

ACT HEALTH

Objectives

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

In providing services, ACT Health's objectives are to:

- improve population health outcomes;
- provide better access to appropriate services;
- promote the independence of consumers and their carers;
- provide comprehensive information to consumers and actively involve them in decision making;
- improve patient safety and quality of care;
- keep staff safe and healthy;
- manage environmental risks to ensure the safety of all people on ACT Health premises; and
- improve care options and the continuity of care across the care spectrum.

2008-09 Priorities

Strategic and operational initiatives to be pursued in 2008-09 include:

- progressing the implementation of "Access Health";
- continuing to work on the efficiencies and reforms that will bring ACT hospital costs closer to the national average;
- meeting the continued growth in demand for acute care, aged care, cancer treatment, mental health and community health services through extra capacity and by redesigning care delivery systems through the Access Improvement Program;
- commencing 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 in the future;
- strengthening the workforce against current and anticipated nursing and midwifery, allied health and medical workforce shortages;
- expanding services for the rapidly growing number of ACT residents living with chronic illness;
- expanding the cardiac catheter laboratory at The Canberra Hospital to meet future demands for Interventional Cardiology in the ACT;

- maintaining accreditation with appropriate bodies; and
- working with the Commonwealth Government on improving the health and wellbeing within the Aboriginal and Torres Strait Islander community.

Business and Corporate Strategies

In order to achieve its objectives, efficiency measures and manage business and financial risks, ACT Health, together with its partners, will maximise and allocate the community's resources to:

- achieve a comprehensive health system that protects and improves the health of people;
- plan for the future expansion of health infrastructure across the Territory;
- develop new models of care and service delivery for the Territory; and
- achieve a system of care and support that improves the quality of life for vulnerable groups.

Estimated Employment Level

2007-08 Budget	2007-08 Est. Outcome	2008-09 Budget
4,171 Staffing (FTE)	4,337	4,418

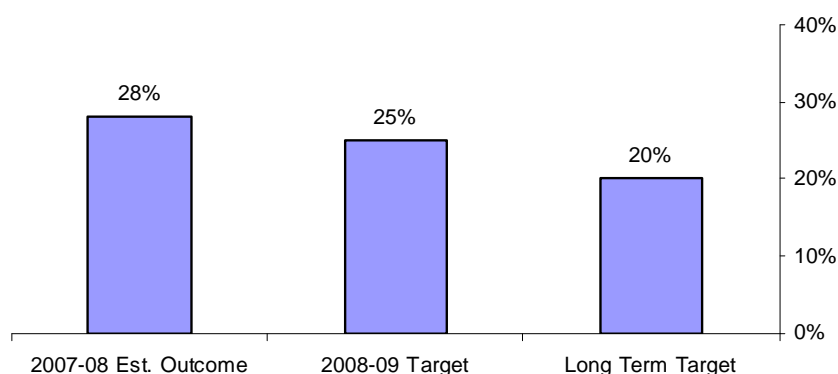
Strategic Indicators

Strategic Indicator 1

Emergency Department access block

Acute Care Services

Proportion of persons who are admitted via the emergency department, 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 four 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 maximum mean outcome 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.

1. Rate of unplanned return to the operating theatre

The proportion of people who undergo a surgical operation 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.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
The Canberra Hospital	<0.7%	0.8%	<0.7%
Calvary Public Hospital	<0.46%	0.35%	<0.50%

Strategic Indicators cont.

2. Rate of unplanned hospital readmission

The proportion of people separated from hospital who are re-admitted to hospital within 28 days of their separation due to complications of their condition (where the re-admission 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.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
The Canberra Hospital	2.0%	1.1%	2.0%
Calvary Public Hospital	1.0%	0.7%	1.0%

3. Rate of post-operative pulmonary embolism

The proportion of people admitted to hospital for longer than seven days who underwent a surgical procedure during that stay and subsequently experienced a post-operative pulmonary embolism. This provides an indication of the quality of care and the effectiveness of the hospital system in meeting the needs of patients, as pulmonary embolism are to some extent avoidable through the use of appropriate prophylaxis.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
The Canberra Hospital	<1.0%	1.0%	<1.0%
Calvary Public Hospital	<1.0%	2.0%	<1.0%

4. Hospital acquired infection rate (bacteraemia)

The proportion of people admitted to hospitals that acquire a bacteraemial infection during their stay. This provides an indication of the safety of hospital-based services.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
The Canberra Hospital	0.5%	0.10%	<1 per 1,000
Calvary Public Hospital	0.09%	0.15%	<1 per 1,000

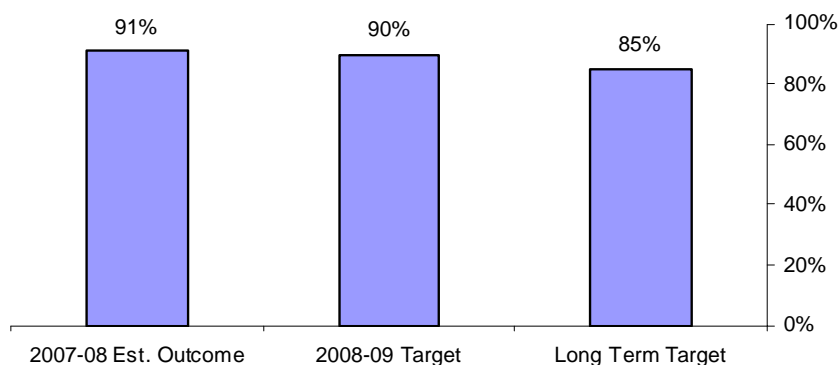
Strategic Indicators cont.

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.

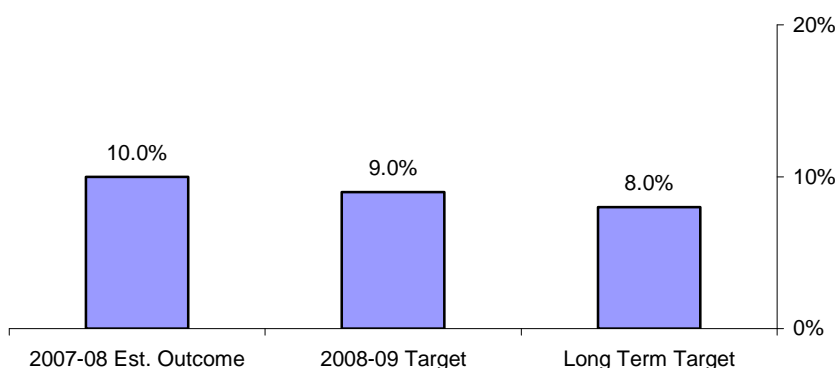


Strategic Indicator 4

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.



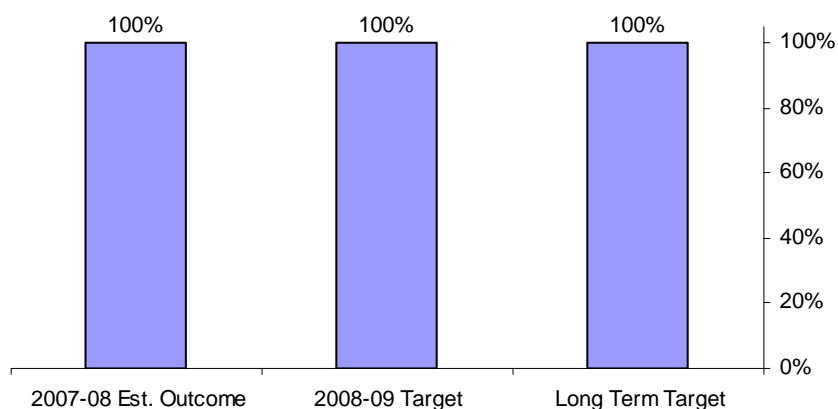
Strategic Indicators cont.

Strategic Indicator 5

Maintaining consumer and carer participation

Consumers 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 Indicator 6

Access to acute care (mental health clients)

Mental health acute care

The proportion of mental health clients admitted to hospital from the emergency department who wait more than 8 hours from the time of commencement of treatment to the time of transfer to a ward. The long-term aim is to maintain a maximum level of 10 per cent.



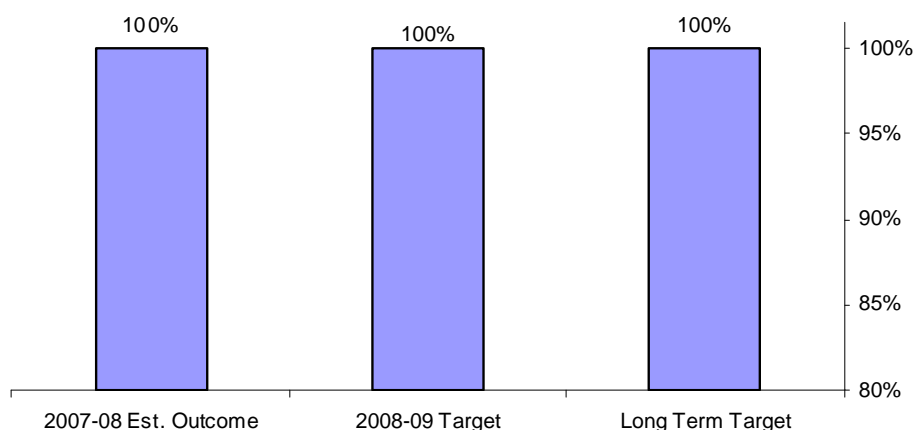
Strategic Indicators cont.

Strategic Indicator 7

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 8

Achieve lower than the Australian average in the decayed, missing or filled teeth (DMFT) index

Age	ACT	Australia
DMFT index at 5/6 years	2.30	1.89
DMFT Index at 12 years	1.27	1.08

Source: Water fluoridation and children's dental health. The Child Dental Health Survey 2002 (AIHW, Australian Research Centre for Population Oral Health 2006)

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 Indicator 9

Maintenance of the highest life expectancy at birth in Australia

Life expectancy at birth	ACT	Australia	Next Best State
Females	83.9	83.0	(NSW, Vic, WA) 83.3
Males	79.7	78.1	(WA) 78.6

Source: Australia's Health 2006 (Life expectancy 2002-04)

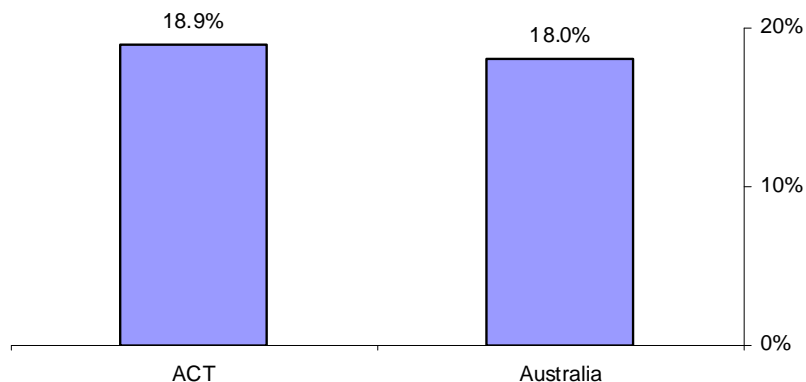
Life expectancy at birth provides an indication of the general health of the population and reflects on a range of issues other than the provision of health services, such as economic and environmental factors. The ACT has the highest life expectancy of any jurisdiction in Australia and the Government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

Strategic Indicators cont.

Strategic Indicator 10 Prevalence of circulatory disease

Circulatory disease

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

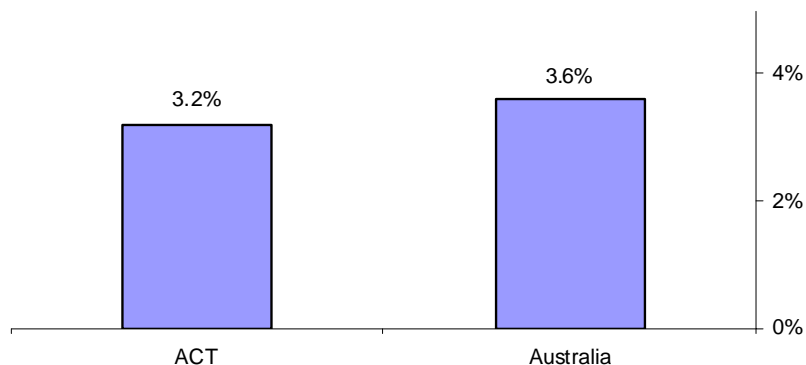


Source: National Health Survey 2004-05

Strategic Indicator 11 Prevalence of diabetes

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. This can have significant impacts on their long-term health.



Source: National Health Survey 2004-05

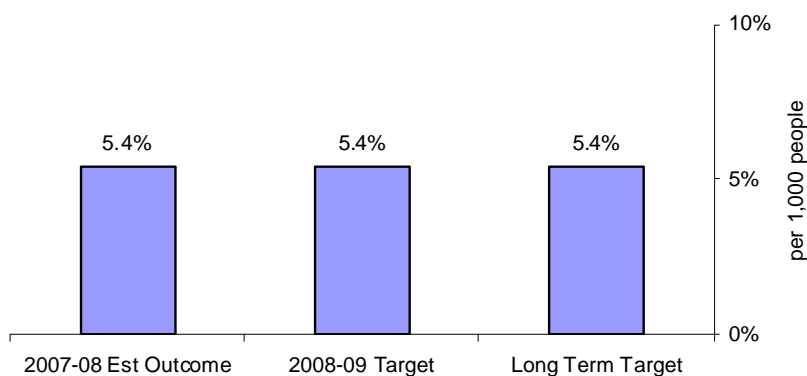
Strategic Indicators cont.

Strategic Indicator 12

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 ACT residents aged over 75 years. The ageing of the population will significantly increase the number of people in this age group.

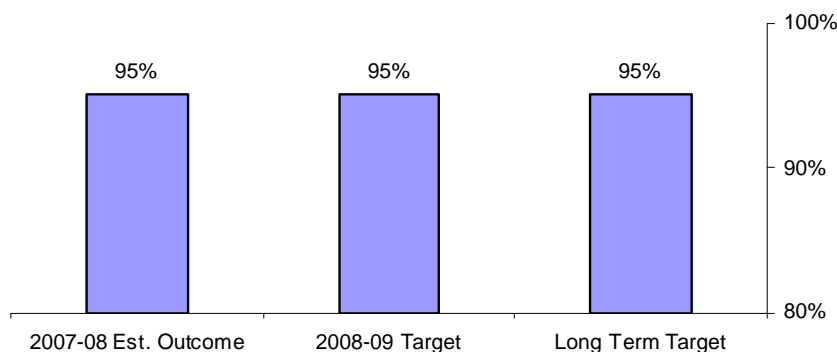


Strategic Indicator 13

Access to radiotherapy services

Radiotherapy access times

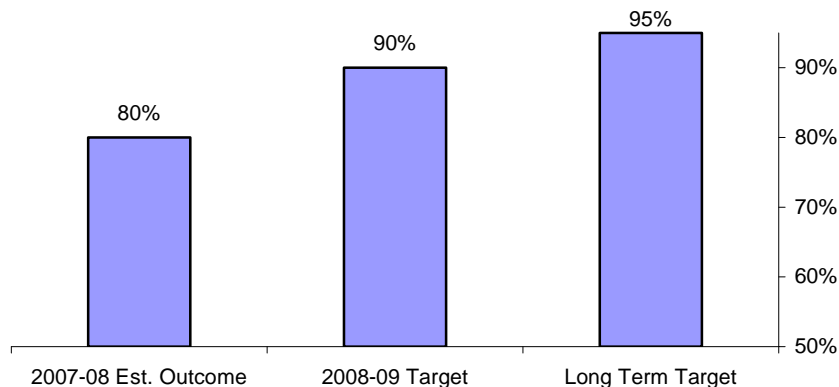
Percentage of urgent radiotherapy patients who commence treatment within 48 hours.



Strategic Indicators cont.

Radiotherapy access times cont.

Percentage of all radiotherapy patients who commence treatment within standard timeframes.

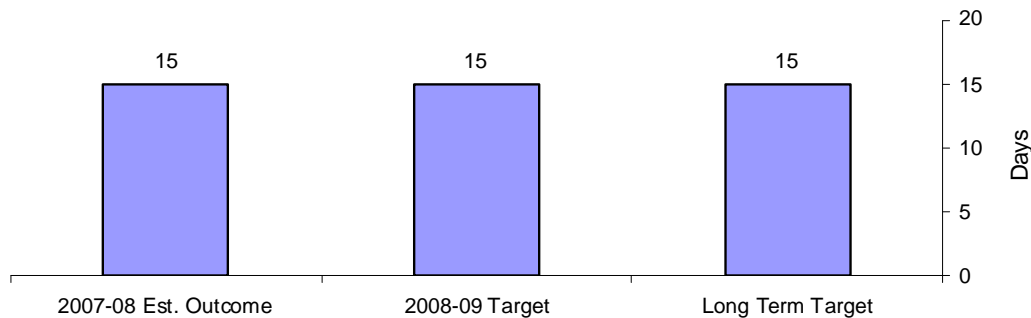


Strategic Indicator 14

Reducing the average length of stay for acute rehabilitation care

Acute rehabilitation average length of stay

This indicator measures the in-hospital length of stay of patients under the responsibility of the Aged Care and Rehabilitation Service, provides an indication of the capacity and effectiveness of sub-acute and community based services.



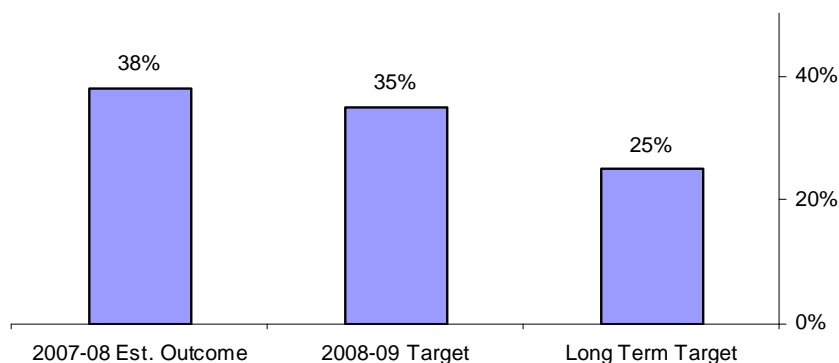
Strategic Indicators cont.

Strategic Indicator 15

Improving hospital access times for older persons

Improving hospital access times for persons aged over 75 years

Percentage of admissions via Emergency Department (ED) by persons 75 years or more who wait more than 8 hours from commencement of treatment in ED to admission to ward.

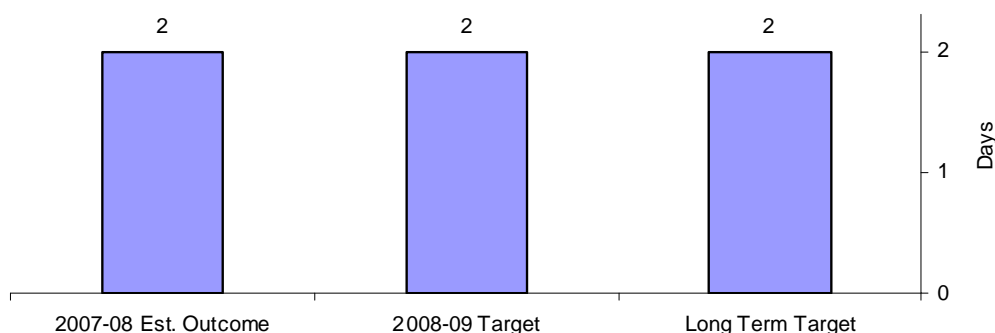


Strategic Indicator 16

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.



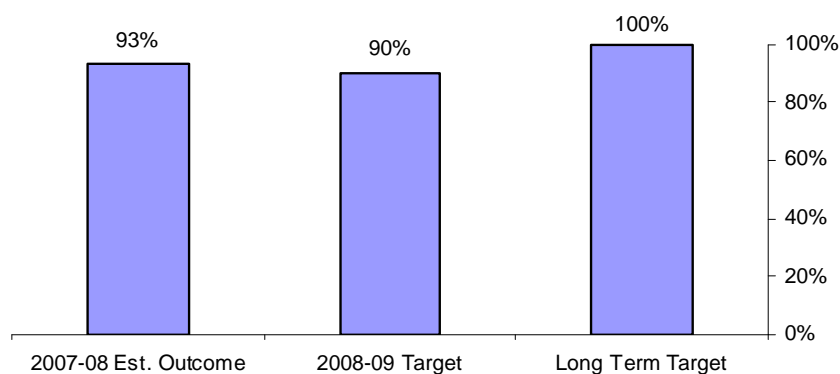
Strategic Indicators cont.

Strategic Indicator 17

Increasing the rate of discharge planning

Discharge planning

Proportion of aged care clients under the management of the Aged Care and Rehabilitation Service 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.

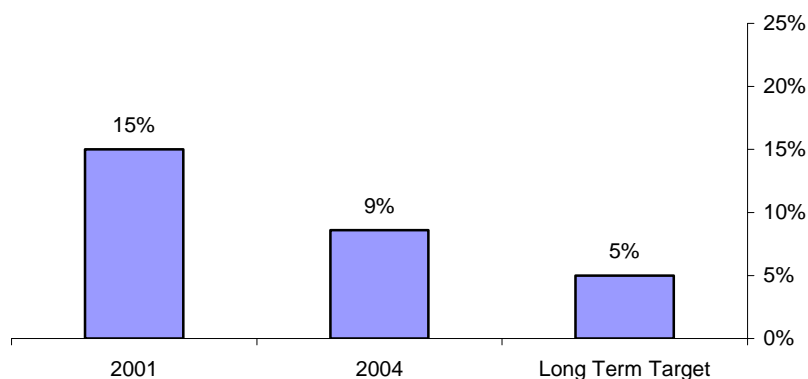


Strategic Indicator 18

Reduction in the youth smoking rate

Percentage of persons aged 12-17 years who smoke regularly

The ACT rate has dropped significantly since 1996 from 20 per cent to 15 per cent in 2001. The rate then dropped to 9 per cent in 2004. The Government aims to maintain this reduction in youth smoking with the objective of reaching 5 per cent in the long term.



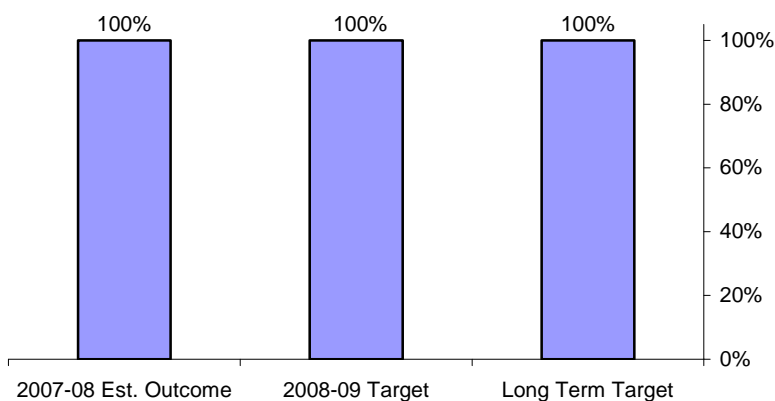
Australian Secondary Students Alcohol and Drug 2004

Strategic Indicators cont.

Strategic Indicator 19
Universal newborn hearing screening

Newborn hearing screening

The Newborn Hearing Screening Program covers all babies born in ACT public and private hospitals who meet the criteria for screening. This ensures that any anomaly in hearing test results can be attended to within weeks of birth, thus making treatment more effective in the short and long term.



Strategic Indicator 20
Number of additions to the cervical screening register

Cervical screening register

This level of reporting of cervical screens provides an indication of the effectiveness of early intervention health messages.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Additions to the Cervical Cytology Register	34,000	34,000	34,000

Strategic Indicators cont.

Strategic Indicator 21 Emergency department timeliness

Waiting times for treatment by triage category

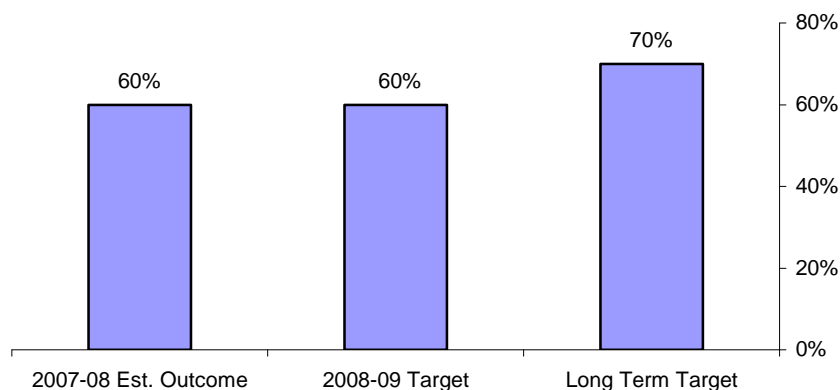
The proportion of Emergency Department presentations that are treated within clinically appropriate timeframes.

Triage Category	2007-08 Est. Outcome	2008-09 Target	Long term Target
One (resuscitation seen immediately)	100%	100%	100%
Two (emergency seen within 10 mins)	80%	80%	80%
Three (urgent seen within 30 mins)	50%	75%	75%
Four (semi-urgent seen within 60 mins)	55%	70%	70%
Five (non-urgent seen within 120 mins)	78%	70%	70%

Strategic Indicator 22 Breast screen participation rate for women aged 50-69 years

Breast Screening

Increase to 70 per cent over time, the proportion of women in the target age group (50 to 69 years) who have a breast screen in the 24 months prior to each counting period. The latest available national breast screen average participation rate is 57 per cent (2001).



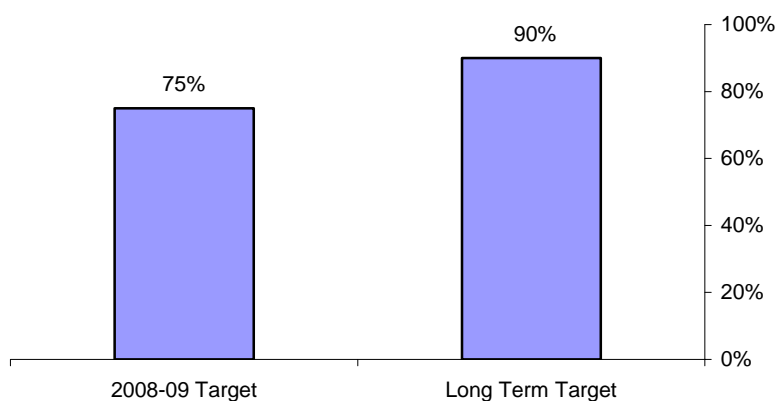
Strategic Indicators cont.

Strategic Indicator 23

The proportion of patients with a length of stay greater than 30 days who have a comprehensive discharge plan

Discharge Plans¹

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 is 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 30 days.



¹ This measure replaces the 2007-08 accountability indicator in Output Class 1.3

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1: Health and Community Care	835,400	888,841	641,595	693,502
Output 1.1: Acute Services	549,558	575,273	374,916	403,871

Note:

1. Total cost includes depreciation of \$18.503 million in 2007-08 and \$21.612 million in 2008-09.

Output Description

The Government provides public hospital services at The Canberra Hospital 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	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Mental Health Services	55,193	64,460	53,942	62,021

Output Description

Mental Health ACT provides a range of services in hospitals, community health centres and peoples' homes 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.

Output Classes cont.

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 Mental Health ACT provides consumers with appropriate assessment, treatment and care that results in improved mental health outcomes.

	Total Cost		Government Payment for Outputs	
	2007-08 Est. Outcome \$'000	2008-09 Budget \$'000	2007-08 Est. Outcome \$'000	2008-09 Budget \$'000
Output 1.3: Community Health Services	102,522	104,790	96,650	97,940

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 and nursing services that meet the needs of many people with chronic conditions as well as providing responses to acute presentations, including inpatient services and pre and post hospital care.

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;
- working with the acute care sector to ensure effective provision of allied health care to people in hospitals in order to maximise health outcomes;
- 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.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.4: Public Health Services	24,587	26,596	23,442	25,073

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.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5: Cancer Services	23,900	32,010	18,870	26,678

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; and
- waiting time for access to essential services such as radiotherapy are consistent with agreed benchmarks.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6: Aged Care and Rehabilitation Services	36,230	45,699	32,056	40,789

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; and
- improving discharge planning to minimise the likelihood of readmission or inadequate support for independent living, following completion of hospital care.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.7: Early Intervention and Prevention	43,410	40,013	41,719	37,129

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;
- maintaining immunisation rates for children above 90 per cent;
- providing hearing screening for all newborns in the ACT that meet the screening criteria; 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.

Accountability Indicators

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output Class 1: Health and Community Care			
Output 1.1: Acute Services			

Patient activity

a. Cost weighted patient separations ^{1,2}	73,400	76,000	78,300
b. Non-admitted occasions of service	241,000	260,000	270,000
c. Percentage of category one elective surgery patients who receive surgery within 30 days of listing	95%	95%	95%

This provides an indication of the responsiveness of the hospital system to those in urgent need of elective surgery.

Notes:

1. Cost weights presented using AR-DRG Version 5.0 mapped to National Public Weights Round 9.
2. The 2007-08 target includes mental health cost weighted separations.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.2: Mental Health Services			

Patient activity

a. Cost weighted separations ^{1,2}	n/a	n/a	2,250
b. Admitted patient separations	1,100	1,126	1,100
c. Adult services	170,000	150,000	170,000
d. Children and youth services	34,680	43,500	43,500
e. Older persons' services	12,640	16,500	16,500
f. Psychogeriatric services bed days	4,424	2,500	4,400
g. Psychogeriatric inpatient episodes of care ^{2,3}	n/a	n/a	110

This provides an indication of the number of services provided by Mental Health ACT.

h. Supported accommodation bed occupancy rate	95%	95%	95%
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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%	76%	75%
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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%	60%	65%
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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. Mental health cost weighted separations were not previously reported separately in this output (refer note in Output 1.1). The estimated 2007-08 number of mental health cost weighted separations is 2420.
2. These are new measures in 2008-09.
3. The estimated psychogeriatric episodes of cases for 2007-08 is 110.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.3: Community Health Services			
a. Number of opioid treatment clients with management plans ¹	570	600	n/a
b. Percentage of opioid treatment clients with management plans ²	n/a	n/a	90%
This provides an indication of the comprehensiveness of the service responses for people on opioid treatments.			
c. Mean waiting time for clients on the dental services waiting list	12 months	14.5 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.			
d. Proportion of offenders and detainees in Quamby and the Belconnen Remand Centre with health care assessment plans within 24 hours of detention	100%	98%	100%
This provides an indication of the effectiveness of Community Health in providing for the health needs of detainees and offenders.			
e. Number of allied health care services provided for acute care patients in ACT public hospitals	95,600	90,000	95,600
This provides an indication of the level of allied health services provided to hospital-based patients by Community Health.			
f. Number of nursing (domiciliary and clinic based) occasions of service	70,800	70,800	72,200
g. Number of allied health regional services (occasions of service)	20,000	18,000	20,000
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%	100%	100%
i. Proportions of clients discharged from ACT Public Hospitals to a community health Program who have a completed discharge plan ³	30%	30%	n/a

Notes:

1. This indicator is ceasing in 2008-09
2. This is a new indicator included in 2008-09. The target has been converted from a number to a percentage to provide a target that better measures performance.
3. This measure is replaced by Strategic Indicator number 23.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.4: Public Health Services			
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	80%	80%	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%

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.5: Cancer Services			

Patient activity

a. Cost weighted admitted patient separations ¹	3,040	3,000	3,590
b. Non-admitted occasions of service	40,400	43,000	46,700

The number of hospital based services provided to clients. These provide an indication of the number of services provided for hospital based cancer patients.

Breast screening

c. Waiting time for results is less than 28 days	100%	99%	100%
d. Waiting time between the making of an appointment and the breast screen is less than 28 days	90%	80%	90%

These give 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. These provide an indication of the effectiveness of the service in providing timely advice to women on the results of their breast screen.

Note:

1. Cost weights presented using AR-DRG Version 5.0 mapped to National Public Weights Round 9. Cost weighted activity at Clare Holland House (ACT Hospice) is included in the 2008-09 targets for the first time. This is being included to ensure that all admitted patient activity provided at ACT public health facilities is reported across all outputs.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.6: Aged Care and Rehabilitation Services			
<i>Patient activity</i>			
a. Cost weighted admitted patient separations ^{1,2}	3,110	4,300	4,515
b. Non-admitted occasions of service	1,550	1,550	1,600
c. Sub-acute service - episodes of care	920	600	920
d. Sub-acute service - occupied bed days	13,870	11,500	13,870
This provides 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 5.0 mapped to National Public Weights Round 9. Includes all aged care and rehabilitation inpatient activity at The Canberra Hospital and Calvary Public Hospital.
2. The 2008-09 target includes Calvary sub-acute activity previously included in Output 1.1.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.7: Early Intervention and Prevention			
<i>Immunisation</i>			
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%
<i>Breast Screening</i>			
b. Total breast screens	12,000	12,000	12,000
c. 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.			
d. Proportion of clients attending "Well Women's Check" within the Women's Health Service that are from culturally and linguistically diverse communities	25%	28%	25%
e. Proportion of children aged 0-14 who are entering substitute and kinship care within the ACT who have been referred to the Child at Risk Health Unit's Out of Home Care Clinic	80%	80%	80%

Changes To Appropriation

Changes to Appropriation - Departmental

	2007-08	2008-09	2009-10	2010-11	2011-12
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	628,455	662,369	703,503	752,157	752,157
2nd Appropriation					
General Practice Work in Canberra Campaign	50	75	77	79	81
Paediatric Emergency Department Waiting Area	-	250	259	267	276
Capital Asset Development Plan	1,200	-	-	-	-
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	300	1,500	1,551	1,604	1,658
Ophthalmology Service	125	250	260	270	281
2008-09 Budget Policy Adjustments					
Growth in Demand for Acute Care Capacity	-	4,000	4,136	4,277	4,422
Mental Health Growth and Promoting Recovery	-	2,000	2,075	2,153	2,224
Increased Demand in Older Person's Services	-	1,000	1,034	1,069	1,106
Growth in Cancer Services	-	1,000	1,034	1,069	1,106
Growth in Demand for Elective Surgery	-	3,000	3,102	3,208	3,317
Integrated Prevention of Chronic Disease	-	1,000	1,034	1,069	1,106
Increased Critical Care Capacity	-	2,500	2,588	2,679	2,773
Second Cardiac Catheter Laboratory	-	291	1,223	1,284	1,349
Expansion of Palliative Care Services	-	78	161	167	173
Scoping Study for Primary Care Walk In Centres	-	150	-	-	-
Workforce Initiatives	-	1,000	1,034	1,069	1,106
Sleep Studies Laboratory	-	30	125	131	138
Integrated Aboriginal Torres Strait Islander Family Support Services	-	100	104	105	107
Secure Adult Mental Health Unit	-	-	7	21	42
Mental Health Assessment Unit	-	-	36	41	55
Digital Mammography	-	242	1,126	1,250	1,312
Primary Care Services at Companion House	-	43	38	40	42
Neonatal Intensive Care Unit - Video Streaming Services	-	-	81	83	86
Base Funding Envelope - Offset	-	(16,334)	(18,823)	(19,581)	(20,294)
Acute Activity and Price Adjustment	7,000	23,037	24,209	25,396	26,631
2008-09 Budget Technical Adjustments					
Rollover - Elective Surgery	(2,000)	2,000	-	-	-
Revised Indexation Parameters	-	1,649	1,691	1,735	14,233
Transfer Psychologist to DHCS	-	(102)	(103)	(105)	(107)
Transfer IMPACT Program for Vulnerable Families to DHCS	-	(58)	(60)	(62)	(63)
Commonwealth Government Funding for ACAP, HCC, AHCA, PHOFA, COAG and AIA	4,578	1,966	50	55	79
Continuation of Growth Funding	-	-	-	-	39,907
New South Wales Cross Border Revenue Offset	-	-	-	(3,138)	(6,040)
Decreased Superannuation Contributions	(1,000)	(522)	(315)	(129)	(74)
Health Service for the Alexander Maconochie Centre	-	988	1,018	1,048	1,080
2008-09 Budget	638,708	693,502	732,255	779,311	830,269

Changes to Appropriation - Territorial

	2007-08	2008-09	2009-10	2010-11	2011-12
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	658	675	692	710	710
2008-09 Budget Policy Adjustments					
Increased Commonwealth Government Funding for Elective Surgery	1,920	-	-	-	-
Intensive Care - Calvary Hospital	-	3,000	6,410	-	-
2008-09 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	17
Rollover - Commonwealth Government Funding for Elective Surgery	(1,720)	1,720	-	-	-
2008-09 Budget	858	5,395	7,102	710	727

Changes to Appropriation - Departmental

	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	36,319	27,601	5,187	7,550	7,550
FMA Section 16B Rollover from 2006-07					
Rollover - TCH Extra Car Parking	242	-	-	-	-
2nd Appropriation					
Gamma Camera Replacement Project	1,400	-	-	-	-
Ophthalmology Service	1,000	-	-	-	-
Paediatric Emergency Department Waiting Area	250	-	-	-	-
Computer Radiography Unit for Radiation Oncology	250	-	-	-	-
Replace Existing Superficial X-Ray Radiotherapy Treatment Unit	272	-	-	-	-
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	365	828	4,690	-	-
2008-09 Budget Policy Adjustments					
Commonwealth Government Funding for Elective Surgery	4,680	-	-	-	-
ACT Health Skills Development Centre	-	1,300	-	-	-
Adult Mental Health Inpatient Facility	-	3,000	12,630	8,000	-
Mental Health Young Persons Unit	-	775	-	-	-
Mental Health Assessment Unit	-	1,639	371	-	-
Secure Adult Mental Health Unit	-	1,500	5,000	4,660	-
Women's and Children's Hospital	-	4,000	27,500	42,500	16,000
Neurosurgery Operating Theatre	-	2,500	3,000	-	-
Surgical Assessment and Planning Unit	-	1,500	2,600	-	-
Additional Beds	-	2,400	-	-	-
New Gungahlin Health Centre	-	1,800	10,200	6,000	-
Refurbishment of Health Centres	-	500	4,500	-	-
Provision for Phase 1 - Clinical Services Redevelopment	-	2,000	6,000	12,000	37,000
Digital Mammography	-	5,715	-	-	-
Neonatal Intensive Care Unit - Video Streaming Services	-	200	-	-	-
Provision for Project Definition Planning for the Capital Asset Development Plan	-	12,500	15,800	14,500	21,000

Changes to Appropriation - Departmental cont.

	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget Technical Adjustments					
Rollover - Adult Mental Health Acute Inpatient Unit	(2,000)	2,000	-	-	-
Rollover - Secure Adult Mental Health Unit	(1,000)	1,000	-	-	-
Rollover - Neonatal Intensive Care Unit	(600)	600	-	-	-
Rollover - New Multistorey Car Park - The Canberra Hospital	(6,200)	6,200	-	-	-
Rollover - Paediatric Emergency Department Waiting Area	(80)	80	-	-	-
Rollover - Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	(365)	365	-	-	-
Rollover - Building Refurbishment and Upgrades	(200)	200	-	-	-
Rollover - Electrical Lift and Major Plant upgrades	(240)	240	-	-	-
Rollover - OH&S and Access	(90)	90	-	-	-
Rollover - Linear Accelerator Procurement and Replacement	(5,500)	5,500	-	-	-
Rollover - Fire System Upgrade (Phase 1) - TCH	(600)	600	-	-	-
Rollover - Commonwealth Government Funding for Elective Surgery	(4,530)	4,530	-	-	-
Revised Indexation Parameters - Capital Upgrades	-	20	21	21	111
Revised Linear Accelerator Project	-	-	-	-	(772)
2008-09 Budget	23,373	91,183	97,499	95,231	80,889

2008-09 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
Forward Design						
Mental Health Young Persons Unit	775	-	775	-	-	Jun 2009
ACT Health Skills Development Centre	1,300	-	1,300	-	-	Jun 2009
Total Forward Design	2,075	-	2,075	-	-	
New Capital Works						
Adult Mental Health Inpatient Facility	23,630	-	3,000	12,630	8,000	Sep 2010
Secure Adult Mental Health Unit	11,160	-	1,500	5,000	4,660	Sep 2010
Mental Health Assessment Unit	2,010	-	1,639	371	-	Aug 2009
Provision for Project Definition Planning for the Capital Asset Development Plan ¹	63,800	-	12,500	15,800	14,500	Jun 2012
Women's and Children's Hospital ²	90,000	-	4,000	27,500	42,500	Jun 2012
Neurosurgery Operating Theatre	5,500	-	2,500	3,000	-	Dec 2009
Surgical Assessment and Planning Unit	4,100	-	1,500	2,600	-	Dec 2009
Additional Beds	2,400	-	2,400	-	-	Feb 2009
New Gungahlin Health Centre	18,000	-	1,800	10,200	6,000	Dec 2010
Refurbishment of Health Centres	5,000	-	500	4,500	-	Jun 2010
Provision for Phase 1 - Clinical Services Redevelopment ³	57,000	-	2,000	6,000	12,000	Jun 2012
Total New Works	282,600	-	33,339	87,601	87,660	
ICT Projects						
Digital Mammography	5,715	-	5,715	-	-	Jun 2009
Neonatal Intensive Care Unit - Video Streaming Services	200	-	200	-	-	Jun 2009
Total ICT Projects	5,915	-	5,915	-	-	
Capital Upgrades						
Electrical Services / Mechanical / HVAC - various sites	327	-	327	-	-	Jun 2009
Hydraulics, Plumbing and Drainage - various sites	100	-	100	-	-	Jun 2009
Fire Protection and Security Upgrades - various sites	183	-	183	-	-	Jun 2009
Equipment Loans Scheme Relocation	620	-	620	-	-	Jun 2009
TCH Discharge Lounge Relocation	150	-	150	-	-	Jun 2009
TCH Bldg 7 Building Works	160	-	160	-	-	Jun 2009
TCH Clinical Accommodation and 4 Gaunt Place Refurbishment	270	-	270	-	-	Jun 2009
TCH Bldg 12 Condenser water system	300	-	300	-	-	Jun 2009
TCH Bldg 12 Building works	370	-	370	-	-	Jun 2009
TCH Bldg 6 Heating / Air-con Upgrades	300	-	300	-	-	Jun 2009
TCH Floor Covering Replacement Program	200	-	200	-	-	Jun 2009
TCH Mechanical and BMS Upgrades	310	-	310	-	-	Jun 2009
Lighting and Security Upgrades	110	-	110	-	-	Jun 2009
Total Capital Upgrades	3,400	-	3,400	-	-	
Total New Capital Works	293,990	-	44,729	87,601	87,660	

Departmental cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
Works in Progress						
Linear Accelerator Procurement and Replacement	18,700	12,300	5,900	500	-	Jun 2010
Fire Systems Upgrades (Phase 1)	2,600	2,000	600	-	-	Jun 2009
Adult Mental Health Acute Inpatient Unit- Forward Design	2,290	290	2,000	-	-	Jun 2009
High Secure Mental Health Inpatient Unit - Forward Design	1,200	200	1,000	-	-	Jun 2009
Neonatal Intensive Care Unit - Forward Design	795	195	600	-	-	Jun 2009
New Multistorey Car park TCH	29,000	300	28,700	-	-	Jun 2009
Paediatric Emergency Department Waiting Area	250	170	80	-	-	Jun 2009
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	5,883	-	1,193	4,690	-	Jun 2010
Building Refurbishment and Upgrades	1,593	1,393	200	-	-	Jun 2009
Electrical, Lift and Major Plant Upgrades	1,240	1,000	240	-	-	Jun 2009
OH&S and Assess Upgrades	390	300	90	-	-	Jun 2009
Commonwealth Government Funding for Elective Surgery	4,680	150	4,530	-	-	Jun 2009
Total Works in Progress	68,621	18,298	45,133	5,190	-	
Total Departmental Capital Works	362,611	18,298	89,862	92,791	87,660	

Notes:

1. \$21 million is forecast for the 2011-12 financial year.
2. \$16 million is forecast for the 2011-12 financial year.
3. \$37 million is forecast for the 2011-12 financial year.

Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
New Capital Works						
Intensive Care - Calvary Hospital	9,410	-	3,000	6,410	-	Feb 2010
Total New Works	9,410	-	3,000	6,410	-	
Capital Upgrades						
Suction Upgrade	300	-	300	-	-	Jun 2009
Toilet Replacement	27	-	27	-	-	Jun 2009
Kitchen Floor Covering Replacement	348	-	348	-	-	Jun 2009
Total Capital Upgrades	675	-	675	-	-	
Total New Capital Works	10,085	-	3,675	6,410	-	

Territorial cont.

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
Works in Progress						
Increased Commonwealth Government Elective Surgery	1,920	200	1,720	-	-	Jun 2009
Total Works in Progress	1,920	200	1,720	-	-	
Total Territorial Capital Works	12,005	200	5,395	6,410	-	

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	2008-09 Estimate \$'000
Australian Health Care Agreement	This relates to public patients treated in the ACT. It also includes national mental health, palliative care and quality improvement.	131,600
Home and Community Care	Expansion and development of home and community care services designed to provide basic maintenance and support services for identified target groups.	12,919
National Public Health Outcomes Agreement	Provides a range of public health services including: breast cancer screening; family planning; funds to combat AIDS; drug education campaigns; women's health program; female genital mutilation; alternative birthing; and cervical cancer screening.	3,601
Australian Immunisation Agreement	Provision of funding for vaccines listed under the National Immunisation Program, including vaccines for the childhood immunisation program, influenza, pneumococcal vaccines for people aged 65 years and over and the new Human Papillomavirus vaccination program for females.	4,094
Highly Specialised Drugs	Provision of highly specialised drug therapies under the <i>National Health Act 1953</i> .	13,937
Aged Care Assessment Program	Funding is provided to support Aged Care Client Assessments undertaken by the Aged Care Assessment Team.	749
Youth Health Services	Funding of a range of innovative health services for homeless youth in the ACT.	60
Total		166,960

ACT Health Operating Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
628,455	Government Payment for Outputs	641,595	693,502	8	732,255	779,311	830,269
136,084	User Charges - Non ACT Government	153,262	154,174	1	160,619	166,661	173,578
1,934	User Charges - ACT Government	1,134	1,183	4	1,232	1,262	1,322
10,049	Grants from the Commonwealth	11,849	13,937	18	14,340	14,560	14,860
228	Interest	228	228	-	228	228	228
8,927	Other Revenue	8,327	8,011	-4	8,238	8,320	8,415
1,025	Resources Received free of charge	1,025	1,050	2	1,075	1,100	1,130
786,702	Total Revenue	817,420	872,085	7	917,987	971,442	1,029,802
Gains							
588	Other Gains	588	737	25	752	757	777
588	Total Gains	588	737	25	752	757	777
787,290	Total Income	818,008	872,822	7	918,739	972,199	1,030,579
Expenses							
348,605	Employee Expenses	354,459	383,211	8	411,603	441,915	473,694
53,604	Superannuation Expenses	50,420	53,373	6	55,663	58,041	59,792
214,816	Supplies and Services	232,645	241,491	4	251,879	262,980	278,106
17,220	Depreciation and Amortisation	18,503	21,612	17	24,335	27,146	28,063
0	Borrowing Costs	401	401	-	401	401	401
10,074	Cost of Goods Sold	11,374	13,285	17	13,935	14,645	15,146
153,875	Grants and Purchased Services	162,288	172,157	6	178,355	186,951	195,410
3,580	Other Expenses	5,310	3,311	-38	3,406	3,506	3,816
801,774	Total Ordinary Expenses	835,400	888,841	6	939,577	995,585	1,054,428
-14,484	Operating Result	-17,392	-16,019	8	-20,838	-23,386	-23,849

ACT Health Balance Sheet

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
Current Assets							
12,564	Cash and Cash Equivalents	491	509	4	4,803	4,097	3,391
22,396	Receivables	41,368	36,368	-12	31,368	31,368	31,368
6,553	Inventories	6,205	6,205	-	6,205	6,205	6,205
1,013	Other	6,433	6,433	-	6,433	6,433	6,433
42,526	Total Current Assets	54,497	49,515	-9	48,809	48,103	47,397
Non Current Assets							
3,000	Investments	3,000	3,000	-	3,000	3,000	3,000
412,026	Property, Plant and Equipment	526,652	602,034	14	614,873	656,866	855,724
10,987	Intangibles	13,152	12,428	-6	11,463	10,498	9,533
4,482	Capital Works in Progress	23,298	32,132	38	101,930	136,800	0
430,495	Total Non Current Assets	566,102	649,594	15	731,266	807,164	868,257
473,021	TOTAL ASSETS	620,599	699,109	13	780,075	855,267	915,654
Current Liabilities							
28,012	Payables	29,492	28,844	-2	28,044	27,244	26,444
2,249	Finance Leases	1,922	2,596	35	1,922	2,596	1,539
85,407	Employee Benefits	84,986	88,060	4	91,134	94,208	97,282
4,110	Other	5,551	5,551	-	5,551	5,551	5,551
119,778	Total Current Liabilities	121,951	125,051	3	126,651	129,599	130,816
Non Current Liabilities							
0	Payables	152	0	-100	0	0	0
530	Interest Bearing Liabilities	0	0	-	0	0	0
2,327	Finance Leases	2,883	1,730	-40	2,883	1,730	2,308
5,876	Employee Benefits	6,114	7,665	25	9,217	10,769	12,321
8,733	Total Non Current Liabilities	9,149	9,395	3	12,100	12,499	14,629
128,511	TOTAL LIABILITIES	131,100	134,446	3	138,751	142,098	145,445
344,510	NET ASSETS	489,499	564,663	15	641,324	713,169	770,209
REPRESENTED BY FUNDS EMPLOYED							
344,035	Accumulated Funds	336,874	412,038	22	488,699	560,544	617,584
475	Reserves	152,625	152,625	-	152,625	152,625	152,625
344,510	TOTAL FUNDS EMPLOYED	489,499	564,663	15	641,324	713,169	770,209

ACT Health Cash Flow Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
628,455	Cash from Government for Outputs	638,708	693,502	9	732,255	779,311	830,269
138,018	User Charges	159,396	160,357	1	166,851	167,923	174,900
228	Interest Received	228	228	-	228	228	228
10,049	Grants Received from the Commonwealth	11,849	13,937	18	14,340	14,560	14,860
44,511	Other Revenue	46,211	46,240	..	46,686	46,974	47,389
821,261	Operating Receipts	856,392	914,264	7	960,360	1,008,996	1,067,646
Payments							
397,851	Related to Employees	403,026	431,959	7	462,640	495,330	528,860
214,591	Related to Supplies and Services	232,821	241,641	4	252,004	263,080	278,176
153,875	Grants and Purchased Services	162,936	172,157	6	178,355	186,951	195,410
48,650	Other	53,977	54,088	..	55,037	56,048	57,159
814,967	Operating Payments	852,760	899,845	6	948,036	1,001,409	1,059,605
6,294	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	3,632	14,419	297	12,324	7,587	8,041
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
42,431	Purchase of Property, Plant and Equipment	43,017	104,132	142	104,077	102,072	88,184
42,431	Investing Payments	43,017	104,132	142	104,077	102,072	88,184
-42,431	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-43,017	-104,132	-142	-104,077	-102,072	-88,184
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
36,319	Capital Injection from Government	23,373	91,183	290	97,499	95,231	80,889
36,319	Financing Receipts	23,373	91,183	290	97,499	95,231	80,889
Payments							
1,000	Repayment of Finance Lease	1,000	1,452	45	1,452	1,452	1,452
1,000	Financing Payments	1,000	1,452	45	1,452	1,452	1,452

**ACT Health
Cash Flow Statement**

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
35,319	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	22,373	89,731	301	96,047	93,779	79,437
-818	NET INCREASE/(DECREASE) IN CASH HELD	-17,012	18	100	4,294	-706	-706
13,382	CASH AT BEGINNING OF REPORTING PERIOD	17,503	491	-97	509	4,803	4,097
12,564	CASH AT THE END OF THE REPORTING PERIOD	491	509	4	4,803	4,097	3,391

**ACT Health
Statement of Changes in Equity**

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
322,675	Opening Balance	331,368	489,499	48	564,663	641,324	713,169
	Accumulated Funds						
-14,484	Operating Result for the Period	-17,392	-16,019	8	-20,838	-23,386	-23,849
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	152,150	0	-100	0	0	0
-14,484	Total Income And Expense For The Period	134,758	-16,019	-112	-20,838	-23,386	-23,849
	Transactions Involving Equity Holders Affecting Accumulated Funds						
36,319	Capital Injections	23,373	91,183	290	97,499	95,231	80,889
344,510	Closing Balance	489,499	564,663	15	641,324	713,169	770,209

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$13.140 million in the 2007-08 estimated outcome from the original budget is due to increased Commonwealth specific purpose funding (\$4.578 million), increased acute activity (\$7 million), deferred funding from 2006-07 (\$2.887 million) and programs funded through the 2007-08 Budget Second Appropriation (\$1.675 million). These are partially offset by programs deferred to 2008-09 (\$2 million) and a reduction in superannuation expenses (\$1 million); and
 - the increase of \$51.907 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to the growth in the health funding envelope that was previously incorporated (\$33.914 million) and the growth in acute activity and prices growth (\$23.037 million), partially offset by the lower levels of Commonwealth specific purpose funding (\$4.104 million), mainly associated with the scaling back of the Human Papillomavirus (HPV) vaccination program.
- user charges - non ACT Government: the increase of \$17.178 million in the 2007-08 estimated outcome from the original budget relates to higher cross border revenue from NSW (\$12.578 million), increased cost of goods sold (\$1.3 million) and increased pharmaceutical sales to private hospitals (\$0.9 million) and increased patient and other revenue (\$2.4 million).

- user charges - ACT Government: the decrease of \$0.8 million in the 2007-08 estimated outcome from the original budget relates to a reclassification of revenue between ACT Government and non ACT Government.
- grants from the Commonwealth: the increase of \$1.8 million in the 2007-08 estimated outcome from the original budget and the increase of \$2.088 million from the 2008-09 Budget from the 2007-08 estimated outcome relates to increased reimbursements for highly specialised drugs.
- other revenue:
 - the decrease of \$0.6 million in the 2007-08 estimated outcome from the original budget relates to reclassification of some revenue categories to user charges; and
 - The decrease of \$0.316 million in 2008-09 Budget from the 2007-08 estimated outcome relates in part to the removal of a one-off Commonwealth Government grant for the Health Connect Project.
- employee expenses:
 - the increase of \$5.854 million in the 2007-08 estimated outcome from the original budget relates mainly to increased activity at The Canberra Hospital; and
 - the increase of \$28.752 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to wage increases (\$18.050 million), new initiatives (\$7.847 million), activity adjustment (\$4.940 million), prison health services (\$0.929 million), the full year effect of prior year initiatives (\$0.843 million) and the full year effect of 2007-08 Budget Second Appropriation (\$0.356 million). These are partially offset by planned savings (\$4.408 million).
- supplies and services:
 - the increase of \$17.829 million in the 2007-08 estimated outcome from the original budget relates to programs funded through the 2007-08 Budget Second Appropriation (\$1.207 million), deferred programs (\$2.260 million), increased Commonwealth funded programs (\$1.372 million), increased highly specialised drugs (\$1.8 million), pharmaceutical sales to private hospitals (\$0.9 million), as well as higher costs associated with increased activity at The Canberra Hospital; and
 - the increase of \$8.846 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to indexation (\$9.6 million), new initiatives (\$5.440 million), the full year of prior year initiatives (\$0.673 million) and increased highly specialised drugs (\$1.8 million). These are partially offset by savings of (\$5.889 million) and reduced Commonwealth funded programs (\$4.104 million).
- grants and purchased services:
 - the increase of \$8.413 million in the 2007-08 estimated outcome from the original budget relates to programs funded through the 2007-08 Budget Second Appropriation (\$0.3 million), deferred programs (\$0.242 million), increased Commonwealth funded programs (\$1.159 million), higher activity at Calvary Public Hospital (\$3.5 million) and reallocation of expenses from other categories (\$2.9 million); and
 - the increase of \$9.869 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to indexation (\$2.7 million), new initiatives (\$2.713 million), the full year effect of prior year initiatives (\$2.404 million) and programs funded through the 2007-08 Budget Second Appropriation (\$1.2 million).

- other expenses: the increase of \$1.730 million in the 2007-08 estimated outcome from the original budget and the decrease of \$1.999 million from the 2008-09 Budget from the 2007-08 estimated outcome relates to the settlement of a legal case.

Balance Sheet

- cash and cash equivalents: the decrease of \$12.073 million in the 2007-08 estimated outcome from the original budget relates to the planned expenditure on plant and equipment and information technology systems.
- receivables: the increase of \$18.972 million in the 2007-08 estimated outcome from the original budget reflects a higher NSW cross border receivable.
- property, plant and equipment:
 - the increase of \$114.626 million in the 2007-08 estimated outcome from the original budget relates mainly to the revaluation of non current assets; and
 - the increase of \$75.382 million in 2008-09 Budget from the 2007-08 estimated outcome relates to new and existing capital works projects.
- intangibles:
 - the increase of \$2.165 million in the 2007-08 estimated outcome from the original budget relates to completion of information technology systems; and
 - the decrease of \$0.724 million in the 2008-09 Budget from the 2007-08 estimated outcome reflects depreciation on existing systems.
- capital works in progress: the increase of \$18.816 million in the 2007-08 estimated outcome from the original budget and the increase of \$8.834 million in the 2008-09 Budget to the 2007-08 estimated outcome reflects the various completion dates of existing and new capital works projects.
- current and non current finance leases: the decrease of \$0.299 million in the 2008-09 Budget from the 2007-08 estimated outcome and the decrease of \$0.479 million in the 2008-09 Budget from the 2007-08 estimated outcome reflects the timing of the motor vehicle lease expiry and replacement program.

Statement of Changes in Equity

Variations in the statement are explained in the notes above.

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

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
658	Payment for Expenses on behalf of Territory	858	5,395	529	7,102	710	727
591	Taxes Fees and Fines	591	613	4	635	650	676
143,247	Grants from the Commonwealth	154,549	153,023	-1	159,307	166,487	173,754
144,496	Total Revenue	155,998	159,031	2	167,044	167,847	175,157
Gains							
0	Total Gains	0	0	-	0	0	0
144,496	Total Income	155,998	159,031	2	167,044	167,847	175,157
Expenses							
658	Grants and Purchased Services	858	5,395	529	7,102	710	727
143,838	Transfer Expenses	155,140	153,636	-1	159,942	167,137	174,430
144,496	Total Ordinary Expenses	155,998	159,031	2	167,044	167,847	175,157
0	Operating Result	0	0	-	0	0	0

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

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
	Current Assets						
214	Cash and Cash Equivalents	276	276	-	276	276	276
86	Receivables	24	24	-	24	24	24
300	Total Current Assets	300	300	-	300	300	300
300	TOTAL ASSETS	300	300	-	300	300	300
	Current Liabilities						
300	Payables	300	300	-	300	300	300
300	Total Current Liabilities	300	300	-	300	300	300
300	TOTAL LIABILITIES	300	300	-	300	300	300
0	NET ASSETS	0	0	-	0	0	0
	REPRESENTED BY FUNDS EMPLOYED						
0	Accumulated Funds	0	0	-	0	0	0
0	TOTAL FUNDS EMPLOYED	0	0	-	0	0	0

ACT Health
Budgeted Statement of Cashflows on Behalf of the Territory

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
658	Cash from Government for EBT	858	5,395	529	7,102	710	727
591	Taxes, Fees and Fines	591	613	4	635	650	676
143,247	Grants Received from the Commonwealth	154,549	153,023	-1	159,307	166,487	173,754
64	Other Revenue	84	539	542	710	71	73
144,560	Operating Receipts	156,082	159,570	2	167,754	167,918	175,230
Payments							
658	Grants and Purchased Services	858	5,395	529	7,102	710	727
64	Other	84	539	542	710	71	73
143,838	Territory Receipts to Government	155,140	153,636	-1	159,942	167,137	174,430
144,560	Operating Payments	156,082	159,570	2	167,754	167,918	175,230
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0
214	CASH AT BEGINNING OF REPORTING PERIOD	276	276	-	276	276	276
214	CASH AT THE END OF THE REPORTING PERIOD	276	276	-	276	276	276

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:
 - the increase of \$0.2 million in the 2007-08 estimated outcome from the original budget relates to Commonwealth infrastructure funding for Calvary Public Hospital; and

- the increase of \$4.537 million in the 2008-09 Budget from the 2007-08 estimated outcome also relates to Commonwealth infrastructure funding for Calvary Public Hospital (\$1.520 million) and capital works funding for the Intensive Care Unit/High Dependency Unit at Calvary Hospital (\$3 million).
- grants from the Commonwealth:
 - the increase of \$11.302 million in the 2007-08 estimated outcome from the original budget relates mainly to increased funding for the elective surgery stage 1 (\$2.5 million) and stage 2 (\$6.6 million), Australian Immunisation Agreement (\$1.372 million) and illicit drug diversion (\$0.659 million); and
 - the decrease of \$1.526 million in the 2008-09 Budget from the estimated outcome relates to the removal of the above mentioned elective surgery Commonwealth grants (\$9.1 million), removal of the illicit drugs diversion (\$0.659 million) and a reduction to the Australian Immunisation Agreement (\$5.042 million). These are partially offset by expected indexation on the Australian Health Care Agreement (\$12.213 million) and growth of the home and community care program (\$0.979 million).
- grants and purchased services: the variance is the same as that identified for ‘payment for expenses on behalf of the Territory’.
- transfer expenses: the variance is the predominantly same as that identified for ‘grants from the Commonwealth’.