

HEALTHPACT

Objectives

The ACT Health Promotion Board (HealthPACT) is a statutory authority established by the *Health Promotion Act 1995*. It consists of nine members appointed by the Minister for Health and Community Care.

The Board's mission is to encourage the health promotion partnerships, which strengthen the capacity of people and communities to make healthy choices. The primary functions of the Board are to fund activities relating to the promotion of health and wellbeing by lifestyle change, community development and capacity building. It delivers services through the community funding program, communications, learning and development program, a research and evaluation program, and an agency funding program.

Reflecting global, national and local strategies, and the need for complementary approaches in the ACT, HealthPACT has adopted the following guiding principles:

- pursuing the greatest health gains for people experiencing the greatest disadvantage to narrow gaps in health outcomes;
- working jointly with other organisations and with people and communities to share responsibility and make best use of resources;
- ensuring transparency of the Board's priorities, directions and decision-making processes;
- demonstrating best practice; and
- showing leadership in its willingness to innovate and take risks.

2005-06 Highlights

Strategic and operational issues to be pursued in 2005-06 include:

- delivering the 2005-2008 Strategic Plan with more partners including the University of Canberra, Heart Foundation ACT, Mental Health ACT, the International Network of Health Promotion Foundations and Clubs ACT;
- expanding the small projects community funding round and the annual ACT Health Promotion Awards;
- providing funding for schools-based obesity projects;
- developing two new mentoring programs for the health sector; and
- developing the HealthPACT Research Centre on health promotion and wellbeing.

HealthPACT Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income							
Revenue							
2 448	User Charges - ACT Government	2 448	2 709	11	2 772	2 836	2 907
10	Interest	10	10	-	5	5	5
2 458	Total Revenue	2 458	2 719	11	2 777	2 841	2 912
Gains							
0	Total Gains	0	0	-	0	0	0
2 458	Total Income	2 458	2 719	11	2 777	2 841	2 912
Expenses							
378	Employee Expenses	378	393	4	398	413	418
45	Superannuation Expenses	45	52	16	60	60	61
215	Supplies and Services	215	240	12	240	245	251
1 968	Grants and Purchased Services	1 968	2 050	4	2 105	2 141	2 200
2 606	Total Ordinary Expenses	2 606	2 735	5	2 803	2 859	2 930
-148	Operating Result	-148	-16	89	-26	-18	-18

HealthPACT Balance Sheet

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
	Current Assets						
20	Cash	20	20	-	20	20	20
4	Receivables	3	3	-	3	3	3
21	Investments	63	60	-5	47	42	37
45	Total Current Assets	86	83	-3	70	65	60
45	TOTAL ASSETS	86	83	-3	70	65	60
	Current Liabilities						
17	Payables	20	20	-	20	20	20
45	Employee Benefits	44	50	14	56	62	68
62	Total Current Liabilities	64	70	9	76	82	88
	Non Current Liabilities						
19	Employee Benefits	13	20	54	27	34	41
19	Total Non Current Liabilities	13	20	54	27	34	41
81	TOTAL LIABILITIES	77	90	17	103	116	129
-36	NET ASSETS	9	-7	-178	-33	-51	-69
	REPRESENTED BY FUNDS EMPLOYED						
-36	Accumulated Funds	9	-7	-178	-33	-51	-69
-36	TOTAL FUNDS EMPLOYED	9	-7	-178	-33	-51	-69

HealthPACT Cash Flow Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
2 448	User Charges	2 448	2 709	11	2 772	2 836	2 907
10	Interest Received	10	10	-	5	5	5
192	Other Revenue	192	192	-	192	192	192
2 650	Operating Receipts	2 650	2 911	10	2 969	3 033	3 104
Payments							
410	Related to Employees	410	432	5	445	460	466
215	Related to Supplies and Services	215	240	12	240	245	251
1 968	Grants and Purchased Services	1 968	2 050	4	2 105	2 141	2 200
192	Other	192	192	-	192	192	192
2 785	Operating Payments	2 785	2 914	5	2 982	3 038	3 109
-135	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-135	-3	98	-13	-5	-5
-135	NET INCREASE/(DECREASE) IN CASH HELD	-135	-3	98	-13	-5	-5
176	CASH AT BEGINNING OF REPORTING PERIOD	218	83	-62	80	67	62
41	CASH AT THE END OF THE REPORTING PERIOD	83	80	-4	67	62	57

HealthPACT Statement of Changes in Equity

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
112	Opening Balance	157	9	-94	-7	-33	-51
	Accumulated Funds						
-148	Operating Result for the Period	-148	-16	89	-26	-18	-18
	Reserves						
-148	Total Income And Expense For The Period	-148	-16	89	-26	-18	-18
	Transactions Involving Equity Holders Affecting Accumulated Funds						
-36	Closing Balance	9	-7	-178	-33	-51	-69

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- user charges – ACT Government: the increase of \$0.261m in the 2005-06 Budget from the 2004-05 estimated outcome relates to indexation and the commencement of the childhood obesity measures that were previously announced in the 2004-05 Budget;
- employee expenses and superannuation: the increase of \$0.022m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to wage increases;
- supplies and services: the increase of \$0.025m in the 2005-06 Budget from the 2004-05 estimated outcome relates mainly to the planned utilisation of cash reserves brought forward from 2003-04 and indexation; and
- grants and purchased services: the increase of \$0.082m in the 2005-06 Budget from the 2004-05 estimated outcome relates mainly to indexation and the commencement of the childhood obesity measures. This is offset by a reduction in grants associated with the planned utilisation of cash reserves in 2004-05.

Balance Sheet

- investments: the increase of \$0.042m in the 2004-05 estimated outcome from the original Budget relates to lower utilisation of investment balances for the provision of grants.

