waiting for Access to Emergency Dental Health Services

#### Oral Health

Percentage of assessed emergency clients seen within 24 hours. This provides an indication of the responsiveness of the dental service to emergency clients.



### Strategic Indicator 9

Access to Radiotherapy Services

#### Radiotherapy Access Times

Percentage of urgent radiotherapy patients who commence treatment within standard time frames.

Category	2009-10 Target	2009-10 Est. Outcome	2010-11 Target	Long Term Target
Urgent - treatment starts within 48 hours	100%	98%	100%	100%
Semi Urgent - treatment starts within 4 weeks	85%	95%	95%	100%
Non Urgent Category A - treatment starts within 4 weeks	65%	85%	85%	100%
Non Urgent Category B - treatment starts within 6 weeks	65%	95%	95%	100%

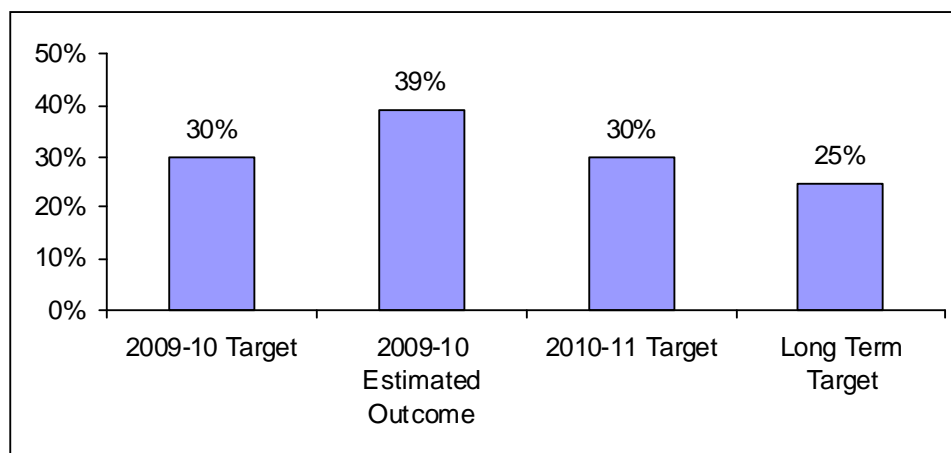
## Strategic Indicators cont.

### Strategic Indicator 10

Improving Hospital Access Times for Older Persons

#### Improving Hospital Access Times for Persons Aged Over 75 Years

The percentage of admissions via Emergency Department (ED) by persons 75 years or more who wait more than eight hours from commencement of treatment in the ED to admission to a ward.

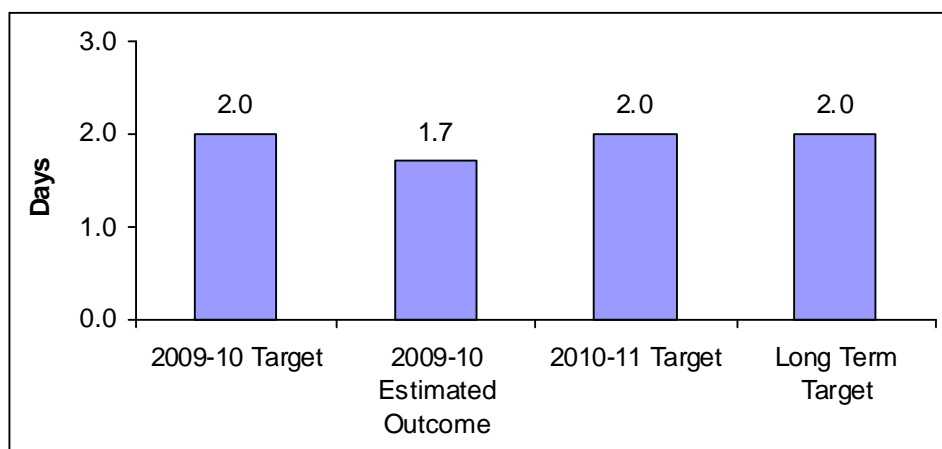


### Strategic Indicator 11

Maintain the Waiting Times for In-Hospital Assessments by the Aged Care Assessment Team

#### Aged Care Assessment Team

This is measured by the mean waiting time in working days between the request for, and provision of, assessment by the Aged Care Assessment Team (ACAT) for patients in public hospitals. This provides an indication of the responsiveness of the ACAT team in assessing the needs of clients.



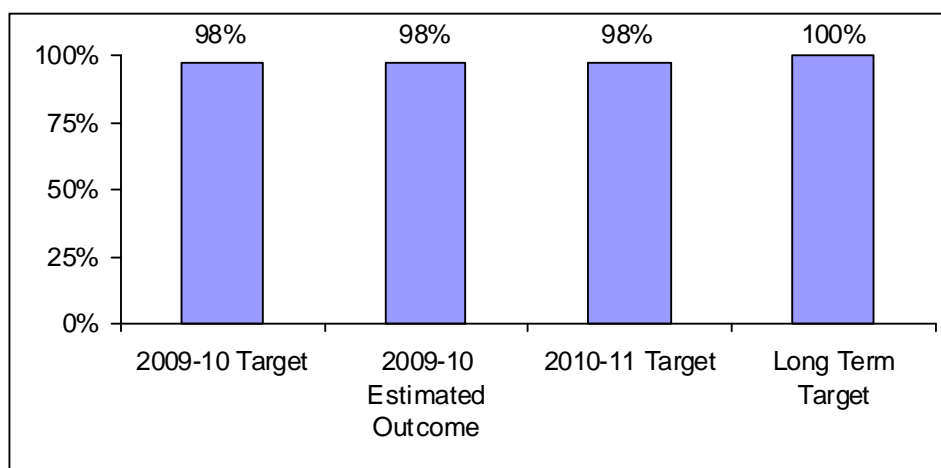
## Strategic Indicators cont.

### Strategic Indicator 12

Increasing the Rate of Discharge Planning

#### Discharge Planning

The proportion of aged care clients under the management of the Aged Care and Rehabilitation Service who are discharged with a comprehensive discharge plan. This provides an indication of the effectiveness of services in planning and organising for the needs of clients following their hospital episode and the level of integration of hospital and community based care.



### Strategic Indicator 13

Two Year Participation Rate in the Cervical Screening Program

#### Cervical Screening Program

The two year participation rate provides an indication of the effectiveness of the early intervention health messages. The ACT aims to exceed the national average for this indicator.

	ACT Rate	National Rate
Two year participation rate	61.38%	61.5%

Source: *Cervical Screening in Australia 2006-07* (Australian Institute of Health and Welfare, April 2009)

## Strategic Indicators cont.

### Strategic Indicator 14 Emergency Department Timeliness

#### Waiting Times for Treatment by Triage Category

The proportion of Emergency Department presentations that are treated within clinically appropriate timeframes.

Triage Category	2009-10 Target	2009-10 Est. Outcome	2010-11 Target	Long Term Target
One (resuscitation seen immediately)	100%	100%	100%	100%
Two (emergency seen within 10 mins)	80%	83%	80%	80%
Three (urgent seen within 30 mins)	75%	61% <sup>1</sup>	75%	75%
Four (semi-urgent seen within 60 mins)	70%	56% <sup>1</sup>	70%	70%
Five (non-urgent seen within 120 mins)	70%	78%	70%	70%
All Presentations	-	63%	70%	80%

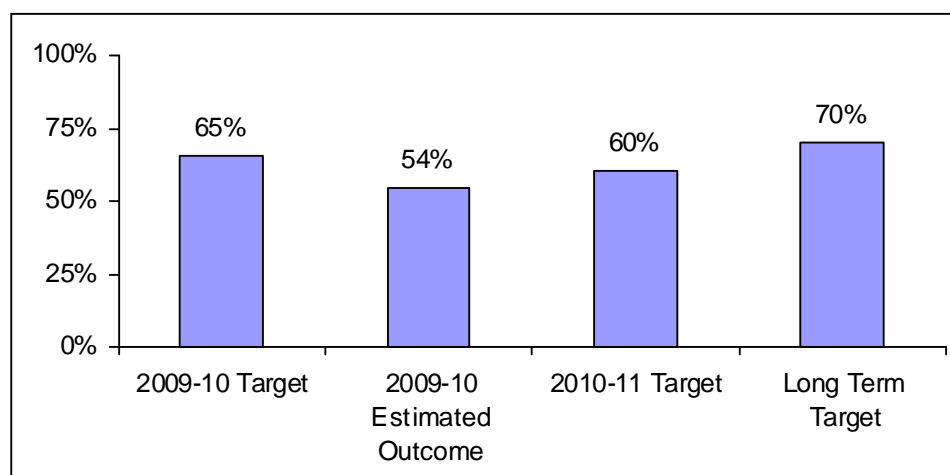
**Note:**

1. ACT Health has adopted national targets for emergency department waiting times. While the 2009-10 estimated outcomes are below target, they are well above the 52 per cent and 53 per cent reported for 2008-09 for these categories. The 2009-10 estimated results show a continuation of the improvement in emergency department waiting times over recent years.

### Strategic Indicator 15 Breast Screen Participation Rate for Women Aged 50-69 Years

#### Breast Screening

The proportion of women in the target age group (50 to 69 years) who have had a breast screen in the 24 months prior to each counting period.



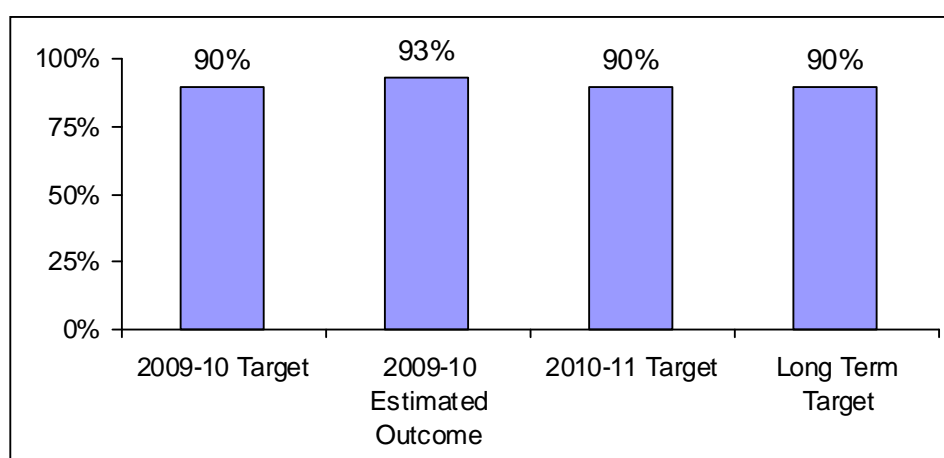
## Strategic Indicators cont.

### Strategic Indicator 16

The Proportion of Patients with a Length of Stay Greater than 30 Days who have a Comprehensive Discharge Plan

#### Discharge Plans – Long Stay Patients

Discharge planning is the quality link between hospital, community-based services, non-government organisations and carers. Doctors, nurses and allied health professionals continually assess patients during their stay to determine their post-hospital needs. 80 per cent of patients discharged from hospital are relatively straightforward. It is the 20 per cent of patients who have more complex needs, who require a more robust discharge plan. This indicator reports on the provision of complex discharge planning to target those patients whose length of stay is greater than 30 days.



### “Monitoring Our Health” Strategic Indicators

### Strategic Indicator 17

Achieve Lower than the Australian Average in the Decayed, Missing or Filled Teeth (DMFT) Index

	ACT Rate	National Rate
<b>Dental Health - Decay, Missing or Filled Teeth (DMFT)</b>		
DMFT index at 6 years	1.91	1.96
DMFT Index at 12 years	1.27	1.02

Source: Australia’s Health 2008 (AHW - 2002 data)

The mean number of teeth with dental decay, missing or filled teeth at ages 6 and 12. This gives an indication of the effectiveness of prevention, early intervention and treatment services in the ACT. The aim for the ACT is to better the Australian average.

## Strategic Indicators cont.

### "Monitoring Our Health" Strategic Indicators cont.

#### **Strategic Indicator 18**

Maintenance of the Highest Life Expectancy at Birth in Australia

	<b>ACT Rate</b>	<b>National Rate</b>
Maintenance of the highest life expectancy at birth in Australia		
Females	84.0	83.7
Males	80.3	79.0

Source: *Deaths Australia 2007 (ABS)*

Life expectancy at birth provides an indication of the general health of the population and reflects on a range of issues other than the provision of health services, such as economic and environmental factors. The ACT has the highest life expectancy of any jurisdiction in Australia and the Government aims to maintain this result.

#### **Strategic Indicator 19**

Prevalence of Circulatory Disease

The proportion of the ACT population with some form of circulatory disease.

<b>Cardiovascular Disease</b>	<b>ACT Rate</b>	<b>National Rate</b>
Proportion of the ACT population diagnosed with some form of cardiovascular disease	15.2%	16.4%

Source: *National Health Survey 2007-08 (ABS)*

#### **Strategic Indicator 20**

Prevalence of Diabetes

The proportion of the ACT population diagnosed with some form of diabetes. This provides an indication of the success of prevention and early intervention initiatives. Prevalence rates may increase in the short term as a result of early intervention and detection campaigns. This would be a positive result as experts predict that only half of those with diabetes are aware of their condition which can have significant impacts on their long-term health.

<b>Diabetes</b>	<b>ACT Rate</b>	<b>National Rate</b>
Prevalence of diabetes in the ACT	3.1%	4.0%

Source: *National Health Survey 2007-08 (ABS)*

## Strategic Indicators cont.

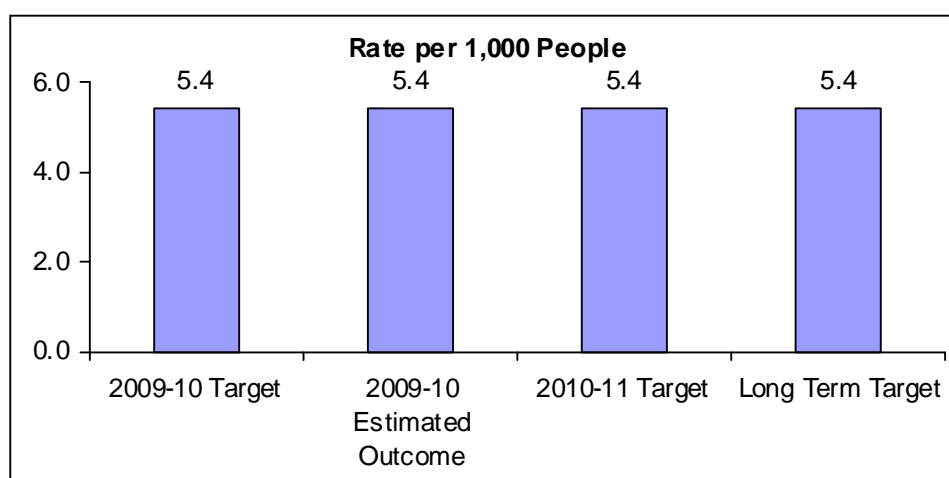
"Monitoring Our Health" Strategic Indicators cont.

### Strategic Indicator 21

Reduction in the Rate of Broken Hips (Fractured Neck of Femur)

#### Reducing the Risk of Fractured Femurs in ACT Residents Aged Over 75 Years

The reduction or maintenance of the rate of fractured femurs for ACT residents aged over 75 years. This provides an indication of the success of public and community health initiatives to prevent hip fractures. At present, the rate for ACT residents is 5.4 fractures per 1,000 for ACT residents aged over 75 years. The ageing of the population will significantly increase the number of people in this group.



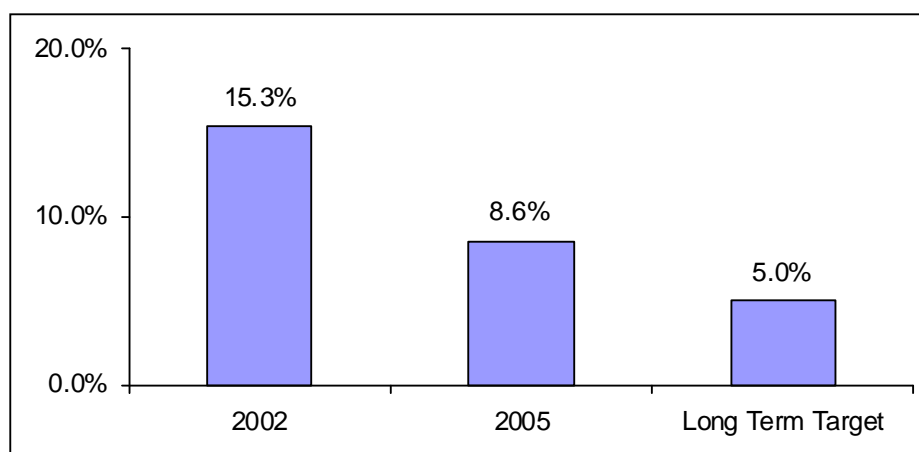
## Strategic Indicators cont.

### "Monitoring Our Health" Strategic Indicators cont.

#### **Strategic Indicator 22** Reduction in the Youth Smoking Rate

##### **Percentage of Persons Aged 12-17 Years who Smoke Regularly**

The ACT rate has dropped significantly between 2002 (15.3 per cent) and 2005 (8.6 per cent). The Government aims to continue to reduce youth smoking rates within the objective of reaching five per cent in the long term.



Source: ACT Chief Health Officer's Report 2008

### *Removed Strategic Indicators*

Reducing the average length of stay for acute rehabilitation care indicator has been removed. Reporting requirements under the new National Partnership Agreements have changed.

Universal newborn hearing screening has been removed. This indicator was established to monitor the effectiveness of the roll out of the Canberra Hospital based program, first to Calvary, and then to the private sector. At all stages of the program, the ACT has reported a screening rate of more than 99 per cent.

## Output Classes

	Total Cost <sup>1</sup>		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 1:</b>				
<b>Health and Community Care</b>	985,038	1,068,551	757,891	826,910
<b>Output 1.1: Acute Services</b>	653,317	717,400	455,670	506,182

**Note:**

1. Total cost includes depreciation of \$22.570 million in 2009-10 and \$26.038 million in 2010-11.

### Output Description

The Government provides public hospital services at TCH and Calvary Public Hospital. These public hospitals provide a comprehensive range of acute care, including inpatient, outpatient and emergency department services. The key strategic priority for acute services is to deliver timely access to effective and safe hospital care services. This means focussing on:

- reducing waiting times for admission to a hospital bed through emergency departments, with a specific emphasis on older patients who might otherwise experience long waits due to the complexity of their conditions;
- achieving national benchmark performance standards for waiting times for access to elective surgery for category one patients; and
- achieving bed occupancy rates of approximately 85 per cent over time. Occupancy levels of around 85 per cent contribute positively to patient safety, reduce access block, ensure efficient workflows and minimise disruptions to elective surgery.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.2: Mental Health Services</b>	75,426	74,381	73,257	71,594

### Output Description

ACT Health provides a range of mental health services in hospitals, community health centres and in the broader community across the Territory. Mental Health ACT works with its community partners to provide integrated and responsive mental health services including hospital-based specialist services, supported accommodation services and community based service responses.

The key strategic priorities for mental health services are ensuring that clients' needs are met in a timely fashion and that care is integrated across hospital, community and residential support services. This means focussing on:

- ensuring timely access to emergency mental health care by reducing waiting times for urgent admissions to acute psychiatric units; and
- ensuring that ACT Health mental health services provide consumers with appropriate assessment, treatment, support and care which results in improved mental health outcomes.

## Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.3: Community Health Services</b>	98,069	101,494	90,598	93,636

### *Output Description*

Community Health provides a range of community based health services in a number of settings across the ACT, including health promotion and clinical programs such as maternal and child health services, immunisation, youth health services, women's health services, alcohol and drug services, dental services, corrections health and Aboriginal liaison and interpreter services. There is a wide range of allied health, nursing and medical services that meet the needs of many people with post acute and chronic conditions.

The key strategic priorities for community health include early intervention, improved access to community health care and better integration between acute, primary and community based care. This includes:

- ensuring timely access to public dental health care in cases of emergency need;
- providing health care assessments for people detained in corrective facilities;
- improving accessibility to, and the appropriateness of, services for women of culturally and linguistically diverse backgrounds;
- providing timely access to counselling services within the ACT Women's Health Service;
- ensuring that access, consistent with clinical need, is timely for community-based nursing and allied health services; and
- ensuring that community-based services are in place to better provide for the acute and post-acute health care needs of the community.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.4: Public Health Services</b>	31,222	29,041	29,540	27,146

### *Output Description*

Public Health Services provides high quality health and community services to the ACT and surrounding region. The key strategic priorities for Public Health Services include the monitoring of prevention, early intervention and integrated care services to ensure that the ACT maintains its position as the healthiest jurisdiction in Australia. This includes:

- maintaining the ACT's position as the jurisdiction with the greatest life expectancy in Australia;
- reducing the incidence of cardiovascular disease in the community; and
- ensuring that the rate of hip fractures declines over the long term.

## Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.5: Cancer Services</b>	34,749	38,543	27,243	31,751

### *Output Description*

Capital Region Cancer 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 strategic priorities for cancer care services are early detection and timely access to diagnostic and treatment services. This includes:

- ensuring that population screening rates for breast and cervical cancer meet targets;
- waiting time for access to essential services such as radiotherapy are consistent with agreed benchmarks; and
- increasing the proportion of females screened through the BreastScreen Australia program for the target population (aged 50-69 years) to 70 per cent over time.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.6: Aged Care and Rehabilitation Services</b>	45,534	47,234	39,914	40,594

### *Output Description*

The provision of an integrated, effective and timely response to aged care and rehabilitation services in inpatient, outpatient, emergency department, sub-acute and community based settings.

The key strategic priorities for Aged Care and Rehabilitation Services are:

- reducing waiting times for admission to a hospital bed through emergency departments;
- ensuring that older persons in hospital wait the least possible time for access to comprehensive assessment by the Aged Care Assessment Team. This will assist in their safe return home with appropriate support, or access to appropriately supported residential accommodation;
- improving discharge planning to minimise the likelihood of readmission or inadequate support for independent living, following completion of hospital care; and
- ensuring that people with rehabilitation care needs receive the care at the right time and in the right place.

## Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2009-10 Est. Outcome \$'000	2010-11 Budget \$'000	2009-10 Est. Outcome \$'000	2010-11 Budget \$'000
<b>Output 1.7: Early Intervention and Prevention</b>	46,721	60,458	41,669	56,007

### *Output Description*

Increasing the focus on initiatives that provide early intervention to, or prevent, health care conditions that result in major acute or chronic health care burdens on the community.

The key strategic priorities for intervention and prevention are:

- reducing the level of youth smoking in the ACT; and
- maintaining immunisation rates for children above 90 per cent.

#### **Note:**

A review of outputs has resulted in a transfer of funds from the following outputs to Early Intervention and Prevention:

Output 1.1:	\$1.851 million
Output 1.2:	\$4.069 million
Output 1.3:	\$2.253 million
Output 1.4:	\$4.689 million
Overheads:	\$0.875 million
<b>Total:</b>	<b>\$13.737 million</b>

## Accountability Indicators

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 1: Health and Community Care</b>			
<b>Output 1.1: Acute Services</b>			
<b>Patient activity</b>			
a. Cost weighted patient separations <sup>1</sup>	84,686 <sup>1</sup>	84,686 <sup>1</sup>	86,340 <sup>2</sup>
b. Non-admitted occasions of service	283,000	283,000	291,490
c. Percentage of category one elective surgery patients who receive surgery within 30 days of listing	95%	95%	95%
d. Number of allied health care services provided for acute care patients in ACT public hospitals	95,600	95,600	98,460

### Notes:

1. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 11.
2. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 12. This figure requests an estimated 3.6 per cent growth on the estimated outcome for 2009-10 of 83,342 cost weights using Round 12 weights.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.2: Mental Health Services</b>			
<b>Patient activity</b>			
a. Cost weighted separations <sup>1</sup>	3,152 <sup>1</sup>	3,152 <sup>1</sup>	3,760 <sup>2</sup>
b. Admitted patient separations	1,200	1,300	1,340
c. Adult services (18 - 64 years)	170,000	170,000	175,100
d. Children and youth services (0 - 17 years)	43,500	50,000	51,500
e. Older persons' services (65+ years)	16,700	20,000	20,600
f. Psychogeriatric services bed days	4,400	4,400	4,530
g. Psychogeriatric inpatient episodes of care	110	110	113
This provides an indication of the number of services provided by Mental Health ACT.			
h. Supported accommodation bed occupancy rate	95%	95%	95%
The proportion of occupied supported accommodation bed days compared to the total available bed days. This provides an indication of the efficient use of resources available for supported accommodation services.			
i. The proportion of clients seen at an ACT Health community facility during the 7 days post discharge from the inpatient services	75%	75%	75%
This provides an indication of the effectiveness of Mental Health ACT in providing an integrated response to the needs of its clients.			
j. Percentage of clients with outcome measures completed	65%	65%	65%
This provides a data platform for analysis of the appropriateness and effectiveness of mental health services in ensuring that client needs are met.			

### Notes:

1. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 11.
2. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 12. This figure represents an estimated 3 per cent growth on the estimated outcome for 2009-10 of 3,655 cost weights using Round 12 weights.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.3: Community Health Services</b>			
a. Percentage of opioid treatment clients with management plans	90%	95%	90%
This indicates the comprehensiveness of the service responses for people on opioid treatments.			
b. Mean waiting time for clients on the dental services waiting list	12 months	12 months	12 months
The responsiveness of Community Health to clients of the dental program provides an indication of the capacity of the adult dental program to meet the needs of the community.			
c. Proportion of offenders and detainees in Bimberi and the Alexander Maconochie Centre with health care assessment plans within 24 hours of detention	100%	85%	-
d. Proportion of offenders and detainees at the Alexander Maconochie Centre with a completed health assessment within 24 hours of detention	-	100%	100%
e. Proportion of offenders and detainees in Bimberi Youth Detention Centre with a completed health assessment within 24 hours of detention	-	100%	100%
Measures d and e will replace measure c in 2010-11 to show the individual performance of the Bimberi and Alexander Maconochie Centre. In 2010-11, offenders who are detained for periods in which it is not possible to assess them due to the unavailability of staff will be excluded from these measures.			
f. Number of nursing (domiciliary and clinic based) occasions of service	72,200	80,000	80,000
g. Number of allied health regional services (occasions of service)	20,000	22,000	22,000
h. Percentage of the Women's Health Service Intake Officer's clients who receive an intake and assessment service within 14 working days of their initial referral	100%	90%	100%

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.4: Public Health Services</b>			
a. Samples analysed	7,000	7,000	7,000
The number of specimens provided to the Health Protection Service Analytical Laboratory for analysis in connection with legislation enforcement, other services to ACT Government agencies and private activity.			
b. Inspection compliance of licensable, registrable and non-licensable activities	85%	90%	85%
c. Response time to environmental health hazards, communicable disease hazards relating to measles and meningococcal infections and food poisoning outbreaks is less than 24 hours	100%	100%	100%

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.5: Cancer Services</b>			
<b>Patient activity</b>			
a. Cost weighted admitted patient separations	4,668 <sup>1</sup>	4,668 <sup>1</sup>	4,710 <sup>2</sup>
b. Non-admitted occasions of service	48,570	54,000 <sup>3</sup>	55,620
The number of hospital based services provided to clients. These provide an indication of the number of services provided for hospital based cancer patients.			
<b>Breast screening</b>			
c. Total breast screens	12,000	12,000	12,000
d. Number of breast screens for women aged 50-69	10,500	10,500	10,500
The total number of women who have breast screens each year and the number of women in the major target group (aged 50 to 69 years) who access this service. This gives an indication of the total volume of services as well as providing an indication of the level of services provided to women in the target age group.			
e. Percentage of women who receive results of screen within 28 days	100%	99%	100%
f. Percentage of screened who are assessed within 28 days	90%	89%	90%
These provide an indication of the effectiveness of the service in providing timely advice to women on the results of their breast screen.			

### Notes:

1. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 11.
2. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights round 12. This figure requests an estimated 3 per cent growth on the estimated outcome for 2009-10 of 4,578 cost weights using Round 12 weights.
3. Capital Regional Cancer Service continues to experience increases in demand for services above estimates.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.6: Aged Care and Rehabilitation Services</b>			
<b>Patient activity</b>			
a. Cost weighted admitted patient separations <sup>1</sup>	5,205 <sup>1</sup>	5,205 <sup>1</sup>	5,140 <sup>2</sup>
b. Non-admitted occasions of service	2,165	2,165	2,230
c. Sub-acute service - episodes of care	1,650	1,600 <sup>3</sup>	1,640
d. Sub-acute service - occupied bed days	24,500	22,000 <sup>3</sup>	22,660
These provide an indication of the level of services provided.			
e. Number of people assessed in falls clinics	420	420	420
This provides an indication of the demand for this service and the effectiveness of aged care services in minimising the fall risks for older people.			

### Notes:

1. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 11.
2. Cost weights presented using AR-DRG Version 5.1 mapped to National Public Weights Round 12. This figure requests an estimated 3 per cent growth on the estimated outcome for 2009-10 of 4,990 cost weights using Round 12 weights.
3. The lower than target estimated outcomes for 2009-10 reflect revisions to the national counting methodology for sub-acute services.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.7: Early Intervention and Prevention</b>			
<b>Immunisation</b>			
a. Immunisation coverage for the primary immunisation schedule measured at 1 year of age, in accordance with the Australian Childhood Immunisation Register	92%	92%	92%
<b>Community Health</b>			
a. Proportion of clients attending 'Well Women's Check' within the Women's Health Service that are from culturally and linguistically diverse communities	30%	30%	30%
b. Proportion of children aged 0-14 who are entering substitute and kinship care within the ACT who attend the Child at Risk Health Unit for a health and wellbeing screen	80%	80%	80%

## Changes to Appropriation

### Changes to Appropriation - Departmental

Government Payment for Outputs	2009-10 Est. Out. \$'000	2010-11 Budget \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>2009-10 Budget</b>	<b>748,692</b>	<b>790,964</b>	<b>844,810</b>	<b>909,962</b>	<b>909,962</b>
<b>2010-11 Budget Policy Adjustments</b>					
Mental Health Growth	-	1,000	1,030	1,061	1,093
Increased Critical Care Capacity	-	2,500	2,575	2,652	2,732
Growth in Demand for Elective Surgery	-	5,800	3,000	2,900	3,000
National Health Reform	-	5,226	4,991	2,913	2,384
Demand for Acute Care Capacity	-	3,200	3,200	3,300	3,300
Additional Sub-Acute Beds	-	3,550	5,564	7,025	9,875
Growth in Cancer Services	-	1,000	1,030	1,061	1,093
Increased Demand for Older Persons' Services	-	1,000	1,030	1,061	1,093
Growth in Home and Community Care Services	-	2,263	2,331	2,401	2,473
Intensive Care Unit Expansion Calvary Public Hospital	-	2,720	2,802	2,886	2,973
Chronic Disease Management	-	1,000	1,030	1,061	1,093
New Neurosurgery Theatre Operating Costs	-	2,300	2,369	2,440	2,513
Growth in Health Activity	-	10,000	10,250	10,500	10,750
Increased Demand for Obstetrics and Gynaecology at the Canberra Hospital	-	2,000	2,100	2,200	2,300
Offset - Base Funding Envelope	-	(19,993)	(20,616)	(21,225)	(21,859)
Revised Wage Parameters	-	576	610	652	692
<b>2010-11 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	62,840
Revised Commonwealth Grants - SPP - National Healthcare Indexation	-	-	-	-	16,292
Revised Indexation Parameters - Community Sector Funding	-	(107)	(111)	(115)	237
Rollover - Essential Vaccines	(1,000)	1,000	-	-	-
Rollover - Hospital and Health Workforce Reform - Activity Based Funding	(295)	295	-	-	-
Rollover - Hospital and Health Workforce Reform - Sub-Acute Care	(120)	120	-	-	-
Rollover - Hospital and Health Workforce Reform - Taking the Pressure off Public Hospitals/Walk-in Centre	(107)	107	-	-	-
Rollover - National Perinatal Depression	(48)	48	-	-	-
Rollover - A Healthy Future - Preventative Health Program	(1,380)	1,380	-	-	-
Rollover - GP Workforce Initiatives	(447)	447	-	-	-
Rollover - Health and Workforce Development	(162)	162	-	-	-
Revised Commonwealth Grants - Hospital and Health Workforce Reform	-	-	-	-	(3,518)
Revised Commonwealth Grants - Health Services	515	517	527	520	520
Revised Commonwealth Grants - Preventative Health	-	-	(1,111)	(2,140)	(2,140)
Revised Commonwealth Grants - Indigenous Early Childhood Development	(100)	(101)	(102)	(103)	(103)
Revised Commonwealth Grants - Home and Community Care	175	86	124	35	35
Revised Commonwealth Grants - Home and Community Care for Veterans	-	(3)	(5)	(6)	(6)

## Changes to Appropriation cont.

### Changes to Appropriation – Departmental cont.

	2009-10	2010-11	2011-12	2012-13	2013-14
Government Payment for Outputs cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2010-11 Budget Technical Adjustments cont.</b>					
Revised Commonwealth Grants - Aged Care Assessment	51	72	100	130	130
Commonwealth Grants - Elective Surgery Waiting List Reduction	4,937	3,289	-	-	-
National Partnership - Essential Vaccines	6,206	4,941	5,042	5,118	5,118
Transfer - ESA Flight Paramedic to JACS	-	(449)	(435)	(421)	(426)
<b>2010-11 Budget</b>	<b>756,917</b>	<b>826,910</b>	<b>872,135</b>	<b>935,868</b>	<b>1,014,446</b>

### Changes to Appropriation - Territorial

	2009-10	2010-11	2011-12	2012-13	2013-14
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>7,102</b>	<b>710</b>	<b>727</b>	<b>746</b>	<b>746</b>
<b>Technical Adjustment</b>					
Capital Upgrade Indexation	-	-	-	-	19
Transfer - Provision for Phase 1 CSR to Intensive Care - Calvary Hospital	2,000	-	-	-	-
<b>2010-11 Budget</b>	<b>9,102</b>	<b>710</b>	<b>727</b>	<b>746</b>	<b>765</b>

### Changes to Appropriation - Departmental

	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>117,309</b>	<b>230,774</b>	<b>96,437</b>	<b>35,156</b>	<b>35,156</b>
<b>FMA Section 16B Rollovers from 2008-09</b>					
Rollover - Adult Mental Health Inpatient Facility	554	-	-	-	-
Rollover - Secure Adult Mental Health Unit	72	-	-	-	-
Rollover - New Multistorey Car Park - TCH	820	-	-	-	-
Rollover - Mental Health Assessment Unit	90	-	-	-	-
Rollover - Provision for Project Definition Planning	997	-	-	-	-
Rollover - Women & Children's Hospital	183	-	-	-	-
Rollover - Surgical Assessment and Planning Unit	72	-	-	-	-
Rollover - Additional Beds	1,933	-	-	-	-
Rollover - Provision for Phase 1 CSR	311	-	-	-	-
Rollover - ATSI Residential Alcohol and Other Drug Rehab Facility	100	-	-	-	-
Rollover - Elective Surgery (Commonwealth Funding)	847	-	-	-	-
Rollover - Digital Mammography	66	-	-	-	-

## Changes to Appropriation cont.

### Changes to Appropriation – Departmental cont.

Capital Injections cont.	2009-10 Est. Out. \$'000	2010-11 Budget \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>FMA Section 16B Rollovers from 2008-09 cont.</b>					
Rollover - NICU Video Streaming Services	150	-	-	-	-
Rollover - Linear Accelerator Procurement and Replacement	2,536	-	-	-	-
Rollover - Fire Systems Upgrade (Phase 1) TCH	224	-	-	-	-
Rollover - Building Refurbishment and Upgrades	86	-	-	-	-
Rollover - Electrical Lift and Major Plant Upgrades	5	-	-	-	-
Rollover - Electrical Services/Mechanical/HVAC - Various Sites	140	-	-	-	-
Rollover - Hydraulics Plumbing and Drainage - Various Sites	25	-	-	-	-
Rollover - Fire Protection and Security Upgrades - Various Sites	33	-	-	-	-
Rollover - Equipment Loans Scheme Relocation	620	-	-	-	-
Rollover - TCH Discharge Lounge Relocation	150	-	-	-	-
Rollover - TCH Building 7 Works	126	-	-	-	-
Rollover - TCH Clinical Accommodation and 4 Gaunt Place Refurbishment	47	-	-	-	-
Rollover - TCH 12 Building Works	317	-	-	-	-
Rollover - TCH Building 6 Heating/Air Conditioning Upgrades	286	-	-	-	-
Rollover - TCH Floor Covering Replacement Program	88	-	-	-	-
Rollover - TCH Mechanical and BMS Upgrades	204	-	-	-	-
Rollover - Clinical Equipment for Calvary Hospital	2,147	-	-	-	-
Rollover - Pharmacy Cool Room Upgrade	295	-	-	-	-
Rollover - Expansion of Oncology Clinics and Cancer Services Facilities	394	-	-	-	-
Rollover - Ophthalmology Service	91	-	-	-	-
Rollover - Radiation Equipment	250	-	-	-	-
<b>Technical Adjustment</b>					
Transfer - Provision for Phase 1 CSR to Intensive Care - Calvary Hospital	(2,000)	-	-	-	-
<b>2010-11 Budget Policy Adjustments</b>					
Clinical Services Redevelopment - Phase 2	-	15,000	-	-	-
Tuggeranong Health Centre - Stage 2	-	-	10,000	4,000	-
Capital Asset Development Plan - Change Management and Communication Support	-	1,765	2,352	-	-
National Health Reform	-	7,839	4,755	1,669	835
Integrated Cancer Care Centre - Phase 1 (Commonwealth Funded)	-	3,500	17,000	7,400	-

## Changes to Appropriation cont.

### Changes to Appropriation – Departmental cont.

Capital Injections cont.	2009-10 Est. Out. \$'000	2010-11 Budget \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>2010-11 Budget Technical Adjustments</b>					
Capital Upgrade Indexation	-	-	-	-	94
Revised Funding Profile - Adult Mental Health Inpatient Facility	(2,500)	(4,919)	7,419	-	-
Revised Funding Profile - An E-Healthy Future	2,500	-	-	(2,500)	-
Revised Funding Profile - ATSI Residential Alcohol and Other Drug Rehab Facility	(1,752)	(948)	2,700	-	-
Revised Funding Profile - Enhanced Community Health Centre - Belconnen	(4,958)	(26,101)	14,174	16,885	-
Revised Funding Profile - Secure Adult Mental Health Unit	(1,000)	(6,364)	4,568	2,796	-
Revised Funding Profile - New Gungahlin Health Centre	(695)	(8,098)	7,793	1,000	-
Revised Funding Profile - Provision for Phase 1 CSR	3,514	(13,211)	2,934	(607)	-
Revised Funding Profile - Provision for Project Definition Planning	(4,650)	(2,769)	(451)	7,870	-
Revised Funding Profile - Refurbishment of Health Centre	(3,331)	1,831	1,500	-	-
Revised Funding Profile - Women & Children's Hospital	(11,072)	(28,795)	26,643	20,594	-
Rollover - Neurosurgery Operating Theatre	(240)	240	-	-	-
Rollover - Surgical Assessment and Planning Unit	(72)	72	-	-	-
Rollover - ACT Health Skills Development Centre	(1,300)	1,300	-	-	-
Rollover - Adult Mental Health Inpatient Facility - Forward Design	(573)	573	-	-	-
Rollover - Digital Mammography	(2,690)	2,690	-	-	-
Rollover - Elective Surgery (Commonwealth Funding)	(150)	150	-	-	-
Rollover - Equipment Loans Scheme Relocation	(600)	600	-	-	-
Rollover - Secure Adult Mental Health Unit - Forward Design	(827)	827	-	-	-
Rollover - Mental Health Young Persons Unit	(645)	645	-	-	-
Rollover - New Multistorey Car Park TCH	(19,033)	19,033	-	-	-
Rollover - Procurement and Installation of a PET/CT Scanner	(500)	500	-	-	-
Rollover - Refurbishment of Non-Clinical Accommodation at TCH	(200)	200	-	-	-
Rollover - TCH Discharge Lounge Relocation	(150)	150	-	-	-
Rollover - TCH Upgrades to Ambulatory Areas IC Facilities Pathology Laboratories and ED	(340)	340	-	-	-
Rollover - Walk In Centre - TCH	(157)	157	-	-	-
Cessation - An E Healthy Future, Women & Children's Hospital, and CADP Projects	-	-	-	-	(31,404)
<b>2010-11 Budget</b>	<b>78,147</b>	<b>196,981</b>	<b>197,824</b>	<b>94,263</b>	<b>4,681</b>

## 2010-11 Capital Works Program

### Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2010-11 \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	Physical Completion Date <sup>4</sup>
<b>New Capital Works</b>						
Clinical Services Redevelopment – Phase 2	15,000	-	15,000	-	-	Jun 2011
Tuggeranong Health Centre – Stage 2	14,000	-	-	10,000	4,000	Sep 2012
CADP Change Management and Communication Support	4,117	-	1,765	2,352	-	Jun 2012
National Health Reform <sup>1</sup>	15,098	-	7,839	4,755	1,669	Jun 2014
Integrated Cancer Centre – Phase 1	27,900	-	3,500	17,000	7,400	Nov 2012
<b>Total New Capital Works</b>	<b>76,115</b>	<b>-</b>	<b>28,104</b>	<b>34,107</b>	<b>13,069</b>	
<b>Capital Upgrades</b>						
Building Upgrades	556	-	556			
Installation of Energy Savings Equipment and Sustainability Upgrades	235	-	235			
Improvements to OH&S and Fire and Safety Systems	355	-	355			
Upgrade of Mechanical Systems	540	-	540			
Augmentation of Oncology Unit	790	-	790			
Workplace Improvements	640	-	640			
Augmentation of Medical Offices	455	-	455			
<b>Total Capital Upgrades</b>	<b>3,571</b>	<b>-</b>	<b>3,571</b>			
<b>Total New Works</b>	<b>79,686</b>	<b>-</b>	<b>31,675</b>	<b>34,107</b>	<b>13,069</b>	
<b>Works in Progress</b>						
Enhanced Community Health Centre – Belconnen	51,344	-	6,369	28,090	16,885	Dec 2012
Walk-In Centre – TCH	2,157	2,000	157	-	-	Apr 2010
Mental Health Young Persons Unit	775	130	645	-	-	Jun 2011
ACT Health Skills Development Centre	1,300	-	1,300	-	-	Mar 2011
Adult Mental Health Inpatient Facility	23,630	-	15,934	7,696	-	Oct 2011
Secure Adult Mental Health Unit	11,160	-	1,000	7,364	2,796	Aug 2012
Women and Children's Hospital <sup>2</sup>	97,370	1,394	25,939	45,513	24,524	Sep 2012
Neurosurgery Operating Theatre	10,500	9,540	960	-	-	Aug 2010
Surgical Assessment and Planning Unit	4,100	3,739	361	-	-	Aug 2010
New Gungahlin Health Centre	18,000	5	6,775	10,220	1,000	Jun 2012
Refurbishment of Health Centre	5,000	1	3,499	1,500	-	Aug 2011
Provision for Phase 1 CSR <sup>2,3</sup>	26,630	8,996	10,604	6,973	57	Sep 2012
Provision for Project Definition Planning	63,800	21,624	15,681	15,000	11,495	Sep 2012
Elective Surgery (Commonwealth Funding)	4,680	4,530	150	-	-	Sep 2009
Adult Mental Health Inpatient Facility – Forward Design	2,290	1,717	573	-	-	Sep 2010
Secure Adult Mental Health Unit – Forward Design	1,200	373	827	-	-	Jun 2011
New Multistorey Car Park TCH	45,000	6,031	38,969	-	-	Jan 2011
Aboriginal Torres Straight Islander Residential Alcohol & Other Drug Rehabilitation Facility	5,883	600	2,583	2,700	-	Sep 2012

## 2010-11 Capital Works Program cont.

### Departmental cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2010-11 \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	Physical Completion Date
<b>Works in Progress cont.</b>						
Equipment Loans Scheme Relocation (Prior Year Capital Upgrades)	620	20	600			Dec 2010
TCH Discharge Lounge Relocation (Prior Year Capital Upgrades)	150	-	150			Sep 2010
Refurbishment of Non-Clinical Accommodation at TCH (Prior Year Capital Upgrades)	300	100	200			Jul 2010
TCH Upgrades to Ambulatory Areas, Intensive Care Facilities, Pathology Laboratories and ED (Prior Year Capital Upgrades)	525	185	340			Sep 2010
<b>Total Works in Progress</b>	<b>376,414</b>	<b>60,985</b>	<b>133,616</b>	<b>125,056</b>	<b>56,757</b>	
<b>Total Departmental Capital Works</b>	<b>456,100</b>	<b>60,985</b>	<b>165,291</b>	<b>159,163</b>	<b>69,826</b>	

#### Notes:

1. An additional \$0.835 million has been forecast for 2013-14.
2. \$7.370 million has been transferred from the Provision for Phase 1 CSR project to the Women and Children's Hospital.
3. \$2 million was transferred to the Intensive Care Unit – Calvary Hospital project and is expected to be spent in 2009-10.
4. Projects may require a commissioning phase following the physical completion date.

### Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2010-11 \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	Physical Completion Date
<b>Capital Upgrades</b>						
Security Upgrades	100	-	100			
Fire Safety Upgrades	300	-	300			
Residential Accommodation Refurbishment	310	-	310			
<b>Total Capital Upgrades</b>	<b>710</b>	<b>-</b>	<b>710</b>			
<b>Total New Works</b>	<b>710</b>	<b>-</b>	<b>710</b>			
<b>Total Territorial Capital Works</b>	<b>710</b>	<b>-</b>	<b>710</b>			

**ACT Health**  
**Operating Statement**

<b>2009-10 Budget \$'000</b>		<b>2009-10 Est.Outcome \$'000</b>	<b>2010-11 Budget \$'000</b>	<b>Var %</b>	<b>2011-12 Estimate \$'000</b>	<b>2012-13 Estimate \$'000</b>	<b>2013-14 Estimate \$'000</b>
<b>Income</b>							
<b>Revenue</b>							
748,692	Government Payment for Outputs	757,891	826,910	9	872,135	935,868	1,014,446
192,881	User Charges - Non ACT Government	190,881	200,619	5	208,823	213,823	218,877
832	User Charges - ACT Government	832	862	4	922	952	972
278	Interest	278	278	-	278	278	278
9,938	Other Revenue	11,713	11,838	1	11,976	12,176	12,381
1,125	Resources Received Free of Charge	931	956	3	986	1,016	1,046
<b>953,746</b>	<b>Total Revenue</b>	<b>962,526</b>	<b>1,041,463</b>	<b>8</b>	<b>1,095,120</b>	<b>1,164,113</b>	<b>1,248,000</b>
<b>Gains</b>							
1,038	Other Gains	1,457	1,469	1	1,496	1,524	1,544
<b>1,038</b>	<b>Total Gains</b>	<b>1,457</b>	<b>1,469</b>	<b>1</b>	<b>1,496</b>	<b>1,524</b>	<b>1,544</b>
<b>954,784</b>	<b>Total Income</b>	<b>963,983</b>	<b>1,042,932</b>	<b>8</b>	<b>1,096,616</b>	<b>1,165,637</b>	<b>1,249,544</b>
<b>Expenses</b>							
417,289	Employee Expenses	434,874	476,461	10	502,968	538,219	581,555
57,984	Superannuation Expenses	57,923	60,568	5	61,232	61,745	63,809
270,107	Supplies and Services	257,477	278,561	8	292,488	310,820	334,482
22,873	Depreciation and Amortisation	22,570	26,038	15	33,803	40,505	43,362
401	Borrowing Costs	401	401	-	401	401	401
15,142	Cost of Goods Sold	15,142	17,701	17	18,763	19,514	20,295
185,174	Grants and Purchased Services	188,495	200,456	6	211,251	223,627	238,977
4,198	Other Expenses	8,156	8,365	3	8,580	8,799	9,013
<b>973,168</b>	<b>Total Ordinary Expenses</b>	<b>985,038</b>	<b>1,068,551</b>	<b>8</b>	<b>1,129,486</b>	<b>1,203,630</b>	<b>1,291,894</b>
<b>-18,384</b>	<b>Operating Result</b>	<b>-21,055</b>	<b>-25,619</b>	<b>-22</b>	<b>-32,870</b>	<b>-37,993</b>	<b>-42,350</b>
<b>-18,384</b>	<b>Total Comprehensive Income</b>	<b>-21,055</b>	<b>-25,619</b>	<b>-22</b>	<b>-32,870</b>	<b>-37,993</b>	<b>-42,350</b>

**ACT Health  
Balance Sheet**

<b>Budget as at 30/6/10 \$'000</b>		<b>Est.Outcome as at 30/6/10 \$'000</b>	<b>Planned as at 30/6/11 \$'000</b>	<b>Var %</b>	<b>Planned as at 30/6/12 \$'000</b>	<b>Planned as at 30/6/13 \$'000</b>	<b>Planned as at 30/6/14 \$'000</b>
<b>Current Assets</b>							
16,075	Cash and Cash Equivalents	8,173	505	-94	467	429	891
27,236	Receivables	53,357	53,356	..	53,415	53,461	53,203
6,685	Inventories	5,433	5,433	-	5,433	5,433	5,433
1,509	Other	1,348	1,348	-	1,348	1,348	1,348
<b>51,505</b>	<b>Total Current Assets</b>	<b>68,311</b>	<b>60,642</b>	<b>-11</b>	<b>60,663</b>	<b>60,671</b>	<b>60,875</b>
<b>Non Current Assets</b>							
3,000	Investments	3,000	3,000	-	3,000	3,000	3,000
535,155	Property, Plant and Equipment	526,951	617,090	17	686,868	987,484	951,148
20,595	Intangibles	25,030	44,228	77	59,593	64,477	71,861
134,524	Capital Works in Progress	77,362	154,890	100	242,514	0	0
<b>693,274</b>	<b>Total Non Current Assets</b>	<b>632,343</b>	<b>819,208</b>	<b>30</b>	<b>991,975</b>	<b>1,054,961</b>	<b>1,026,009</b>
<b>744,779</b>	<b>TOTAL ASSETS</b>	<b>700,654</b>	<b>879,850</b>	<b>26</b>	<b>1,052,638</b>	<b>1,115,632</b>	<b>1,086,884</b>
<b>Current Liabilities</b>							
29,135	Payables	35,810	35,010	-2	34,210	33,410	32,610
2,319	Finance Leases	2,560	3,250	27	2,560	3,250	2,560
98,029	Employee Benefits	124,047	131,129	6	138,211	144,183	152,352
12,490	Other	8,834	8,834	-	8,834	8,834	8,834
<b>141,973</b>	<b>Total Current Liabilities</b>	<b>171,251</b>	<b>178,223</b>	<b>4</b>	<b>183,815</b>	<b>189,677</b>	<b>196,356</b>
<b>Non Current Liabilities</b>							
13	Payables	0	0	-	0	0	0
3,009	Finance Leases	2,799	2,109	-25	2,799	2,109	2,799
6,533	Employee Benefits	13,069	14,621	12	16,173	17,725	19,277
<b>9,555</b>	<b>Total Non Current Liabilities</b>	<b>15,868</b>	<b>16,730</b>	<b>5</b>	<b>18,972</b>	<b>19,834</b>	<b>22,076</b>
<b>151,528</b>	<b>TOTAL LIABILITIES</b>	<b>187,119</b>	<b>194,953</b>	<b>4</b>	<b>202,787</b>	<b>209,511</b>	<b>218,432</b>
<b>593,251</b>	<b>NET ASSETS</b>	<b>513,535</b>	<b>684,897</b>	<b>33</b>	<b>849,851</b>	<b>906,121</b>	<b>868,452</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
457,847	Accumulated Funds	378,141	549,503	45	714,457	770,727	733,058
135,404	Reserves	135,394	135,394	-	135,394	135,394	135,394
<b>593,251</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>513,535</b>	<b>684,897</b>	<b>33</b>	<b>849,851</b>	<b>906,121</b>	<b>868,452</b>

**ACT Health**  
**Cash Flow Statement**

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
748,692	Cash from Government for Outputs	756,917	826,910	9	872,135	935,868	1,014,446
198,713	User Charges	196,695	201,482	2	209,686	214,729	220,107
278	Interest Received	278	278	-	278	278	278
53,672	Other Revenue	60,866	62,204	2	63,669	65,297	66,522
<b>1,001,355</b>	<b>Operating Receipts</b>	<b>1,014,756</b>	<b>1,090,874</b>	<b>8</b>	<b>1,145,768</b>	<b>1,216,172</b>	<b>1,301,353</b>
	<b>Payments</b>						
413,838	Related to Employees	427,594	468,010	9	494,517	530,732	571,870
57,984	Related to Superannuation	57,923	60,568	5	61,232	61,745	63,810
269,648	Related to Supplies and Services	260,698	280,799	8	295,016	313,465	336,370
401	Borrowing Costs	401	401	-	401	401	401
185,174	Grants and Purchased Services	184,765	197,684	7	208,159	220,534	236,201
61,986	Other	71,188	75,157	6	77,734	80,104	82,509
<b>989,031</b>	<b>Operating Payments</b>	<b>1,002,569</b>	<b>1,082,619</b>	<b>8</b>	<b>1,137,059</b>	<b>1,206,981</b>	<b>1,291,161</b>
<b>12,324</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>12,187</b>	<b>8,255</b>	<b>-32</b>	<b>8,709</b>	<b>9,191</b>	<b>10,192</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Payments</b>						
128,887	Purchase of Property, Plant and Equipment and Capital Works	89,725	211,452	136	205,119	102,040	12,959
<b>128,887</b>	<b>Investing Payments</b>	<b>89,725</b>	<b>211,452</b>	<b>136</b>	<b>205,119</b>	<b>102,040</b>	<b>12,959</b>
<b>-128,887</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-89,725</b>	<b>-211,452</b>	<b>-136</b>	<b>-205,119</b>	<b>-102,040</b>	<b>-12,959</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
117,309	Capital Injection from Government	78,147	196,981	152	197,824	94,263	4,681
<b>117,309</b>	<b>Financing Receipts</b>	<b>78,147</b>	<b>196,981</b>	<b>152</b>	<b>197,824</b>	<b>94,263</b>	<b>4,681</b>
	<b>Payments</b>						
1,452	Repayment of Finance Lease	1,452	1,452	-	1,452	1,452	1,452
<b>1,452</b>	<b>Financing Payments</b>	<b>1,452</b>	<b>1,452</b>	<b>-</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>
<b>115,857</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>76,695</b>	<b>195,529</b>	<b>155</b>	<b>196,372</b>	<b>92,811</b>	<b>3,229</b>
<b>-706</b>	<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-843</b>	<b>-7,668</b>	<b>-810</b>	<b>-38</b>	<b>-38</b>	<b>462</b>
<b>16,781</b>	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	<b>9,016</b>	<b>8,173</b>	<b>-9</b>	<b>505</b>	<b>467</b>	<b>429</b>
<b>16,075</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>8,173</b>	<b>505</b>	<b>-94</b>	<b>467</b>	<b>429</b>	<b>891</b>

**ACT Health**  
**Statement of Changes in Equity**

Budget as at 30/6/10 \$'000		Est.Outcome as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Var %	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000
<b>Opening Equity</b>							
358,922	Opening Accumulated Funds	321,049	378,141	18	549,503	714,457	770,727
135,404	Opening Asset Revaluation Reserve	135,394	135,394	-	135,394	135,394	135,394
<b>494,326</b>	<b>Balance at the Start of the Reporting Period</b>	<b>456,443</b>	<b>513,535</b>	<b>13</b>	<b>684,897</b>	<b>849,851</b>	<b>906,121</b>
<b>Comprehensive Income</b>							
-18,384	Operating Result for the Period	-21,055	-25,619	-22	-32,870	-37,993	-42,350
<b>-18,384</b>	<b>Total Comprehensive Income</b>	<b>-21,055</b>	<b>-25,619</b>	<b>-22</b>	<b>-32,870</b>	<b>-37,993</b>	<b>-42,350</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
117,309	Capital Injections	78,147	196,981	152	197,824	94,263	4,681
<b>117,309</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>78,147</b>	<b>196,981</b>	<b>152</b>	<b>197,824</b>	<b>94,263</b>	<b>4,681</b>
<b>Closing Equity</b>							
457,847	Closing Accumulated Funds	378,141	549,503	45	714,457	770,727	733,058
135,404	Closing Asset Revaluation Reserve	135,394	135,394	-	135,394	135,394	135,394
<b>593,251</b>	<b>Balance at the End of the Reporting Period</b>	<b>513,535</b>	<b>684,897</b>	<b>33</b>	<b>849,851</b>	<b>906,121</b>	<b>868,452</b>

## Notes to the Budget Statements

Significant variations are as follows:

### *Operating Statement*

- government payment for outputs:
  - the increase of \$9.199 million in the 2009-10 estimated outcome from the original budget relates to increased Commonwealth funding (\$11.784 million) and rollovers from 2008-09 (\$0.974 million), offset by rollovers into 2010-11 (\$3.559 million); and
  - the increase of \$69.019 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to growth and new initiatives (\$29.993 million), indexation (\$30.4 million), Commonwealth funding (\$12.040 million), rollovers (\$3.559 million) and the full year effect of prior year new initiatives (\$6.896 million), partially offset by planned savings (\$15.633 million).

- user charges — non ACT Government:
  - the decrease of \$2 million in the 2009-10 estimated outcome from the original budget relates mostly to a reclassification of some revenue items as ‘other revenue’; and
  - the increase of \$9.738 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to indexation along with higher NSW Cross Border Health Receipts associated with growth in activity.
- other revenue: the increase of \$1.775 million in the 2009-10 estimated outcome from the original budget relates mostly to a reclassification of some revenue items from user charges.
- employee expenses:
  - the increase of \$17.585 million in the 2009-10 estimated outcome from the original budget relates largely to an increase in staff employee costs at the expense of agency and contract staff and the full year effect of higher costs in 2008-09; and
  - the increase of \$41.587 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to wages increases (\$17.1 million), growth and new initiatives (\$18.416 million), Commonwealth funded programs (\$7.230 million), the full year effect of prior year initiatives (\$5.517 million), NSW Cross Border funded activity (\$3.597 million) and rollovers from 2009-10 (\$1.022 million), partially offset by planned savings (\$10.161 million); and
- superannuation expenses: the increase of \$2.645 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to increases in employee numbers and costs.
- supplies and services:
  - the decrease of \$12.630 million in the 2009-10 estimated outcome from the original budget relates to rollovers to 2010-11 (\$1.959 million) and the transfer of costs to employee expenses due to recruitment of permanent staff, resulting in reduced agency and contract costs (\$6 million) and the reclassification of expenses to other expenses (\$3.958 million); and
  - the increase of \$21.084 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to indexation (\$9.5 million), growth and new initiatives (\$3.7 million), rollovers from 2009-10 (\$1.959 million), the full year effect of prior year new initiatives (\$1.379 million) and Commonwealth funded programs (\$4.820 million).
- depreciation and amortisation: the increase of \$3.468 million in the 2010-11 Budget from the 2009-10 estimated outcome relates mainly to the completion of major information technology projects and other capital works programs.
- cost of goods sold: the increase of \$2.559 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to increased volume and cost of medical and surgical supplies to private hospitals.
- grants and purchased services:
  - the increase of \$3.321 million in the 2009-10 estimated outcome from the original budget relates mainly to increased payments to Calvary Public Hospital; and

- the increase of \$11.961 million in the 2010-11 Budget from the 2009-10 estimated outcome relates mainly to indexation on grants payments to non government organisations, including Calvary Public Hospital (\$2.8 million), new initiatives (\$6.883 million), Commonwealth funded programs (\$0.5 million) and rollovers (\$0.5 million).

### *Balance Sheet*

- cash and cash equivalents:
  - the decrease of \$7.902 million in the 2009-10 estimated outcome from the original budget relates mainly to an increase in receivables. This is offset by an increase in payables and funds held for major IT and plant and equipment purchases; and
  - the decrease of \$7.668 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to the expenditure of capital funds held for major IT and plant and equipment purchases.
- receivables: the increase of \$26.121 million in the 2009-10 estimated outcome from the original budget relates largely to an increase in NSW Cross Border receivables.
- inventories: the decrease of \$1.252 million in the 2009-10 estimated outcome from the original budget is due to the 2008-09 audited outcome flow-on effect.
- other current assets: the decrease of \$0.161 million in the 2009-10 estimated outcome from the original budget relates to a reduction in prepayments.
- property, plant and equipment:
  - the decrease of \$8.204 million in the 2009-10 estimated outcome from the original budget relates to delays in some projects associated with the Capital Asset Development Plan (CADP) and reclassification of assets to intangibles; and
  - the increase of \$90.139 million in the 2010-11 Budget from the 2009-10 estimated outcome reflects completed capital works projects net of depreciation.
- intangibles:
  - the increase of \$4.435 million in the 2009-10 estimated outcome from the original budget relates to the reclassification of assets from property, plant and equipment; and
  - the increase of \$19.198 million in 2010-11 Budget from the 2009-10 estimated outcome relates to major information technology projects, including those associated with the CADP.
- capital works in progress: the decrease of \$57.162 million in the 2009-10 estimated outcome from the original budget and the increase of \$77.528 million in the 2010-11 Budget from the 2009-10 estimated outcome relate to the CADP projects currently underway or commencing in 2010-11.
- payables: the increase of \$6.675 million in the 2009-10 estimated outcome from the original budget relates to the timing of invoices received by ACT Health.

- current and non current employee benefits:
  - the increase of \$32.554 million in the 2009-10 estimated outcome from the original budget relates largely to new accounting standards on the treatment of employee provision on-costs and increased employee costs than estimated in the 2008-09 financial year; and
  - the increase of \$8.634 million in the 2010-11 Budget from the 2009-10 estimated outcome is due to revised wage parameters and growth in employee numbers.
- other current liabilities: the decrease of \$3.656 million in the 2009-10 estimated outcome from the original budget relates to reduced revenue received in advance.

*Statement of Changes in Equity*

Variances in the statement are explained in the notes above.

**ACT Health**  
**Statement of Income and Expenses on Behalf of the Territory**

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
7,102	Payment for Expenses on behalf of Territory	9,102	710	-92	727	746	765
635	Taxes Fees and Fines	635	650	2	676	693	693
<b>7,737</b>	<b>Total Revenue</b>	<b>9,737</b>	<b>1,360</b>	<b>-86</b>	<b>1,403</b>	<b>1,439</b>	<b>1,458</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7,737</b>	<b>Total Income</b>	<b>9,737</b>	<b>1,360</b>	<b>-86</b>	<b>1,403</b>	<b>1,439</b>	<b>1,458</b>
<b>Expenses</b>							
7,102	Grants and Purchased Services	9,102	710	-92	727	746	765
635	Transfer Expenses	635	650	2	676	693	693
<b>7,737</b>	<b>Total Ordinary Expenses</b>	<b>9,737</b>	<b>1,360</b>	<b>-86</b>	<b>1,403</b>	<b>1,439</b>	<b>1,458</b>
<b>0</b>	<b>Operating Result</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Comprehensive Income</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACT Health**  
**Statement of Assets and Liabilities on Behalf of the Territory**

<b>Budget</b>		<b>Est.Outcome</b>	<b>Planned</b>		<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
<b>as at 30/6/10</b>		<b>as at 30/6/10</b>	<b>as at 30/6/11</b>	<b>Var</b>	<b>as at 30/6/12</b>	<b>as at 30/6/13</b>	<b>as at 30/6/14</b>
<b>\$'000</b>		<b>\$'000</b>	<b>\$'000</b>	<b>%</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
	<b>Current Assets</b>						
294	Cash and Cash Equivalents	259	259	-	259	259	259
6	Receivables	42	42	-	42	42	42
<b>300</b>	<b>Total Current Assets</b>	<b>301</b>	<b>301</b>	<b>-</b>	<b>301</b>	<b>301</b>	<b>301</b>
<b>300</b>	<b>TOTAL ASSETS</b>	<b>301</b>	<b>301</b>	<b>-</b>	<b>301</b>	<b>301</b>	<b>301</b>
	<b>Current Liabilities</b>			-			
300	Payables	301	301	-	301	301	301
<b>300</b>	<b>Total Current Liabilities</b>	<b>301</b>	<b>301</b>	<b>-</b>	<b>301</b>	<b>301</b>	<b>301</b>
<b>300</b>	<b>TOTAL LIABILITIES</b>	<b>301</b>	<b>301</b>	<b>-</b>	<b>301</b>	<b>301</b>	<b>301</b>
<b>0</b>	<b>NET ASSETS</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>REPRESENTED BY FUNDS</b>						
	<b>EMPLOYED</b>						
<b>0</b>	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>EMPLOYED</b>						

**ACT Health**  
**Budgeted Statement of Cash Flows on Behalf of the Territory**

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
7,102	Cash from Government for EBT	9,102	710	-92	727	746	765
635	Taxes, Fees and Fines	635	650	2	676	693	693
710	Other Revenue	910	71	-92	73	75	77
<b>8,447</b>	<b>Operating Receipts</b>	<b>10,647</b>	<b>1,431</b>	<b>-87</b>	<b>1,476</b>	<b>1,514</b>	<b>1,535</b>
<b>Payments</b>							
7,102	Grants and Purchased Services	9,102	710	-92	727	746	765
710	Other	910	71	-92	73	75	77
635	Territory Receipts to Government	635	650	2	676	693	693
<b>8,447</b>	<b>Operating Payments</b>	<b>10,647</b>	<b>1,431</b>	<b>-87</b>	<b>1,476</b>	<b>1,514</b>	<b>1,535</b>
<b>0</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>294</b>	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	<b>259</b>	<b>259</b>	<b>-</b>	<b>259</b>	<b>259</b>	<b>259</b>
<b>294</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>259</b>	<b>259</b>	<b>-</b>	<b>259</b>	<b>259</b>	<b>259</b>

**Notes to the Budget Statements**

Significant variations are as follows:

*Statement of Income and Expenses on behalf of the Territory*

- payment for expenses on behalf of the Territory and grants and purchased services:
  - the increase of \$2 million in the 2009-10 estimated outcome from the original budget relates to the transfer of an additional capital works funding for the Intensive Care Unit at Calvary Public Hospital; and
  - the decrease of \$8.392 million in the 2010-11 Budget from the 2009-10 estimated outcome relates to the removal of one-off Intensive Care Unit funding.