

HEALTHPACT

Objectives

The ACT Health Promotion Board 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 primary functions of the Board include: the funding of activities relating to the promotion of good health through sports, arts and community activities and the development of the community's capacity to support its own good health. The major objective of the Board is to encourage the development of sustainable structures and opportunities that enable people to make and maintain healthy choices.

2002-03 Highlights

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

- re-establishing the Nutrition Advisory Group to direct work in the Nutrition focus area within the Community Funding Program;
- naming rights sponsorship for the 9th Annual Master's Games to be held in October 2003. This sponsorship will ensure the Games are a health promoting event that reinforces multiple health promotion messages and creates supportive environments for health throughout all activities;
- contributing to the implementation of a pilot healthy workplaces project in the Department of Urban Services;
- undertaking a review of the Healthpact evaluation process; and
- continuing to develop a comprehensive communications strategy for the organisation.

HealthPACT 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							
2 286	User Charges - ACT Government	2 286	2 342	2	2 400	2 459	2 517
20	Interest	20	20	-	20	20	20
2 306	Total Ordinary Revenue	2 306	2 362	2	2 420	2 479	2 537
Expenses							
298	Employee Expenses	223	277	24	286	290	293
40	Superannuation Expenses	30	40	33	39	39	38
200	Administrative Expenses	216	210	-3	210	215	215
1 771	Grants and Purchased Services	1 771	2 148	21	2 041	1 948	2 004
2 309	Total Ordinary Expenses	2 240	2 675	19	2 576	2 492	2 550
-3	Operating Result	66	-313	-574	-156	-13	-13
204	Total Equity From Start of Period	445	511	15	198	42	29
201	Total Equity At The End of Period	511	198	-61	42	29	16

HealthPACT 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							
10	Cash	24	24	-	24	24	24
8	Receivables	27	27	-	27	27	27
296	Investments	562	262	-53	112	112	112
314	Total Current Assets	613	313	-49	163	163	163
314	TOTAL ASSETS	613	313	-49	163	163	163
Current Liabilities							
19	Payables	37	37	-	37	37	37
47	Employee Entitlements	47	54	15	53	59	65
66	Total Current Liabilities	84	91	8	90	96	102
Non Current Liabilities							
47	Employee Entitlements	18	24	33	31	38	45
47	Total Non Current Liabilities	18	24	33	31	38	45
113	TOTAL LIABILITIES	102	115	13	121	134	147
201	NET ASSETS	511	198	-61	42	29	16
REPRESENTED BY FUNDS EMPLOYED							
201	Accumulated Funds	511	198	-61	42	29	16
201	TOTAL FUNDS EMPLOYED	511	198	-61	42	29	16

HealthPACT 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							
2 286	User Charges	2 286	2 342	2	2 400	2 459	2 517
20	Interest Received	20	20	-	20	20	20
192	Other Revenue	192	192	-	192	192	192
2 498	Operating Receipts	2 498	2 554	2	2 612	2 671	2 729
Payments							
325	Related to Employees	241	304	26	319	316	318
200	Related to Administration	216	210	-3	210	215	215
1 771	Grants and Purchased Services	1 771	2 148	21	2 041	1 948	2 004
192	Other	192	192	-	192	192	192
2 488	Operating Payments	2 420	2 854	18	2 762	2 671	2 729
10	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	78	-300	-485	-150	0	0
10	NET INCREASE/(DECREASE) IN CASH HELD	78	-300	-485	-150	0	0
296	CASH AT BEGINNING OF REPORTING PERIOD	508	586	15	286	136	136
306	CASH AT THE END OF THE REPORTING PERIOD	586	286	-51	136	136	136

Notes to the Budget Statements

Funding for Healthpact is provided through legislation at an amount equal to the previous year (\$2.286m) plus indexation based on positive change to the CPI. With this funding, the Board provides grants to community organisations to undertake health promotion programs addressing priority health issues, and undertakes other activities including education, training, research and policy development which supports the community in developing and maintaining health.

Significant variations are as follows:

Statement of Financial Performance

- employee expenses: the decrease of \$0.075m in 2001-02 from the original budget is due to unfilled positions. The increase of \$0.054m in the 2002-03 Budget from the 2001-02 estimated outcome reflects the expectation that all positions will be filled; and
- grants and purchased services: the increase of \$0.377m in the 2002-03 Budget from the 2001-02 estimated outcome reflects the Board's decision to use cash reserves built in prior financial years for grant payments.

