DEPARTMENT OF HEALTH AND COMMUNITY CARE

Objectives

The health portfolio includes the ACT Department of Health and Community Care, ACT Community Care, The Canberra Hospital and Calvary Public Hospital. Working in unison, the agencies within the portfolio aim to promote and protect the health and wellbeing of the community.

The Department also funds a range of non-Government organisations which provide important health and community care services to the people of the ACT.

The Department is responsible for health policy and planning and for ensuring that services meet the needs of the community. The Department's objectives are to:

- increase the community's capacity to live healthily;
- ensure access to health and community services is fair and equitable;
- ensure health services in the community are appropriate and of high quality;
- gain best value for the community through promoting efficiency and sound resource management;
- meet consumers' needs for services that are better coordinated and integrated;
- ensure quality information drives effective decision making; and
- build an effective organisation with a skilled, satisfied and accountable workforce.

2002-03 Highlights

Strategic and operational issues to be pursued in 2002-03 include:

- enhancing cancer services in the ACT in line with the Government's commitment by providing for additional haematology services at TCH, additional radiotherapist positions, radiation specialist services and two additional beds at the ACT Hospice. This will mean that expanded day and overnight services will be available for those needing access to palliative care. Additional psychosocial support services will also be put in place in 2002-03 for cancer patients, their families and carers;
- enhancing the choices available to women for their pregnancy management and birth options by providing for an additional 60 women to have access to midwifery services in 2002-03;
- ensuring that hospital services are funded to guarantee that existing inpatient and emergency department services continue to grow to meet the increasing needs of the ACT community and people from the surrounding region of NSW;
- providing for a substantial investment in medical education in the Territory by undertaking the work necessary to create the Canberra Medical School. This will involve recruiting in 2002-03 specialist staffing positions required to allow for both increased high quality services for patients, as well as support for the teaching program of the

School, refurbishing former residential facilities at TCH and Calvary Hospital, as well as extending TCH library and new building works at Calvary Hospital in later years using a staged approach;

- increasing support services for the frail aged and younger people with a disability, and their carers, to assist them to gain their independence in the community;
- providing adequate funding for convalescent care to support people following an acute hospital episode;
- improving drug and alcohol services to indigenous youth, through the development of indigenous specific detoxification beds with mainstream support;
- providing psychosocial support for people with cancer, including those who are awaiting a diagnosis, are survivors of cancer, and also for bereaved families;
- providing community based respite care for older people, younger people with disabilities and to support people with challenging behaviours due to dementia; and
- meeting the mental health needs of young people and older people. Younger people's mental health will have a stronger early intervention focus through the establishment of an Adolescent Day Program, a school and community-based awareness and help-seeking program, and additional clinical capacity for the Child and Adolescent Mental Health Service. The Older Persons Mental Health Service will be enhanced to better address psycho-geriatric needs.

Budgeted Financial Targets

Section 31 of the *Financial Management Act 1996 (FMA)* advises that Chief Executives are responsible for achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of the increased accountability will be the requirement for Chief Executives to explain **material variances** from specified budgeted results.

In accordance with Section 31 of the *FMA*, following are the key budgeted results for the Department:

- ***Operating Result ($1.978m surplus)*** **–** this measure focuses on the financial performance of the Department, and will measure the Department's success in managing expenditure levels within government funding and own-source revenue limitations;

- ***Current Ratio[1] (1.24 to 1)*** **–** the current ratio is an indication of the ability to fund short term liabilities from short term assets. The measure is important in assessment of the Department's abilities to fund liabilities falling due in the next financial year;

- ***Total Assets ($28.692m)*** **–** this measure focuses on the Department's ability to manage its asset base; and

- ***Total Liabilities ($15. 729m)*** **–** this measure focuses on maintaining prudent levels of liabilities as required by Section 11 of the FMA.

[1] *Total current assets / Total current liabilities*

Department of Health and Community Care
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
400 188	Government Payment for Outputs	396 390	395 505	..	403 838	423 281	439 695
51 314	User Charges - Non ACT Government	55 085	52 014	-6	46 137	47 563	48 292
15 493	User Charges - ACT Government	14 806	15 339	4	15 723	16 116	16 519
760	Interest	760	480	-37	480	480	480
5	Other Revenue	50	50	-	50	50	50
334	Resources Received free of charge	372	368	-1	377	386	396
468 094	**Total Ordinary Revenue**	**467 463**	**463 756**	**-1**	**466 605**	**487 876**	**505 432**
	Expenses						
16 795	Employee Expenses	16 274	16 331	..	16 601	16 740	16 953
2 487	Superannuation Expenses	2 493	2 375	-5	2 382	2 412	2 370
16 051	Administrative Expenses	18 792	15 426	-18	16 049	16 629	17 160
934	Depreciation and Amortisation	374	915	145	915	915	915
92	Borrowing Costs	92	0	-100	0	0	0
13 404	Cost of Goods Sold	13 404	13 818	3	14 163	14 517	14 880
428 373	Grants and Purchased Services	428 662	411 275	-4	415 886	435 954	452 408
2 778	Other Expenses	2 215	1 638	-26	1 678	1 723	1 759
480 914	**Total Ordinary Expenses**	**482 306**	**461 778**	**-4**	**467 674**	**488 890**	**506 445**
-12 820	**Operating Result From Ordinary Activities**	**-14 843**	**1 978**	**113**	**-1 069**	**-1 014**	**-1 013**
11 714	Injection for Operating Requirements	11 714	0	-100	0	0	0
-1 106	**Operating Result**	**-3 129**	**1 978**	**163**	**-1 069**	**-1 014**	**-1 013**
12 049	**Total Equity From Start of Period**	**13 588**	**9 435**	**-31**	**12 963**	**11 894**	**10 880**
1 645	Capital Injections	565	1 550	174	0	0	0
0	Inc/Dec in Net Assets from Admin Restructure	-1 609	20	100	0	0	0
12 588	**Total Equity At The End of Period**	**9 415**	**12 963**	**38**	**11 894**	**10 880**	**9 867**

Department of Health and Community Care
Statement of Financial Position

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
105	Cash	1 105	1 058	-4	1 058	1 058	1 058
5 639	Receivables	6 340	6 340	-	6 340	6 340	6 341
14 002	Investments	13 967	7 241	-48	5 066	3 665	3 665
889	Inventories	1 199	1 199	-	1 199	1 199	1 199
906	Other	50	50	-	50	50	50
21 541	**Total Current Assets**	**22 661**	**15 888**	**-30**	**13 713**	**12 312**	**12 313**
	Non Current Assets						
13 432	Property, Plant and Equipment	7 259	12 804	76	12 139	11 474	10 809
0	Capital Works in Progress	4 781	0	-100	0	0	0
13 432	**Total Non Current Assets**	**12 040**	**12 804**	**6**	**12 139**	**11 474**	**10 809**
34 973	**TOTAL ASSETS**	**34 701**	**28 692**	**-17**	**25 852**	**23 786**	**23 122**
	Current Liabilities						
2 791	Payables	6 383	3 383	-47	3 383	3 383	3 383
6 447	Interest Bearing Liabilities	2 941	2 903	-1	2 903	2 903	2 903
2 818	Employee Entitlements	2 598	2 567	-1	2 196	2 345	2 494
7 190	Other	10 614	3 926	-63	2 326	925	925
19 246	**Total Current Liabilities**	**22 536**	**12 779**	**-43**	**10 808**	**9 556**	**9 705**
	Non Current Liabilities						
3 139	Employee Entitlements	2 750	2 950	7	3 150	3 350	3 550
3 139	**Total Non Current Liabilities**	**2 750**	**2 950**	**7**	**3 150**	**3 350**	**3 550**
22 385	**TOTAL LIABILITIES**	**25 286**	**15 729**	**-38**	**13 958**	**12 906**	**13 255**
12 588	**NET ASSETS**	**9 415**	**12 963**	**38**	**11 894**	**10 880**	**9 867**
	REPRESENTED BY FUNDS EMPLOYED						
12 093	Accumulated Funds	8 940	12 488	40	11 419	10 405	9 392
495	Reserves	475	475	-	475	475	475
12 588	**TOTAL FUNDS EMPLOYED**	**9 415**	**12 963**	**38**	**11 894**	**10 880**	**9 867**

Department of Health and Community Care
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
395 294	Cash from Government for Outputs	392 250	388 817	-1	402 238	421 880	439 695
100	Cash from Government - CSO Payments	100	0	-100	0	0	0
11 714	Cash from Government - Operating	11 714	0	-100	0	0	0
66 807	User Charges	69 891	67 353	-4	61 860	63 679	64 810
864	Interest Received	894	480	-46	480	480	480
10 925	Other Revenue	10 970	9 429	-14	9 380	9 330	9 280
485 704	**Operating Receipts**	**485 819**	**466 079**	**-4**	**473 958**	**495 369**	**514 265**
	Payments						
18 868	Related to Employees	18 711	18 349	-2	19 154	18 803	18 974
15 717	Related to Administration	16 377	18 058	10	15 672	16 243	16 764
92	Borrowing Costs	92	0	-100	0	0	0
428 373	Grants and Purchased Services	428 557	411 275	-4	415 886	435 954	452 408
27 101	Other	27 452	24 835	-10	25 171	25 520	25 869
490 151	**Operating Payments**	**491 189**	**472 517**	**-4**	**475 883**	**496 520**	**514 015**
-4 447	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**-5 370**	**-6 438**	**-20**	**-1 925**	**-1 151**	**250**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
1 987	Purchase of Property, Plant and Equipment	570	1 800	216	250	250	250
20 767	Capital Payments to Government Agencies	15 010	11 943	-20	5 500	2 000	0
22 754	**Investing Payments**	**15 580**	**13 743**	**-12**	**5 750**	**2 250**	**250**
-22 754	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-15 580**	**-13 743**	**12**	**-5 750**	**-2 250**	**-250**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
22 412	Capital Injection from Government	15 575	13 493	-13	5 500	2 000	0
22 412	**Financing Receipts**	**15 575**	**13 493**	**-13**	**5 500**	**2 000**	**0**
	Payments						
0	Payments of Transferred Cash Balances	1 714	47	-97	0	0	0
0	**Financing Payments**	**1 714**	**47**	**-97**	**0**	**0**	**0**
22 412	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**13 861**	**13 446**	**-3**	**5 500**	**2 000**	**0**

Department of Health and Community Care
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
-4 789	**NET INCREASE/(DECREASE) IN CASH HELD**	**-7 089**	**-6 735**	**5**	**-2 175**	**-1 401**	**0**
12 449	**CASH AT BEGINNING OF REPORTING PERIOD**	**19 220**	**12 131**	**-37**	**5 396**	**3 221**	**1 820**
7 660	**CASH AT THE END OF THE REPORTING PERIOD**	**12 131**	**5 396**	**-56**	**3 221**	**1 820**	**1 820**

Notes to the Budget Statements

Significant variations are as follows:

Statement of Financial Performance

- government payment for outputs: the decrease of $3.798m in 2001-02 from the original budget relates to the transfer of the housing function to the Department of Urban Services of $20.913m, deferral of the Community Client Information System (CCIS) of $3.920m, underspends on superannuation of $0.913m and the Hepatitis C Financial Assistance Scheme of $0.7m. This is offset by increased funding for TCH cost pressures of $8.7m, nurses payrise of $6.6m, increased commonwealth projects of $5.248m and SACS award increases of $2.1m;

  The $0.885m decrease in the 2002-03 Budget from the 2001-02 estimated outcome relates mainly to the transfer of the housing of $14.059m and disability functions of $36.733m to the newly formed Department of Disability, Housing and Community Services. These are offset by recoding of injection for operations of $11.714m, indexation of $7.3m, growth in health services of $7.528m, funding for nursing EBA of $6.034m, CCIS of $4.270m, new initiatives of $4.545m and a range of insurance initiatives of $6.272m;
- user charges – non ACT Government: the increase of $3.771m in 2001-02 from the original budget relates mainly to one-off cross border revenues from NSW for prior year adjustments. An additional $7.0m back-payment is expected in 2002-03. The 2003-04 and the forward estimates reflect base payments only;
- interest: the decrease in the 2002-03 Budget from the 2001-02 estimated outcome of $0.280m relates to the expected lower levels of investments held by the Department due to the progressive utilisation of Commonwealth funds;
- employee expenses: the $0.521m decrease in 2001-02 from the original budget relates mainly to the transfer of the housing function offset by new initiatives of $0.450m, indexation of $0.146m and higher levels of employee provisions of $0.309m;
- administrative expenses: the increase of $2.741m in 2001-02 from the original budget relates mainly to the recognition of the Visiting Medical Officers (VMO) insurance tail of $2m and the Calvary Hospital's Insurance tail of $1m following the Government's decision to incorporate VMO's and the Calvary Hospital into the Government insurance

framework. These payments are one-off and also account for the reduction in administrative expenses in 2002-03;

- depreciation and amortisation: the decrease of depreciation of $0.560m in 2001-02 from the original budget relates to the delays in finalising electronic service delivery projects;
- grants and purchased services: the decrease of $17.387m in the 2002-03 Budget from the 2001-02 estimated outcome relates mainly to the transfer of the housing function of $14.059m and disability functions of $35.308m to the new Department of Disability, Housing and Community Services. These are offset by indexation of $7.0m, growth in health services of $7.528m, funding for the nurses EBA of $6.034m, CCIS of $4.270m, new initiatives of $4.545m and insurance premium increases of $1.735m;
- other expenses: the decrease of $0.563m in 2001-02 from the original budget relates to underspends on the Hepatitis C Financial Assistance Scheme, while the decrease of $0.577m in the 2002-03 Budget from the 2001-02 estimated outcome represents the ceasing of project funds; and
- capital injection: the decrease of $1.080m in 2001-02 from the original budget relates to the deferral of electronic service delivery projects to 2002-03.

Statement of Financial Position

- receivables: the increase of $0.701m in 2001-02 from the original budget reflects the increase in monthly payments from NSW for cross border health costs;
- investments: the decrease of $6.726m in the 2002-03 Budget from the estimated outcome relates to the utilisation of Commonwealth funds including Critical and Urgent Treatment (CUT's), Quality Improvement, National Health Development Funds and Alcohol and Drug;
- property, plant and equipment: the decrease of $6.173m in 2001-02 from the original budget relates to Claire Holland House (ACT Hospice). While this project was completed in December 2000, there remains an amount of $0.1m, which will be used for minor modifications in next financial year. This item is treated as capital works in progress until 2002-03;
- payables: the increase of $3.592m in 2001-02 from the original budget relates mainly to the accruing of the VMO insurance tail of $2.0m and the Calvary Hospital insurance tail of $1.0m. The decrease in the 2002-03 Budget to the 2001-02 estimated outcome relates to the removal of this payable;
- current and non-current employee entitlements: the decrease of $0.609m in 2001-02 from the original budget relates mainly to the transfer of housing and the associated employee provisions; and
- other current liabilities: the increase of $3.424m in 2001-02 from the original budget relates to higher levels than expected of unspent Commonwealth projects including Critical and Urgent Treatment (CUT's), Quality Improvement, National Health Development Funds and Alcohol and Drug. The planned decreases in the outyears can be attributed to the progressive utilisation of these funds.

Cashflow Statement

- payments related to administration: the increase of $1.681m in the 2002-03 Budget from the 2001-02 estimated outcome relates mainly to the cash payment of the VMO insurance tail and Calvary Hospital insurance tail associated with the 2001-02 financial year, offset by the transfer of housing and disability funds;
- purchase of property, plant and equipment: the decrease of $1.417m in 2001-02 from the original budget relates to the deferral of electronic service delivery projects to 2002-03;
- capital payments to government agencies: the decrease of $5.757m in 2001-02 from the original budget reflect capital works and electronic service delivery payments to TCH and ACT Community Care;
- capital injections from government: the decrease of $6.837m in 2001-02 from the original budget reflects deferred capital works and electronic service delivery payments to the health portfolio; and
- payments of transferred cash balances: this payment in 2001-02 relates to the payment of cash balances held by the Department in respect of housing to the Department of Urban Services.

Department of Health and Community Care
Statement of Revenues and Expenses on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
13 741	Payment for Expenses on behalf of Territory	13 741	5 624	-59	5 365	2 459	2 517
401	Taxes Fees and Fines	616	650	6	665	680	687
131 717	Grants from the Commonwealth	120 880	108 005	-11	108 581	109 305	110 191
145 859	**Total Ordinary Revenue**	**135 237**	**114 279**	**-15**	**114 611**	**112 444**	**113 395**
	Expenses						
13 741	Grants and Purchased Services	13 741	5 624	-59	5 365	2 459	2 517
132 118	Transfer Expenses	121 496	108 655	-11	109 246	109 985	110 878
145 859	**Total Ordinary Expenses**	**135 237**	**114 279**	**-15**	**114 611**	**112 444**	**113 395**
0	**Operating Result**	**0**	**0**	**-**	**0**	**0**	**0**
0	**Total Equity From Start of Period**	**0**	**0**	**-**	**0**	**0**	**0**
0	**Total Equity At The End of Period**	**0**	**0**	**-**	**0**	**0**	**0**

Department of Health and Community Care
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
0	Cash	301	301	-	301	301	301
62	Receivables	0	0	-	0	0	0
62	**Total Current Assets**	**301**	**301**	**-**	**301**	**301**	**301**
62	**TOTAL ASSETS**	**301**	**301**	**-**	**301**	**301**	**301**
	Current Liabilities						
62	Payables	301	301	-	301	301	301
62	**Total Current Liabilities**	**301**	**301**	**-**	**301**	**301**	**301**
62	**TOTAL LIABILITIES**	**301**	**301**	**-**	**301**	**301**	**301**
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**

Department of Health and Community Care
Budgeted Statement of Cashflows on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
14 886	Cash from Government for EBT	14 513	5 624	-61	5 365	2 459	2 517
401	Taxes, Fees and Fines	616	650	6	665	680	687
131 717	Grants Received from the Commonwealth	123 492	108 005	-13	108 581	109 305	110 191
1 154	Other Revenue	1 156	328	-72	296	10	10
148 158	**Operating Receipts**	**139 777**	**114 607**	**-18**	**114 907**	**112 454**	**113 405**
	Payments						
13 741	Grants and Purchased Services	13 741	5 624	-59	5 365	2 459	2 517
1 145	Other	1 145	328	-71	296	10	10
133 272	Territory Receipts to Government	124 590	108 655	-13	109 246	109 985	110 878
148 158	**Operating Payments**	**139 476**	**114 607**	**-18**	**114 907**	**112 454**	**113 405**
0	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**301**	**0**	**-100**	**0**	**0**	**0**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
900	Capital Payments to Government Agencies	900	0	-100	0	0	0
900	**Investing Payments**	**900**	**0**	**-100**	**0**	**0**	**0**
-900	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-900**	**0**	**100**	**0**	**0**	**0**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
900	Capital Injection from Government	900	0	-100	0	0	0
900	**Financing Receipts**	**900**	**0**	**-100**	**0**	**0**	**0**
900	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**900**	**0**	**-100**	**0**	**0**	**0**
0	**NET INCREASE/(DECREASE) IN CASH HELD**	**301**	**0**	**-100**	**0**	**0**	**0**
0	**CASH AT BEGINNING OF REPORTING PERIOD**	**0**	**301**	**#**	**301**	**301**	**301**
0	**CASH AT THE END OF THE REPORTING PERIOD**	**301**	**301**	**-**	**301**	**301**	**301**

Notes to the Budget Statements

Significant variations are as follows:

Statement of Revenue and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory: the decrease of $8.117m in the 2002-03 Budget from the 2001-02 estimated outcome relates to a lower capital works program for Calvary Hospital, reflecting the finalisation of major work and transfer of disability program to the Department of Disability, Housing and Community Services;
- grants from the Commonwealth: the decrease of $10.837m in 2001-02 from the original budget relates mainly to the reduction to the Commonwealth/State Housing Agreement, which has transferred $14.365m to the Department of Disability, Housing and Community Services. This is offset by increases in the Australian Health Care Agreement of $0.775m, Illicit Drug Diversion Package of $1.312m, Fringe Benefit Tax Transitional Allowance of $0.599m and the Commonwealth/State Disability Agreement of $0.505m. The decrease of $12.875m in the 2002-03 Budget from the 2001-02 estimated outcome relates mainly to the removal of the Commonwealth/State Housing Agreement of $10.406m and the Commonwealth/State Disability Agreement of $5.7m, which have been transferred to the Department of Disability, Housing and Community Services. These are offset by an increase in the Australian Health Care Agreement of $3.204m;
- grants and purchased services: the decrease of $8.117m from the 2001-02 estimated outcome to the 2002-03 Budget relate to decreased cost for capital works for Calvary Hospital; and
- transfer expenses: the decrease of $10.622m in 2001-02 from the original budget and the decrease in the 2002-03 Budget from the 2001-02 estimated outcome relate to the movements in grants from the Commonwealth which are explained above.

Cashflow Statement

- capital payments to government agencies and capital injection from government: the decrease of $0.9m in the 2002-03 Budget from the 2001-02 estimated outcome relates to the provision of funding, in 2001-02 only, for a redundancy program at TCH.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**395 394**	**410 399**	**426 468**	**442 917**	**442 917**
Revised indexation parameters	0	198	444	722	3 625
Revised indexation parameters - TCH	0	200	409	628	4 412
Revised indexation parameters - ACTCC	0	59	121	184	1 294
Growth Initiative for 2005-06	0	0	0	0	8 619
Funding for pressures at The Canberra Hospital *	8 700	8 700	6 000	6 000	6 000
Nursing Payrise *	6 600	11 791	13 083	13 679	13 857
SACS Award	2 800	2 800	2 800	2 800	2 800
Savings - Superannuation underspend	- 913	0	0	0	0
Rollover - Client Care Information System	-3 920	3 920	0	0	0
Savings - Hepatitis C Financial Assistance Scheme	- 700	0	0	0	0
Savings - SACS funding adjustment	- 700	0	0	0	0
Transfer Housing to DUS	-21 514	-34 972	-29 153	-29 165	-29 177
Transfer CAMHS to Education	0	- 20	- 21	- 22	- 23
Adjustment to Specific Purpose Payments	6 603	2 014	- 235	- 274	612
Establishment of the Canberra Medical School	0	500	2 200	3 550	3 550
Disability Services	0	2 500	2 563	2 627	2 692
CALCAM Adolescent Mental Health Day Program	0	500	513	525	539
Child and Adolescent Mental Health Services Enhancement Package	0	466	478	490	503
Respite Care	0	1 000	1 020	1 041	1 062
Psychogeriatric Care	0	100	107	115	123
Indigenous Youth Alcohol and Drug Project	0	170	175	179	185
Pharmacotherapy Subsidy	0	130	133	137	140
Convalescent Care	0	600	615	630	645
Synthetic Blood Products	0	450	460	470	481
HACC Matching Funds	0	629	629	629	629
Medical Insurance Tail - Calvary	0	1 000	0	0	0
Visiting Medical Officer Insurance Tail	0	2 000	0	0	0
Savings - Productivity and rationalisation of services	0	-1 628	-2 400	-2 400	-2 400
Reduction in appropriation relating to Cross Border Services	0	0	-1 000	-1 600	-2 200
Insurance premium increases	0	1 772	3 498	5 051	6 242
Insurance premium increases - Calvary	0	500	500	600	700
Insurance for Visiting Medical Officer premium	0	1 000	1 250	1 350	1 400
Removal of capital charge	0	- 92	- 92	- 92	- 92
Reallocation of injection for operations	0	11 714	11 714	11 714	11 714
2002-03 Budget	**392 350**	**428 400**	**442 279**	**462 485**	**480 849**
Transferred to DEYFS - Disability Services	0	- 305	-309	-313	-317
Transfer to Disability, Housing and Community Services Department	0	-39 278	-39 732	-40 292	-40 837
2002-03 Amended Budget	**392 350**	**388 817**	**402 238**	**421 880**	**439 695**

∗ Funding provided through the 2nd Appropriation Act 2001-02

Changes to Appropriation - Territorial

Payment for Expenses on Behalf of the Territory	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**14 886**	**2 460**	**2 390**	**2 444**	**2 444**
Removal of territorial appropriation for GST	- 373	- 11	0	0	0
HealthPACT indexation adjustment	0	5	10	15	73
Establishment of the Canberra Medical School	0	0	1 750	0	0
Capital works program – Calvary	0	3 170	1 215	0	0
2002-03 Budget	**14 513**	**5 624**	**5 365**	**2 459**	**2 517**

Changes to Appropriation - Departmental

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**34 126**	**14 194**	**11 714**	**11 714**	**11 714**
Rollover - (ESD) Health Information Networking	-1 080	680	0	0	0
Rollover - (ESD) Clinical Information System	- 990	990	0	0	0
Rollover - Client Care Information System	-1 300	1 300	0	0	0
Rollover - Works-in-progress - TCH	-1 998	1 998	0	0	0
Rollover - Works-in-progress - ACTCC	-1 469	1 469	0	0	0
Establishment of the Canberra Medical School	0	0	3 700	2 000	0
2002-03 capital works program	0	870	0	0	0
2002-03 capital works program - TCH	0	3 480	1 800	0	0
2002-03 capital works program - ACTCC	0	226	0	0	0
Removal of injection for operations	0	-11 714	-11 714	-11 714	-11 714
2002-03 Budget	**27 289**	**13 493**	**5 500**	**2 000**	**0**

Changes to Appropriation - Territorial

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**900**	**0**	**0**	**0**	**0**
2002-03 Budget	**900**	**0**	**0**	**0**	**0**

Capital Works

Departmental

	Estimated Total Cost $'000	Expenditure Previous Years $'000	2002-03 Estimated Expenditure $'000	2002-03 Financing $'000	Expected Completion Date
New Capital Works					
Minor New Works	200	0	200	200	Jun 2003
Feasibility Studies					
Canberra Medical School	70	0	70	70	Sep 2002
Forward Design					
Sub and Non Acute Inpatient Services	300	0	300	300	Feb 2003
Redevelopment of Karralika Facilities	300	0	300	300	Jun 2003
Total New Capital Works	**870**	**0**	**870**	**870**	
Works in Progress					
Nil					
Total Works in Progress					
Total Departmental Capital Works	**870**	**0**	**870**	**870**	

Territorial

	Estimated Total Cost $'000	Expenditure Previous Years $'000	2002-03 Estimated Expenditure $'000	2002-03 Financing $'000	Expected Completion Date
<u>**Calvary Hospital**</u>					
New Capital Works					
Minor New Works	650	0	650	650	Jun 2003
Feasibility Studies					
New Back-up Generator and Alternator	50	0	50	50	Sep 2002
Major Construction Projects					
Emergency Department Diagnostic and Observation Unit	1 770	0	1 770	1 770	Sep 2003
Restoration of Roof Decking	1 915	0	700	700	Jun 2004
Total New Capital Works	**4 385**	**0**	**3 170**	**3 170**	
Works in Progress					
Energy Conservation Measures	792	680	112	112	Nov 2003
Total Works in Progress	**792**	**680**	**112**	**112**	
Total Territorial Capital Works	**5 177**	**680**	**3 282**	**3 282**	

Commonwealth Grants

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

Name of Grant	**Activities Funded by Grant**	**2002-03 Estimate $'000**
Australian Health Care Agreement	This relates to patients treated in the ACT. It also includes incentive funds, quality improvement and national development funds.	90 873
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.	7 640
National Public Health Agreement	Provide a range of public health services including: breast cancer screening; national childhood immunisation; family planning; funds to combat AIDS; drug education campaigns; women's health program; female genital mutilation; alternative birthing; and cervical cancer screening.	4 185
Blood Transfusion Service	Collection, administration, storage and screening of blood products. It also includes funding for a capital program.	1 622
COAG Illicit Drugs Strategy	Programs to support early intervention and diversion from the criminal justice system for drug dependent people.	1 560
Fringe Benefits Transitional Allowance	Financial support for public not-for-profit hospitals to ease the transition to revised FBT arrangements.	1 287
Aged Care Assessment Team	Commonwealth funds are provided to support "assessment" services for aged people.	410
Mental Health Information Development Plan	Funding to support the implementation of the ACT Mental Health Information Development Plan.	169
Immunisation Data Collection	Implementation of a program to improve access to recommended childhood vaccines and to promote a climate of acceptance and support for childhood immunisation coverage and better understanding.	132
Hepatitis C Training and Education	Increase education, training and community awareness about Hepatitis C; strengthen the capacity of community organisations to provide these services.	77
Youth Health Services (IHSHY)	Funding of a range of innovative health services for homeless youth in the ACT.	50

Health and Community Care
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
101 873	Government Payment for Outputs	384 018	394 559	3	402 876	422 303	438 701
2 722	User Charges - Non ACT Government	54 612	52 014	-5	46 137	47 563	48 292
5 431	User Charges - ACT Government	14 806	15 339	4	15 723	16 116	16 519
286	Interest	247	477	93	477	477	477
17 937	Other Revenue	50	50	-	50	50	50
0	Resources Received free of charge	215	325	51	333	341	350
128 249	**Total Ordinary Revenue**	**453 948**	**462 764**	**2**	**465 596**	**486 850**	**504 389**
	Expenses						
22 724	Employee Expenses	7 990	15 705	97	15 967	16 098	16 303
3 744	Superannuation Expenses	1 274	2 295	80	2 301	2 330	2 287
83 131	Administrative Expenses	14 794	15 126	2	15 741	16 313	16 836
69 148	Depreciation and Amortisation	374	915	145	915	915	915
1 628	Borrowing Costs	92	0	-100	0	0	0
	Cost of Goods Sold	13 404	13 818	3	14 163	14 517	14 880
2 140	Grants and Purchased Services	428 662	411 275	-4	415 886	435 954	452 408
712	Other Expenses	2 215	1 638	-26	1 678	1 723	1 759
183 227	**Total Ordinary Expenses**	**468 805**	**460 772**	**-2**	**466 651**	**487 850**	**505 388**
-54 978	**Operating Result From Ordinary Activities**	**-14 857**	**1 992**	**113**	**-1 055**	**-1 000**	**-999**
3 340	Injection for Operating Requirements	11 714	0	-100	0	0	0
-51 638	**Operating Result**	**-3 143**	**1 992**	**163**	**-1 055**	**-1 000**	**-999**

OUTPUT CLASS 1: HEALTH AND COMMUNITY CARE

PRINCIPAL MEASURES

OUTPUT 1.1: ACUTE SERVICES (Formerly Output 3.1)

Description: Provision of high quality hospital based treatment and care services in line with the needs of the community.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of inpatient cost weighted separations[1].	56 300 [3]	53 700	60 700
Number of cost weighted occasions of outpatient services[2].	210 350 [3]	210 350	210 350
Quality/Effectiveness			
Rate of unplanned hospital re-admissions.	3.4%	2.9%	3.2%
Providers meet appropriate standards and accreditation.	Public Hospitals hold/renew ACHS Accreditation	100%	Public Hospitals hold/renew ACHS Accreditation
Timeliness			
Percentage of patients in emergency departments seen within standard timeframes:			
- Category 1 (Treated immediately)	100%	100%	100%
- Category 2 (Treated within 10 minutes)	80%	86%	80%
- Category 3 (Treated within 30 minutes)	75%	80%	75%
- Category 4 (Treated within 1 hour)	75%	72%	75%
- Category 5 (Treated within 2 hours)	85%	83%	85%
Percentage of persons classified as Category 1 patients on the public elective surgery waiting list receiving treatment within clinically desirable timeframes (30 days).	90%	97%	95%
Reporting requirements met within timeframes provided in performance agreements. [5]	100%	85%	-
Cost			
Cost per 1,000 head of population ($'000).[4]	$924.9 [3]	$951.5	$980.7
TOTAL COST ($'000)	**$289 499** [3]	**$297 807**	**$316 410**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$214 351** [3]	**$216 089**	**$255 896**
INJECTION FOR OPERATIONS ($'000)	**$11 506**	**$11 506**	**-**

Notes

(1) Measured using AN-DRG Version 4.0. However, unlike 2001-02, all hospital throughput including DVA, compensables and ineligibles will be included in this target for 2002-03. This brings the inpatients and outpatients measures into line.

(2) Measured using the NAPSTC system.

(3) These targets have been subject to amendment during the financial year due to additional funding being provided through a supplementary Appropriation Act.

(4) The population estimate for 2002-03 is 322,638. The estimate for the 2001-02 target and estimated outcome is 313,000.

(5) Delete measure.

OUTPUT CLASS 1: HEALTH AND COMMUNITY CARE
PRINCIPAL MEASURES

OUTPUT 1.2: MENTAL HEALTH SERVICES (Formerly Output 3.2)

Description: Provision of mental health services including specialist clinical services within acute care, supported accommodation and community based settings.

Measures	**2001-02 Targets**	**2001-02 Estimated Outcome**	**2002-03 Targets**
Quantity			
Number of raw inpatient separations[1]	1 500	1 350	1 500
Number of occasions of service for public community based and extended care services	135 000	145 000	155 000
Number of available supported accommodation beds.	85	88	88
Quality/Effectiveness			
Maintain National Mental Health Standards and Accreditation under ACHS Equip at:			
The Canberra Hospital	100%	100%	100%
Calvary Hospital	100%	100%	100%
National Mental Health Standards implemented and maintained:			
- The Canberra Hospital	100% Maintained	100% Maintained	-
- Calvary Public Hospital	Implemented by 30 Sep 2001	Implemented by 30 Sep 2001	-
- Non-government organisations	100% Implemented by 30 Jun 2002	100% Implemented by 30 Jun 2002	-
National Mental Health Standards implemented and maintained for non-government organisations.	-	-	100%
Timeliness			
Reporting requirements provided within timeframes provided in performance agreements for TCH and Calvary.	100%	100%	100%
Output reports from non government organisations provided on time in accordance with contractual obligations.	100%	80%	100%
Cost			
Cost per 1,000 head of population ($'000).[2]	$82.5	$90.6	$93.1
TOTAL COST ($'000)	**$25 833**	**$27 318**	**$30 049**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$24 291**	**$25 791**	**$28 496**

Notes

(1) This measure replaced 'number of inpatient cost weighted separations' during 2001-02. This change is consistent with other States, who have moved away from measuring cost weighted separations for mental health type services. Work is continuing on developing a mental health specific measurement.

(2) The population estimate for 2002-03 is 322,638. The estimate for the 2001-02 target and estimated outcome is 313,000.

OUTPUT CLASS 1: HEALTH AND COMMUNITY CARE
PRINCIPAL MEASURES

OUTPUT 1.3: COMMUNITY HEALTH SERVICES (Formerly Output 3.3)

Description: Negotiation and obtaining of high quality community based, consumer focused human services from government and non-government service providers to meet the health and community care needs of specific population groups. Develop and administer service performance contracts with government and non-government service providers.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Aged Health Care Services:			
Respite Care (number of bed nights)	4 054	4 000	4 054
Assessments by Aged Care Assessment Team	2 115	3 000	3 100
Home and Community Care Services:			
Meals	113 000 [1]	113 000	-
Respite Care (hours)	91 000 [1]	91 000	-
Transport (trips)	57 200 [1]	57 200	-
Social support (hours)	39 224 [1]	39 224	-
Personal care (hours)	38 892 [1]	38 892	-
Domestic assistance (hours)	58 026 [1]	58 026	-
Alcohol and Drug Services:			
No. of registered clients on pharmacotherapy treatment programs	800	645	800
No. of supervised Alcohol and Other Drug Withdrawal clients.	1 130	925	1,130
Number of residential rehabilitation clients	300	250	300
Children and Youth Services:			
Screening, medical & social services (client contacts)	73 100	73 100	-
Dental Services:			
Adults units of service	23 300	20 000	20 300
Child and youth	48 000	50 000	48 000
Indigenous Services:			
Client Contacts	2 000	1 000	-
Women's Health Services			
Medical & Social Services (client contacts)	6 800	6 800	6 800
Breast Screening clients	12 900	11 600	12 900
Disability accommodation and support services: [2]			
Accommodation support (number of clients)	310	290	-
Community Support – Recreation (occasions of service)	8 700 [3]	8 700	-
Community Support, counselling, therapy (hours)	17 677	17 600	-
Respite – Centre Based (number of bed nights)	8 314	8 300	-
Respite – In own home (number of hours)	22 017	22 000	-
Quality/Effectiveness			
Services provided by ACT Community Care are accredited by an external quality body.	100%	100%	100%
Service providers meet agreed timeframes for quality standards implementation.	90%	90%	-
Service providers implement and maintain agreed quality standards	-	-	100%
Service providers meet agreed timeframes for quality standards implementation. [2]	-	100%	-
Timeliness			
Service providers comply with agreed timeframes for service delivery.	100%	100%	100%
Service providers comply with agreed timeframes for the provision of output reports.	90%	80%	-
Service providers comply with agreed timeframes for service delivery.	100%	100%	-

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Cost Cost per 1,000 head of population ($'000).[4]	$379.7 [1]	$370.3	$295.0
TOTAL COST ($'000)	**$118 847** [1]	**$115 908**	**$95 185**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$116 635** [1]	**$113 652**	**$92 400**
INJECTION FOR OPERATIONS ($'000)	**$208**	**$208**	**-**

Notes

(1) These targets were subject to amendment during the financial year to reflect the actual level of service contracted and the standardised method for reporting hours of service under the HACC program.
(2) The Disability Services 2002-03 Targets can be seen in the Department of Disability, Housing and Community Services chapter.
(3) This target was subject to amendment during the financial year to reflect the standardised method of reporting hours of service.
(4) The population estimate for 2002-03 is 322,638. The estimate for the 2001-02 target and estimated outcome is 313,000.

OUTPUT CLASS 1: HEALTH AND COMMUNITY CARE

PRINCIPAL MEASURES

OUTPUT 1.4 PUBLIC HEALTH SERVICES (Formerly Output 3.4)

Description: Through provision of government services and services obtained from non-government agencies, provide high quality health and community services to the ACT and surrounding region, including the supply of blood and blood products.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Provision of sexual health and blood borne virus services			
- Number of clinical services	12 000	11 500	12 000
- Hours of education/training services	840	750	840
Health Protection Service			
- Samples analysed	8 500	7 450	7 700
- Inspection of premises	3 250	2 550	3 250
- Issuing of licenses and registrations	3 800	3 850	3 800
Quality/Effectiveness			
All services operate under current contracts issued by the Department of Health and Community Care.	100%	100%	-
Measures specified in the Australian Red Cross Blood Service contract are met.	100%	100%	-
Immunisation coverage for the primary immunisation schedule, measured at 1 year of age, in accordance with the Australian Childhood Immunisation Register.	90%	92%	90%
Inspection compliance of licensable activities.	70%	84%	70%
Timeliness			
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%
Cost			
Cost per 1,000 head of population ($'000).[1]	$54.0	$48.9	$59.3
TOTAL COST ($'000)	**$16 890**	**$15 314**	**$19 128**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$16 235**	**$14 861**	**$17 767**

Notes

(1) The population estimate for 2002-03 is 322,638. The estimate for the 2001-02 target and estimated outcome is 313,000.

Community and Health Services Complaints Commissioner
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
860	Government Payment for Outputs	919	946	3	962	978	994
7	Interest	7	3	-57	3	3	3
43	Resources Received free of charge	43	43	-	44	45	46
910	**Total Ordinary Revenue**	**969**	**992**	**2**	**1 009**	**1 026**	**1 043**
	Expenses						
545	Employee Expenses	589	626	6	634	642	650
78	Superannuation Expenses	83	80	-4	81	82	83
296	Administrative Expenses	294	300	2	308	316	324
919	**Total Ordinary Expenses**	**966**	**1 006**	**4**	**1 023**	**1 040**	**1 057**
-9	**Operating Result**	**3**	**-14**	**-567**	**-14**	**-14**	**-14**

OUTPUT CLASS 2: COMMUNITY AND HEALTH SERVICES COMPLAINTS COMMISSIONER

PRINCIPAL MEASURES

OUTPUT 2.1: COMMUNITY AND HEALTH SERVICES COMPLAINTS COMMISSIONER

Description: The objectives of the service are to:

- provide an independent, fair and accessible mechanism for resolving complaints about health services and protect the public from malpractice, unsafe products and processes;
- improve health and disability services and enable consumers and providers to contribute to the review and improvement of health and disability services and continuity of care; and
- promote the rights of consumers of health and disability services, ensuring that the ACT public has better informed choices of appropriate services.

Measures	**2001-02 Targets**	**2001-02 Estimated Outcome**	**2002-03 Targets**
Quantity			
Number of written complaints closed.	300	290	300
Health service improvement projects and consumer rights projects completed.[1]	2	2	2
Quality/Effectiveness			
Ratio between weighted number of written cases closed and weighted number of written cases opened.	Equal to or greater than 1	Equal to or greater than 1	Equal to or greater than 1
Timeliness			
Median days to close cases, when closure occurs at:			
- Point of service	55 days	55 days	55 days
- Assessment	175 days	175 days	175 days
- Conciliation[2]	700 days	700 days	700 days
Cost			
Average cost per complaint closed ($'000)[3].	$2.7	$2.9	$3.0
Average cost per health service improvement project/consumer rights project completed ($'000)[4].	$55.1	$58.0	$60.4
TOTAL COST ($'000)	**$919**	**$966**	**$1 006**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$860**	**$919**	**$946**

Notes

(1) Health service improvement projects and consumer rights projects definition: Projects that assist in meeting the objects of Section 3 or Section 9 of the *Community and Health Services Complaints Act 1993*. These sections describe the functions of the Commissioner. Most of these functions do not relate directly to the management of individual complaints. They relate to quality improvement functions, complaints management and information systems and projects aimed at promoting the rights of service users. Project documentation refers to the specific section and sub-section of the Act under which the project is undertaken. The projects concluded during 2000-01 were not those nominated at the beginning of the year.

(2) Conciliation is a dispute resolution process, entered into voluntarily as an alternative to litigation. It is common for the conciliation process to take several years to finalise, however this compares very favourably in time, cost and outcome with litigation. In some cases settlement cannot occur until the outcome of an injury is clear, several years after an injury is sustained.

(3) Expenses related to health service improvement and consumer rights projects are excluded from this calculation.

(4) It is estimated that 12% of this outputs costs are related to health service improvement and consumer rights projects.

2001-02 Discontinued Outputs and Output Classes

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget Papers the estimated outcome and estimates for this output class and its measures have been incorporated in:

Policy, Planning and Purchasing of Health and Community Care Services Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
12 494	Government Payment for Outputs	11 453	0	-100	0	0	0
361	User Charges - Non ACT Government	473	0	-100	0	0	0
506	Interest	506	0	-100	0	0	0
79	Resources Received free of charge	114	0	-100	0	0	0
13 440	**Total Ordinary Revenue**	**12 546**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
7 885	Employee Expenses	7 695	0	-100	0	0	0
1 107	Superannuation Expenses	1 136	0	-100	0	0	0
4 610	Administrative Expenses	3 704	0	-100	0	0	0
13 602	**Total Ordinary Expenses**	**12 535**	**0**	**-100**	**0**	**0**	**0**
-162	**Operating Result**	**11**	**0**	**-100**	**0**	**0**	**0**

OUTPUT CLASS 1: POLICY AND PLANNING ADVICE AND THE PURCHASING OF HEALTH AND COMMUNITY SERVICES

PRINCIPAL MEASURES

OUTPUT 1.1: POLICY AND PLANNING ADVICE AND THE PURCHASING OF HEALTH AND COMMUNITY SERVICES

Description: Policy, planning and purchasing of comprehensive health and community services which are coordinated and targeted to those most in need.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Provision of policy advice and strategic planning leading to the development and regular monitoring of purchase contracts which reflect the directions articulated in "Setting the Agenda".	125 contracts	114 contracts	-
Maintenance and negotiation of intergovernmental agreements.	16 agreements	15 agreements	-
Quality/Effectiveness			
Ministerial services rated satisfactory or above according to "ACT Government Ministerial Servicing Performance Measures".	95%	99%	-
Provisions in the purchase contracts are complied with.	90%	100%	-
Meet requirements of intergovernmental agreements.	90%	100%	-
Timeliness			
Ministerial materials comply with "ACT Government Ministerial Servicing Performance Measures".	95%	99%	-
Contracts and agreements are monitored and reported in accordance with the planned timeframes.	100%	69%	-
New contracts or letters of offer are in place by 1 July 2001.	100%	50%	-
Cost			
Cost per 1,000 head of population ($'000).[1]	$39.5 [2]	$40.0	-
TOTAL COST ($'000)	**$12 376** [2]	**$12 535**	**-**
GOVERNMENT PAYMENT FOR OUTPUTS ($'000)	**$11 268** [2]	**$11 453**	**-**

Notes

(1) The population estimate for 2001-02 is 313,000.
(2) These targets were subject to amendment during the financial year due to the transfer, to the Department of Urban Services, of the Housing function.