

CSD E03c

**Portfolio/s:** Health & Wellbeing**ISSUE: CSD E03c – NDIS Full Scheme****2019-20 Budget Paper Description:**

The ACT Government will grow our investment in support for Canberrans with disability in line with the full scheme arrangements for the National Disability Insurance Scheme from 1 July 2019. At the same time, the Government will make further investments to maintain existing disability services which are no longer eligible to be considered as in-kind contributions to the NDIS. This will ensure that these services remain free and accessible for Canberrans with disability who are not currently receiving an individual support package through the NDIS.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense	2,854	2,925	2,998	3,073	11,850
CHS revenue via invoicing NDIS clients	-1,179	-1,208	-1,239	-1,270	-4,896
<b>Funding provided by Government</b>	<b>1,675</b>	<b>1,717</b>	<b>1,759</b>	<b>1,803</b>	<b>6,954</b>

**Talking points:**

- Rehabilitation, Aged and Community Care – providing integrated and effective services for rehabilitation, aged care and community care throughout the ACT, including healthcare and support for people with acute, post-acute, and long-term illnesses. The estimated cost of this service is \$2.854m in 2019/20.

**Key / background information**

- The Government will maintain the current expenses for health services at CHS to deliver the existing level of clinical services.
- CHS is a provider under the NDIS and will be invoicing the NDIA and NDIS clients for services provided.
- Commencing 1 July 2019, services currently offered as in-kind through Rehabilitation Aged and Community Services and the Healthcare Access at School Program will no longer be considered eligible and will be paid as a cash payment to the NDIA.

Cleared as complete and accurate: 18/01/2018  
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 Lead Directorate: Choose directorate:  
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CSD E15

**Portfolio/s:** Health & Wellbeing
**ISSUE: CSD E15 - Domestic and Family Violence Frontline Worker Training**
**2019-20 Budget Paper Description:**

The Government will continue to support the delivery of the Domestic and Family Violence Frontline Worker Training Strategy across the ACT Public Service. The training will develop a skilled and educated workforce equipped to recognise and respond to domestic and family violence.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
CHS Expenses	210	288	296	301	1,109
ACT Health Expenses	6	9	0	0	15
FTE	2.0	2.0	2.0	2.0	

**Talking points:**

- The ACT Government Domestic and Family Violence Frontline Worker Training Strategy was developed following the commitment made in the ACT Government Response to Family Violence (2016) to develop a skilled and educated workforce equipped to recognise and respond to domestic and family violence (DFV).

**Key / background information**

- The FWT has three tiers that build on each other to increase worker's capabilities in DFV. The three-tier model includes Foundation Training for all ACT Public Servants, including specific manager training, Tier 1 Training targeted for staff who have contact with the public in universal or targeted services, for example teachers and generalist nurses and Tier 2 Training for staff who deal with DFV on a regular basis, for example a School Psychologist in Education.

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 Lead Directorate: Canberra Health Services  
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 Information Officer name:  
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JACS E39

**Portfolio/s:** Health & Wellbeing**ISSUE:** JACS E39 – Improving Safety of Older Drivers**2019-20 Budget Paper Description:**

The Government will continue the Canberra Hospital's Fitness to Drive Medical Clinic which conducts a complex medical assessment of the cognitive capacity and physical ability of older and other drivers to hold an ACT driver's licence.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	300
FTE	1.6				

**Talking points:**

- The funding will continue the operations of the Canberra Hospital's Fitness to Drive Medical Clinic (FTDMC). The FTDMC assesses the medical suitability of older and other drivers to hold an ACT driver's licence.
- The FTDMC was previously delivered within existing resources of The Canberra Hospital's Clinical Forensic Medical Services (CFMS), funded by ACT Health for sexual assault and domestic violence clinical care, due to their experience in forensic medicine including traffic matters.

**Key / background information**

- The funding provides for part-time staff of 1.6FTE for the FTDMC to provide an ongoing ability to meet the demand for the service including a senior doctor (0.5FTE), Registered nurse (0.5FTE), and an administrative officer (0.6FTE).

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HEA CW01

**Portfolio:** Health & Wellbeing
**ISSUE: HEA CW01 – Expanding the Centenary Hospital for Women and Children**
**2019-20 Budget Paper Description:**

The Government will deliver a significant expansion to the Centenary Hospital for Women and Children. The expanded Centenary Hospital will include: more neonatology services including more special care beds and increased support for families; more post-natal beds; an expanded Maternity Assessment Unit; more family support and education services; a new adolescent mental health inpatient unit and day services; and an adolescent gynaecology service.

This capital cost of this project was provisioned in the 2017-18 Budget.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	3,990	14,990	20,510	39,490
Capital	0	30,000	10,550	0	40,550
Capital Grant	3,000			0	3,000
FTE			50.3	72.9	

**Talking points:**

- This Project will support the ACT Government's whole-of-territory health services strategic vision which is focussed on an evidence-based approach to provide a world-class, patient-centred, health system, providing access to the right services in the right place at the right time, by the right person.
- Early design for the project has been completed and final scope approved by Government. The project will deliver additional maternity beds, more special care beds and neonatology services, an adolescent mental health inpatient unit and day service, a specialised gynaecological procedures room, and better integrated maternity services and improved paediatric services.

Cleared as complete and accurate:	24/05/2019	
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Contact Officer name:	Liz Lopa	Ext:
Lead Directorate:	Health	
Cleared for release	Yes	
Information Officer name:	Liz Lopa	
TRIM Ref:	GBC19/253	



## BUDGET DAY BRIEF

- Construction of the expansion project started in the 2018-19 financial year, with completion of the security enhancement works to support a Custodial Birth Suite. This element was completed in October 2018.
- It is important to highlight that the expansion is happening in an existing facility on Canberra Hospital campus. There are existing health services operating 24/7 and we need to ensure there is a continuation of care and services for patients and their families while this major project is underway.
- The Expansion of the CHWC is targeted for completion in 2021-22, with partial capital funding already provided through the 2018-19 budget. The 2019-20 budget provided remaining additional capital funding.
- The expansion will enable the CHWC to meet the growing need for already provided maternity and paediatric services, and will also enable the hospital to deliver new womens and childrens services such as specialised adolescent mental health services.
- The expansion will complement recent upgrades to maternity services at Calvary Public Hospital Bruce in order to futureproof our territory-wide health system for public hospital women's, youth and children services.

### Key / background information

- The ACT Health Directorate is currently seeking tenders from suitably experienced contractors to design and build new treatment, staff and patient spaces as part of the expansion of the hospital.
- Since the expansion was announced there has been a lot of engagement with our clinical workforce to inform the design specifications for the new and expanded spaces, so this is an important milestone for the project.
- The expansion of the hospital is taking place in phases, and commenced with the completion of a custodial birthing suite in October 2018.
- The project is targeted for completion in the 2021-22 financial year.
- The total capital cost for the project is \$49.05 million, including a \$3.0 million provision for the relocation of the Ronald McDonald House to enable the delivery of expansion elements of the project. In this regard, existing funding (WIP) from capital appropriation through 2018-19 budget processes will contribute to the total cost.

Cleared as complete and accurate: 24/05/2019  
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HEA CW02

**Portfolio:** Health & Wellbeing**ISSUE: HEA CW02 – Delivering the SPIRE Centre at Canberra Hospital****2019-20 Budget Paper Description:**

The Government will deliver a major upgrade and expansion of Canberra Hospital by delivering the Surgical Procedures, Interventional Radiology and Emergency (SPIRE) Centre. SPIRE will deliver a state-of-the-art critical care and surgical facility to meet acute healthcare demand into the future by providing: additional inpatient beds; new and more operating theatres; a new and expanded intensive care unit including a paediatric intensive care unit; a rehabilitation gymnasium; and a family zone to support family centred care. It will also feature an expanded coronary care unit including interventional cardiology; interventional radiology suites; a new and expanded emergency department; a mental health short-stay unit; integrated radiology and medical imaging capability; and associated storage and clinical support services. The budget includes a provision for the estimated construction costs of SPIRE, which will not yet be published to ensure value for money in the Government's approach to market.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	200	400	500	1,100
Capital	53,700				53,700
FTE	21.0	21.0	21.0	21.0	

**Talking points:**

- The SPIRE Centre will be the largest health infrastructure project delivered in the ACT, and will transform the Canberra Hospital campus for the ACT and surrounding NSW regions.
- SPIRE will deliver new acute tertiary care infrastructure for the hospital, and provide high quality, person-centric care in an environment that incorporates the latest advances in technology and Models of Care to improve healthcare outcomes and operational service efficiency.
- SPIRE will deliver 114 Emergency Department treatment spaces – 39 more than currently available at Canberra Hospital – and 60 ICU beds –

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## BUDGET DAY BRIEF

12 more than originally planned and doubling what is currently available. There will also be 4 paediatric ICU beds in SPIRE.

- SPIRE will also deliver 22 new state-of-the-art operating theatres – an increase from the 13 currently available and two more than originally planned. Theatres in SPIRE will include hybrid theatres and interventional radiology theatres that will allow for advances in the use of medical technology and techniques.
- As part of the feasibility, planning and design work that has been undertaken, there has been extensive engagement with the clinical workforce, and continue in 2019 and beyond as design work progresses.
- We will be working closely with our other Directorate partners, such as Environment Planning and Sustainable Development Directorate and Transport Canberra and City Services, to explore broader planning implications for the health precinct at Garran and surrounding areas.

### Key / background information

- The budget includes a provision for the estimated construction costs of SPIRE, which will not be separately published so as to avoid releasing commercially sensitive information before the works are procured.
- SPIRE will be built at the eastern end of the Canberra Hospital campus, minimising disruption to existing critical care services such as the emergency department and helipad, while SPIRE is constructed.
- The SPIRE project was funded with a \$13.0 million capital injection through the 2018-19 budget process. At present \$6.5 million of this funding has been anticipated for roll-over to 2019-20. The 2019-20 Budget process has provided a further \$53.7 million capital injection for the project.
- The project is anticipated to be completed in 2023/24.

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HEA CW04

**Portfolio:** Health & Wellbeing

**ISSUE: HEA CW04 – Expanding Clare Holland House to strengthen palliative care**

**2019-20 Budget Paper Description:**

With the support of the Australian Government and The Snow Foundation, the Government will expand Clare Holland House to continue to provide high quality care with dignity and respect for more Canberrans at the end of their lives. The expansion will deliver more inpatient beds as well as improved administration and clinical support spaces.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses			60	120	180
Depreciation	0	100	120	120	340
Capital	2,000	2,000	2,000	0	0

**Talking points:**

- The ACT Government has approved the project to proceed, and with this the capital contributions from the Commonwealth Government (\$4.0 million) and the Snow Foundation (\$2.0 million) for the expansion of the Clare Holland House. The proposal also seeks expense funding for repairs and maintenance in out years of the budget.
- Clare Holland House is a palliative care facility which currently comprises of 19 inpatient beds (rooms), and also delivers a range of community and outpatient services. The expansion will deliver a minimum of eight (8) additional inpatient beds (rooms), along with associated support and administrative spaces.
- High quality palliative care services at Clare Holland House are provided under contract to the ACT Government by Calvary Health Care. The Calvary team will be a key partner in the delivery of this project.

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**Key / background information**

- The upgrade and extension of the Clare Holland House palliative care facility will ensure that members of the Canberra community at the end of their life continue to receive high quality care delivered with dignity and respect. Clare Holland House is the only service of its type in Canberra, offering a unique environment for end of life care. The project would also deliver additional family friendly features that will enable family to stay with patients on site.
- The overall capital commitment for the Clare Holland House expansion project is \$6.0 million; a \$4.0 million contribution from the Commonwealth Government and a \$2.0 million contribution from the Snow Foundation. The approved business case provides authority to proceed with the project.
- High-level concept design for the expansion project have been completed and the ACT Health Directorate is preparing to enter next stages of design to ensure continued progression of the project. The expansion project is currently targeted for completion in August 2020.

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HEA CW05

**Portfolio:** Health & Wellbeing**ISSUE: HEA CW05 – Delivering the Inner North Walk-in Centre****2019-20 Budget Paper Description:**

The Government will establish a new Walk in Centre at Dickson, providing faster access to care for minor injuries and illnesses for people in Canberra's Inner North. This new facility will bring Canberra's network of Walk in Centres to five, following the recent delivery of new centres in Gungahlin and the Centre which will open soon in Weston Creek.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense	0	2,648	2,687	2,744	8,079
Expense - Depreciation		105	114	114	333
Capital	1,110	614	0	0	1,714
FTE		13.9	13.9	13.9	

**Talking points:**

- This new Walk-in Centre will complete the network of five Walk-in Centres across the ACT.
- It will be co-located in Dickson with the current community health centre and close to the new light rail transport, making access to this Centre very convenient for people who also live beyond the Dickson precinct.
- The refurbishment that will take place as part of this project will deliver four new treatment rooms as well as improved waiting and reception areas.
- The Walk-in Centre will improve the availability of primary health services in the Inner North.
- Walk-in Centres offer free health care for those non-urgent injuries or illnesses like coughs and a cold, or for cuts, abrasions, muscle pain, sprains or a minor burn.

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## BUDGET DAY BRIEF

- It is an innovative model of care that is taking the pressure off our emergency departments, with Walk-in Centres offering an alternative place for people to get health care closer to home, that's not urgent but can't wait until normal business hours the next day.

### Key / background information

- In an October 2016 media release, ACT Labor committed to this additional WiC.
- The Inner North WiC is proposed to be located within the existing ACT Health facility currently occupied by the Dickson Community Health Centre.

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Lead Directorate: Health  
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TRIM Ref: GBC19/253

HEA CW08

**Portfolio/s:** Health & Wellbeing
**ISSUE: HEA CW08 – Adoption of national real time prescription monitoring**
**2019-20 Budget Paper Description:**

The Government will upgrade its Drugs and Poisons Information System and adopt the national real time prescription monitoring (RTPM) system developed by the Commonwealth to provide enhanced real-time prescription monitoring in the ACT. This will help prevent harms to ACT patients arising from the abuse and misuse of prescription medicines.

	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	Total \$'000
Expenses	0	-30	-30	-30	-90
Expenses - Depreciation			423	423	
Capital	788	1,326	0	0	<b>2,114</b>
FTE	2.5	2.5	0	0	

**Talking points:**

- This proposal will replace the Government's legacy Drugs and Poisons Information System (DAPIS) and adopt the national RTPM system by the end of 2020-2021. Adoption of national RTPM will enable the ACT to join other jurisdictions in adopting a national platform for reducing harms associated with pharmaceutical abuse and misuse.
- The ACT Government has been working closely with the Commonwealth on the development of the national RTPM system.
- The Commonwealth is funding the majority of national RTPM development and integration works with state and territory regulatory systems and has advised its funding will cease at the end of June 2020.
- Adopting the national system will build upon the ACT Government's success in rolling out the DAPIS Online Remote Access (DORA) prescription monitoring website for health professionals in March 2019. The national system will deliver additional benefits for health

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professionals and the broader community through enhanced functionality and the ability to share data with other jurisdictions.

**Key / background information**

- There are two main components of the national real time prescription monitoring (RTPM) business case:
  - 1) Replacement of the DAPIS, which is the Health Protection Service (HPS)'s existing critical business system for monitoring controlled medicines. DAPIS is also connected to an external DAPIS Online Remote Access (DORA) portal, which displays information to external pharmacists and prescribers.
  - 2) Integration with and adoption of national RTPM system functionality.

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TRIM Ref:	GBC19/253	

HEA CW09

**Portfolio:** Health & Wellbeing

**ISSUE: HEA CW09 – ACT Health Core IT Systems to align with the Digital Health Strategy**

**2019-20 Budget Paper Description:**

The Government will procure and implement a Digital Health Record for ACT Government-funded public health services. The Digital Health Record will provide a single point of reference for patient clinical records, supporting more consistent care and effective case management by replacing current electronic and paper-based systems.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense	2,860	4,625	7,975	4,487	<b>19,947</b>
Expense - Depreciation	0	784	5,699	10,800	<b>17,283</b>
Capital	3,920	24,574	25,504	16,380	<b>70,378</b>
FTE	6	32	55	77	

**Talking points:**

- This proposal will deliver a Digital Health Record for the Territory.
- The Digital Health Record will transform healthcare in the ACT by providing a comprehensive, person-centred clinical record that can be accessed by all members of the treating team regardless of physical location or organisational alignment.
- It is based around the concept of, “One person, one record, better outcomes”.
- This single record will capture all clinical interactions to provide consistent and accurate information, improved clinical decision support and a more complete view of patient information.
- Healthcare consumers will be able to directly access their information through the Digital Health Record and will be provided with a

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 TRIM Ref: GBC19/253

portal/mobile app to enable them to manage their interactions with the public health system.

- The Digital Health Record will be implemented at Canberra Health Services (across inpatient, outpatient and community settings) and Calvary Public Hospital Bruce, ensuring a seamless experience across the Territory for patients, their carers and clinical staff. Full implementation will span across 8 years and \$106 million has been allocated in Capital to this important initiative.

### **Key / background information**

- Currently ACT Health's ICT environment is highly fragmented with more than 250 different systems supporting the delivery and management of health care services. A recent review of the current ICT environment (Deloitte, 2018) highlighted significant concerns with the current environment, with the majority of ICT systems having an extreme or high risk rating.
- On 7 May 2019 the Minister for Health and Wellbeing launched the Digital Health Strategy 2019-2029 that outlines the vision and strategic themes for digital health for the Territory. The Digital Health Strategy also outlines the priority areas for investment.
- Of the three priority areas for investment, work has already commenced for three of these:
  1. Diagnostic and medication services – funding has been provided for the Integrated Diagnostic Imaging Solution, with the solution implemented in February 2019. Funding was provided in the 2018/19 budget for a pathology laboratory information system. Contract negotiations with the preferred tenderer are underway.
  2. Digital corporate and operational systems – funding was provided in the 2018/19 budget for a supply chain management system. Contract negotiations with the preferred tenderer are underway.
  3. Collaboration and communication – funding was provided in the 2018/19 budget for a clinical communication system and clinical work devices. Contracts have been executed and the first phase of implementation is scheduled for late in 2019.

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TRIM Ref:	GBC19/253	

- This proposed procurement covers the remaining, and highest priority, area for investment from the Digital Health Strategy – digital clinical systems. The Strategy proposes investment in a single, contemporary, trusted, real-time, person-centred clinical record that can be accessed by all members of the treating team regardless of location.

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CHS CW04

**Portfolio/s:** Health & Wellbeing

**ISSUE: CHS CW04 - More public medical imaging services for The Canberra Hospital**
**2019-20 Budget Paper Description:**

The Government will provide more public medical imaging services by delivering an additional interventional radiology suite at The Canberra Hospital and replacing existing MRI devices. This will reduce pressure on existing theatres, allow for more complex procedures to be undertaken, and produce better patient outcomes by reducing scanning times and improving image quality.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense	100	677	1,217	1,458	3,452
Depreciation	0	0	0	1,120	
Capital	0	2,800	6,100	2,300	11,200
FTE	0	3.9	5.8	5.8	

**Talking points:**

- This initiative will provide for the expansion of medical imaging services and includes two components; develop and install an additional interventional radiology suite; and the replacement of the existing medical Resonance Imaging (MRI) devices.
- Expansion for a new Interventional Radiology Suite will provide state of the art care for cancer and stroke patients. With this expansion there is ongoing recurrent funding (from 2020-21) for interventional radiology medical specialists, registered nurses and radiographers.
- This initiative funds replacement of one MRI machine with a new machine of increased power that will enable imaging of prostate and rectal cancers, as well as for replacement of the second machine with one of similar power but current design.

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## BUDGET DAY BRIEF

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Lead Directorate: Canberra Health Services  
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Information Officer name:  
TRIM Ref:

**Portfolio/s:** Health & Wellbeing**ISSUE: Expanding frontline services at The Canberra Hospital****2019-20 Budget Paper Description:**

The Government will add 12 beds at The Canberra Hospital to meet demand for acute inpatient services. The new beds will be added in medicine, surgery, and aged care. This builds on the additional 68 beds to be added this year as a result of the Government's investments through the 2018-19 Budget.

Further to the beds above, the Government will bring online four additional Intensive Care Unit beds at The Canberra Hospital to meet growing demand for intensive care services.

An additional two Senior Staff specialists will be recruited within The Canberra Hospital Emergency Department, responding to increasing demand. This builds on the increase to emergency department staff delivered through the 2018-19 Budget which has grown frontline resourcing by 14 staff.

The Government will bring online four additional Intensive Care Unit beds at The Canberra Hospital to meet growing demand for intensive care services.

	2019/20	2020/21	2021/22	2022/23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense	11,448	11,614	11,934	12,106	<b>47,102</b>

**Talking points:**

- This is an amalgamation of the following initiatives
  - CHS E01 – Expanding Intensive Care services at the Canberra Hospital
  - CHS E03 – More beds at the Canberra Hospital
  - CHS E33 – More doctors in the Canberra Hospital Emergency Department to respond to increased demand

Cleared as complete and accurate: 30/05/2018  
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 Lead Directorate: Health  
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**Minister for Mental Health  
Minister for Corrections and Justice Health  
2019-20 Budget Day Pack**

**4 June 2019**

**Briefs - Budget Specific**

No.	Title	
1.	2019-20 Budget Summary (including summary of ACT Health Initiatives)	ACTHD
2.	Summary of 2019-20 Federal Budget – Impact on ACT Health	ACTHD
3.	Community Budget Consultations – Outcome	ACTHD
4.	Community Budget Consultations – Non-Funding of Initiatives	ACTHD
5.	Savings Targets for Health – 2019-20	ACTHD

**General Information**

No.	Title	
6.	Mental Health Budget Media Release	ACTHD
7.	Key Statistics – ACT Health	ACTHD
8.	Health Directorate – Budget Paper 3: Recurrent Initiatives and Short Descriptions	ACTHD
9.	Health Directorate – Budget Paper 3: Capital Initiatives and Short Descriptions	ACTHD
10.	Health Staffing Breakdown	ACTHD

**Finance**

No.	Title	
11.	Basis of funding from the Commonwealth to ACT Government	ACTHD
12.	Funding of election commitments and items in the Parliamentary agreement – summary	ACTHD
13.	Increase in Total Health Expenses since the Labor Government in 2001	ACTHD
14.	Movements in Total Cost and Government Payment by Outputs	ACTHD
15.	Summary of all rollovers	ACTHD

**Fact sheets - Strategic Objectives**

No.	Title	
16.	Strategic Indicator 5 Proportion of clients with a mental health seclusion episode	CHS
17.	Strategic Indicator 6 Acute psychiatric unit patient 28 day readmission rate	CHS



## Fact Sheets – Recurrent Budget Initiatives

### *ACT Health Directorate*

No.	Title		
18.	HEA E11	Expansion of ACT Eating Disorder Services	ACTHD
19.	HEA E14	Capacity Building for Mental Health Carers	ACTHD
20.	HEA E26	Delivering better mental health care for people in crisis	CHS
21.	HEA E29	Alternative justice pathways	CHS

### *Canberra Health Services*

No.	Title		
22.	CHS E02	Expanding Public Inpatient Mental Health Care	CHS
23.	CHS E15	7-day-a-week Mental Health Consultation Liaison service	CHS
24.	CHS E16	Electroconvulsive Therapy (ECT)	CHS
25.	CHS E31	Expansion of Justice Health Services at the AMC	CHS

### *Other*

No.	Title		
26.	JACS E01	A Safer Canberra - Strengthening Public Safety and Security	CHS

#01

**Portfolio:** Health & Wellbeing

Mental Health

**ISSUE:** 2019-20 Budget Summary (including summary of Initiatives)**Talking points:**

- Health expenses grow to \$1.753 billion in 2019-20 (excluding Territorial capital grants).
- This represents an increase of:
  - \$70 million (4.17%) on the published 2018-19 Budget; or
  - \$43 million (2.53%) on the 2018-19 estimated outcome.
- The 2019-20 Budget Papers (Health Statements) shows the former Health Directorate split between the new ACT Health Directorate and Canberra Health Services.
- For the purposes of the 2018-19 estimated outcome, the former Health Directorate's original budget shows against Canberra Health Services. This reflects that technically the former Health Directorate's name was changed to Canberra Health Services and a new entity was create for the ACT Health Directorate.
- Controlled Recurrent Payments (Appropriation) is only received by the ACT Health Directorate and the Local Hospital Network going forward. The Local Hospital Network will purchase services from the ACT's public hospitals including Canberra Health Services.
- Canberra Health Services will receive Capital Injection directly from ACT Treasury to undertake capital works.
- The 2019-20 Budget allocates \$27.8 million to health service delivery (including Health Protection Services and Calvary Public Hospital) and \$9.2 million to health policy, research, administration and support services inclusive of \$2.9 million for ACT Health Core IT Systems.
- New health service delivery over the forward estimates (four years) will be \$194.7 million.

Cleared as complete and accurate:	20/05/2019	
Cleared by:	Chief Finance Officer	Ext: 49428
Contact Officer name:	Jean-Paul Donda	Ext: 49641
Lead Directorate:	Health	
Cleared for release	Yes	
Information Officer name:		
TRIM Ref:	GBC19/254	

## BUDGET ESTIMATES BRIEF

- New health policy, research, administration and support services over the forward estimates (four years) will be \$44.1 million, which includes \$19.9 million for ACT Health Core IT Systems.
- Outyear funding for the three Health entities does not include funding held in the Health Central Provision. The amounts withheld are:

	2019-20	2020-21	2021-22
Health Central Provision	\$26.187m	\$60.009m	\$105.041m

- There are no significant new savings targets contained in this Budget, however, Canberra Health Services will be required to internally fund \$1.213 million towards the Emergency Department Doctor increase initiative per annum.
- Savings listed in the Appropriation tables for insurance and workers' compensation premiums will be achieved through reduced billing by ACT Treasury.
- New initiatives contained in the 2019-20 Budget are listed at [Attachment A](#).

Cleared as complete and accurate: 20/05/2019  
 Cleared by: Chief Finance Officer Ext: 49428  
 Contact Officer name: Jean-Paul Donda Ext: 49641  
 Lead Directorate: Health  
 Cleared for release: Yes  
 Information Officer name:  
 TRIM Ref: GBC19/254

Treasury Ref	Mental Health	Recurrent				Capital				Total \$000's	
		2019-20 \$000's	2020-21 \$000's	2021-22 \$000's	2022-23 \$000's	2019-20 \$000's	2020-21 \$000's	2021-22 \$000's	2022-23 \$000's		
<b>Canberra Health Services</b>											
CHS E01		7,149	7,041	7,235	7,341					28,766	0
CHS E02	MH	1,680	1,722	1,765	1,809					6,976	0
CHS E03		3,086	3,448	3,559	3,617					13,710	0
CHS E05		556	1,139	1,167	1,197					4,059	0
CHS E06		513	515	529	537					2,094	0
CHS E08		114	214	220	223					771	0
CHS E12		175	180	185	188					728	0
CHS E13		240	462	474	481					1,657	0
CHS E15	MH	800	1,234	1,268	1,292					4,594	0
CHS E16	MH	0	488	999	1,078		1,764	756		2,565	2,520
CHS E25		470	482	494	506					1,952	0
CHS E26		250	512	525	538					1,825	0
CHS E27		302	545	749	813		2,212	3,318		2,409	5,590
CHS E29		250	0	0	0					250	0
CHS E30		567	765	784	796					2,912	0
CHS E31	MH	258	266	273	277					1,074	0
CHS E32		0	750	770	790		611			2,310	611
CHS CW04		100	677	1,217	1,458		2,800	6,100	2,300	3,452	11,200
HEA E02		1,946	2,705	2,887	2,933					10,471	0
HEA E26	MH	147	0	0	0					147	0
HEA E29	MH	731	749	768	787					3,035	0
HEA E30		949	644	660	677					2,930	0
CHS E33		0	0	0	0					0	0
<b>Health System, Policy and Research</b>											
HEA E06		408	363	373	519					1,663	0
HEA E07		1,000	1,000	1,000	0					3,000	0
HEA E08		87	0	0	0					87	0
HEA E09		321	377	285	289					1,272	0
HEA E11	MH	179	442	683	913					2,217	0
HEA E13		500	1,000	1,000	0					2,500	0
HEA E14	MH	226	231	0	0					457	0
HEA E15		180	310	310	315					1,115	0
HEA E16a		200	0	0	0					200	0
HEA E16b		300	308	315	323					1,246	0

Cleared as complete and accurate: 20/05/2019  
 Chief Finance Officer Ext: 49428  
 Contact Officer name: Jean-Paul Donda Ext: 49641  
 Lead Directorate: Health  
 Cleared for release: Yes  
 Information Officer name: GBC19/254  
 TRIM Ref:





**Portfolio:** Health & Wellbeing  
Mental Health

**ISSUE:** 2. Summary of 2019-20 Federal Budget – Impact on ACT Health

**Talking points:**

- The ACT looks forward to working with the Commonwealth and other states and territories to progress tangible and sustainable health sector outcomes which can improve access to affordable and high-quality health care.
- The ACT Government welcomes the funding announced in the 2019-20 Budget including:
  - expansion of Clare Holland House (\$4 million);
  - more clinical trials (\$0.6 million over 3 years); and
  - an expansion of the Intensive Care Unit at Canberra Hospital (\$13.5 million over 4 years).
- The ACT is seeking further clarity from the Commonwealth relating to the Budget announcements made through media releases, including:
  - a second Headspace centre (\$3.4 million);
  - a new eating disorders centre (\$13.5 million);
  - youth mental health and suicide prevention (\$6 million); and
  - drug and alcohol addiction programs, community withdrawal support services (\$7.9 million) and more residential beds (\$4 million).
- The Commonwealth funding for adult dental care will be provided for only one year in 2019-20. All states and territories seek an ongoing commitment from the Commonwealth for this funding, as raised by the NSW Minister in previous COAG Health Council meetings.

**Key / background information**

- The 2019-20 Federal Budget was handed down on Tuesday 2 April 2019.

Cleared as complete and accurate:	25/05/2018	
Cleared by:	Deputy Director-General	Ext:
Contact Officer name:	Therese Gehrig	Ext:49730
Lead Directorate:	Health	
Cleared for release	Yes	
Information Officer name:		
TRIM Ref:	GBC19/254	

GBC19/254

**Portfolio:** Mental Health**ISSUE:** Community Budget Consultations – Outcome**Talking points:**

- The annual Budget consultation process provides Canberrans, community groups and local organisations with an opportunity to suggest how and where the ACT Government should invest funding to boost services and infrastructure.
- The community budget proposals that directly correlate to initiatives that are being funded in this budget are described below:

**Eating Disorders**

- A number of individual submissions called for investment in eating disorders, specifically an inpatient eating disorders ward.
- This budget delivers a significant investment in eating disorders service. The Government will provide \$2.2million to establish an Eating Disorders Specialist Clinical Hub and a community-based intervention support service to expand the range of eating disorder services available in the ACT and make these available to more Canberrans.
- Funding will support the expansion of therapeutic services through the Eating Disorders Program and establish a project team to review current demand and plan for future service needs.
- In addition, the Commonwealth Government has announced funding for a residential eating disorders service, likely to act as a 'step-up step-down' service, providing crucial support in the stage between home and hospital.
- In addition, the commitment to establish an early intervention eating disorders service as part of this initiative is in the spirit of a number of community budget submissions that focus on preventative health.

Cleared as complete and accurate:	28/05/2019	
Cleared by:	Executive Branch Manager	Ext: x49737
Contact Officer name:	Adam Brockway	Ext: x49781
Lead Directorate:	Health	
Cleared for release	Yes	
Information Officer name:	Amber Shuhyta	
TRIM Ref:	GBC19/254	

## BUDGET ESTIMATES BRIEF

### Wayback Support Service

- ADACAS and the Mental Health Community Coalition argued for continued funding to the Wayback Support Service. The Health Directorate is delivering funding for this service through existing funds, matched by the Commonwealth Government.
- The ACT Government is currently finalising a bilateral agreement with the Commonwealth Government to govern the joint investment in the Wayback Support Service, which provides funding certainty for the next three years.

### Increased support for Perinatal Mental Health

- Members of the Community argued for greater investment in perinatal mental health.
- The Health Directorate has just renewed a three year Service Funding Agreement with PANDSI that will see an approximate increase of 14% in funding, for their important work. The Health Directorate will also be undertaking policy work in the coming year to further develop our plan for perinatal mental health.

### National Disability Insurance Scheme (NDIS)

- A number of organisations pointed to ongoing pressures facing the NDIS and the requirement for an increase in advocacy services for people.
- The Health Directorate, the Community Services Directorate, the Department of Social Services and the National Disability Insurance Agency are working closely to make substantial improvements to the psychosocial support pathways, beyond what any individual community budget bid could address for long term improvements.

### Background Information

The 2019-20 Budget Consultations, conducted by ACT Treasury, closed on 31 October 2018. 141 submissions were received from individuals and organisations.

Please refer to GBC18/901 for analysis of all community budget consultation proposals.

Cleared as complete and accurate:	28/05/2019	
Cleared by:	Executive Branch Manager	Ext: x49737
Contact Officer name:	Adam Brockway	Ext: x49781
Lead Directorate:	Health	
Cleared for release	Yes	
Information Officer name:	Amber Shuhyta	
TRIM Ref:	GBC19/254	



GBC19/254

**Portfolio: Mental Health****ISSUE: Community Budget Consultations – Non-Funding of Initiatives****Talking points:**

- The annual Budget consultation process provides Canberrans, community groups and local organisations with an opportunity to suggest how and where the ACT Government should invest funding to boost services and infrastructure.
- Of the total 141 submissions received, 26 related mental health to varying degrees.
- Many of the community budget submissions contained considered and worthwhile ideas.
- A number of the initiatives that are being funded in this budget address matters raised in the community consultations.
- However, in other instances as a result of the prevailing financial environment, the Health Directorate was not able to the initiatives, in addition to funding strategic priority areas for the 2019-20 Budget.
- In addition, the submissions received will be revisited as part of the preparation for the 2020-2021 budget cycle.

**Background Information**

The 2019-20 Budget Consultations, conducted by ACT Treasury, closed on 31 October 2018. 141 submissions were received from individuals and organisations.

Please refer to GBC18/901 for analysis of all community budget consultation proposals.

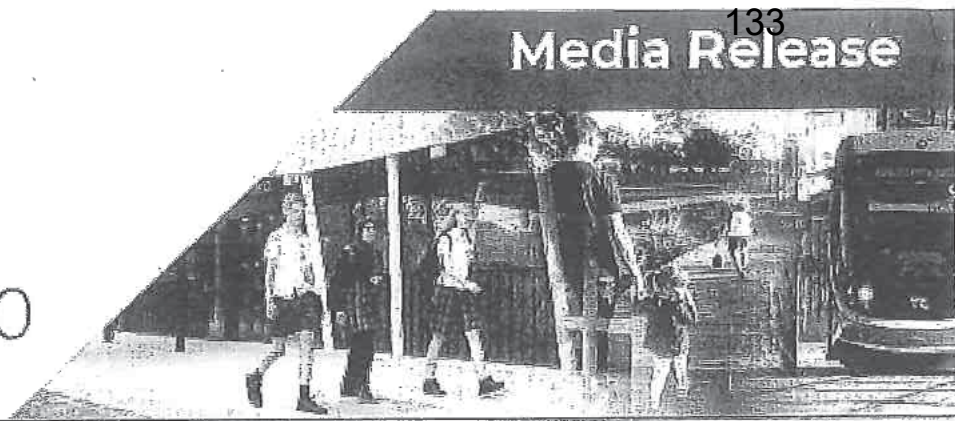
Cleared as complete and accurate:	28/05/2019	
Cleared by:	Executive Branch Manager	Ext: x49737
Contact Officer name:	Alisha Chand	Ext: x49155
Lead Directorate:	Choose directorate:	
Cleared for release	Yes	
Information Officer name:	Amber Shuhyta	
TRIM Ref:	GBC19/254	

**ISSUE: Savings Targets for Health – 2019-20**  
**(Health Budget Statements)****Talking points:**

- Savings targets have not been applied to the 2019-20 Budget for the Health portfolio. There are ongoing savings targets applicable from prior years, including the continuation of a savings efficiency of \$10 million per year until 2020-21.
- Canberra Health Services will be required to internally fund (\$4.626 million over four years) the recruitment of two Senior Staff Specialists within the Emergency Department, in response to increasing demand.
- Canberra Health Services will also contribute \$0.401m toward the SMS Procurement Savings – Health Labour Hire Project.
- Worker's Compensation savings have been applied across ACT Health, Canberra Health Services and Calvary Public Hospital totalling \$9.195m. ACT Treasury have confirmed these will be achieved through reduced premiums from 2019-20.
- In addition, savings will be achieved through reduced Insurance Premiums of \$3.8m and these have also been confirmed by ACT Insurance Authority.



Australian Capital Territory  
**BUDGET 2019-20**



4 June 2019

## Future-proofing Canberra's health and hospital services

The 2019-20 ACT Budget delivers major new investment in infrastructure and services to future-proof our health system and help meet the healthcare needs of the entire Canberra region into the coming decade.

### Growing health infrastructure

From 2019-20 we will invest \$848 million in new and upgraded health infrastructure for Canberra.

At the Canberra Hospital campus, the major new Surgical Procedures, Interventional Radiology and Emergency (SPIRE) Centre will provide state-of-the-art critical care to meet the acute health care needs of our region into the future.

The SPIRE Centre will deliver 114 Emergency Department treatment spaces – 39 more than are currently available at the Canberra Hospital, as well as 60 ICU beds – doubling the number currently available.

SPIRE will include four new paediatric ICU beds and a family zone to provide support services for families who have children in the ICU. It will also deliver 22 new state-of-the-art operating theatres – nine more than are currently available, including hybrid theatres and interventional radiology theatres that will support the most advanced medical technology and techniques in caring for Canberrans.

In addition to SPIRE, we are investing in more beds across Canberra Health Services to help reduce waiting times and ensure that Canberrans receive the critical care they need, when the need it. This will include resourcing four additional intensive care unit beds and 12 beds for inpatient services in medicine, surgery and aged care.

We are also significantly expanding the Centenary Hospital for Women and Children which is co-located with Canberra Hospital, to support women and young people needing maternity services and other specialist care.

We will boost elective surgery at Calvary Public Hospital Bruce by expanding theatres at the hospital, and add more doctors and nurses to staff the new Emergency Department when the expansion we delivered through last year's Budget is complete.

We are building a new Walk-in Centre in Dickson to provide faster access to care for minor injury and illness for people living and working in Canberra's Inner North. This will bring Canberra's network of Walk-In Centres to five across Gungahlin, Weston Creek, Belconnen, Tuggeranong and now Dickson.





## Australian Capital Territory BUDGET 2019-20



### More staff and stronger health services

The 2019 Budget will invest in more services and specialists to help keep people out of hospital, reduce waiting times, remove people from waiting lists and give Canberrans access to more timely care. This includes a new program to develop better integrated pathways and improve health outcomes for people with complex and ongoing chronic health conditions, which will be co-designed with general practitioners.

We will deliver more doctors at the Canberra Hospital's Emergency Department to help reduce waiting times and respond to increasing demand. We are delivering another Interventional Radiology suite to provide state of the art care for cancer and stroke patients and funding new and upgraded MRIs. We are also boosting pharmacy services so that people who are treated at the Canberra Hospital can get access to their medications more quickly and easily.

Through the Budget we will make a significant investment in specialist services supporting Canberrans with chronic and ongoing conditions. This includes expanded services for childhood and gestational diabetes, dermatology, rheumatology and the Fracture Clinic at the Canberra Hospital, as well as an expansion of the urology service at Calvary Public Hospital Bruce. We will also deliver a new and simpler model to access maternity services, further boosting our support for expectant mums and families.

We will also make significant investments in medical and health research and in new technology to support patients and our workforce, including the development of a Digital Health Record to support Canberrans care in our public health system. The ACT Government is committed to delivering a strong public health system with a positive work culture for all our employees. We will make a substantial investment to implement the recommendations of the *Independent Review into the Workplace Culture within ACT Public Health Services*, promoting a healthier culture, reducing inappropriate workplace behaviour and re-engaging staff. We will also invest in funding to implement the *Nurses and Midwives: Towards a Safer Culture Strategy*.

### More mental health care for Canberrans

The 2019 Budget includes more support for mental health services and people experiencing mental illness so they can get access to a better range of treatment options.

We will deliver more staff resources for the Adult Mental Health Unit at Canberra Hospital to enable a more comprehensive psychosocial approach to treatment, care and support for patients. This investment will also support workforce development and improved clinical care standards.

We will expand the Mental Health Consultation Liaison Service to operate seven days a week, providing more support for people with mental illness at Canberra Hospital with a particular focus on people admitted into medical and surgical wards and those presenting to the Emergency Department.

And we will establish an Eating Disorders Specialist Clinical Hub and a community-based intervention support service to expand the range of eating disorder services available in the ACT and make these available to more Canberrans.

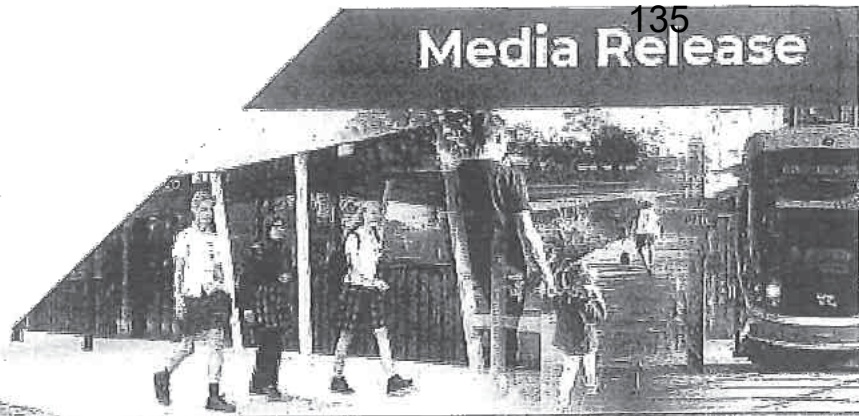
Through the Budget we will also start work on designing a Police, Ambulance and Clinician Early Response (PACER) model which will enable our first responders to provide better support for people experiencing acute mental health





## Australian Capital Territory BUDGET 2019-20

135  
Media Release



incidents. This will bring together police, ambulance paramedics and mental health clinicians to support the safe assessment and treatment of people experiencing acute mental health episodes without the need for admission to hospital.

### **More support for people overcoming addiction**

In response to community feedback about growing areas of need across Canberra's health services, we will step up our investment in drug and alcohol services to help tackle addiction and see more people get the support they need.

We will establish a new opioid maintenance treatment clinic in Canberra's north. This will deliver more timely access to treatment for those living on the northside to help them engage with the program. We will also undertake a feasibility study and needs assessment for a medically supervised injecting facility in the ACT and continue to support Canberrans whose drug and alcohol use is a factor in their involvement in the criminal justice system.

We will continue to partner with the Aboriginal and Torres Strait Islander community to develop a culturally appropriate residential service supporting drug and alcohol rehabilitation for people in the ACT. This future service will be designed to complement existing services.

We will also recruit new specialised nursing staff to enhance drug and alcohol services at the Alexander Maconochie Centre. This will expand the existing opiate replacement treatment service and provide a range of additional drug and alcohol services. This will enable services to be delivered seven days a week so that we can better support detainees to deal with their addiction issues while they are in custody.

Through the 2019-20 ACT Budget we are building a better healthcare system that can meet the needs of our growing community today and in the years to come – delivering a healthier future for all Canberrans.

**Statement ends**

**Media contact/s:**

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**Pulli, Tracey (Health)**

**Subject:** FW: RATTENBURY: ACT Budget growing mental and justice health services for the future [SEC=UNCLASSIFIED]

**From:** ACT Government Executive Media

**Sent:** Monday, 3 June 2019 6:43 AM

**Subject:** RATTENBURY: ACT Budget growing mental and justice health services for the future

**Media release****Shane Rattenbury** MLA

Minister for Climate Change and Sustainability  
 Minister for Corrections and Justice Health  
 Minister for Justice, Consumer Affairs and Road Safety  
 Minister for Mental Health

Member for Kurrajong

Monday 3 June 2019

## The right services, at the right place, at the right time: ACT Budget growing mental and justice health services for the future

**The ACT Government is investing to deliver better mental health and justice health services in the ACT – ensuring more Canberrans can access the right services, where and when they need them.**

Around one third of Canberrans will need mental health care at some stage in their lives. This means that our local services and facilities have to expand as our population grows so that all Canberrans can get the right help and support when it's needed.

Through the 2019-20 ACT Budget we are investing in both acute and community-based services, delivering better support for people experiencing severe mental health episodes and those managing chronic conditions.

This Budget also places an important focus on early intervention. Early intervention can make a real difference by improving lives, building resilience in our communities, keeping people well for longer, and reducing avoidable use of acute and crisis services.

**New mental health initiatives delivered through this year's budget include:**



- Planning for a new Police, Ambulance and Clinician Early Response
- Additional beds for Adult Mental Health Unit
- More mental health services at Canberra Hospital
- More support for mental health carers
- Diverting people with mental illness from the justice system
- Enhanced drug and alcohol services for detainees in the Alexander Maconochie Centre.

#### **Planning for a new Police, Ambulance and Clinician Early Response**

We will undertake planning and design work for a Police, Ambulance and Clinician Early Response (PACER) service to better support Canberrans experiencing acute mental health episodes. This will focus on designing an integrated service model which brings together police, ambulance paramedics and mental health clinicians to support the safe assessment and treatment of people experiencing acute mental health episodes, minimising both avoidable hospital presentations and contact with the justice system for people with mental health conditions.

#### **More beds for the Adult Mental Health Unit**

We are boosting allied health and nursing staff at the Adult Mental Health Unit at The Canberra Hospital. This will ensure inpatients are provided more comprehensive psychosocial care to support their recovery and management of their mental health, while also supporting stronger workforce development.

#### **Expansion of Mental Health Consultation Liaison Services**

We will expand the Mental Health Consultation Liaison Service to operate seven days a week. The expanded service will provide support to people with mental illness across The Canberra Hospital campus, with a particular focus on people admitted into medical and surgical wards and those presenting to the Emergency Department. The expanded service will ensure that mental health issues can be safely managed in general wards and will reduce pressure on acute inpatient mental health beds.

#### **Expansion of eating disorder service**

We will establish an Eating Disorders Specialist Clinical Hub and a community-based intervention support service to expand the range of eating disorder services available in the ACT and make these available to more Canberrans. Through this initiative we will also establish a project team to review current demand and plan for future service needs.

#### **More mental health services at The Canberra Hospital**

We will establish an Electroconvulsive Therapy service within the Adult Mental Health Unit at The Canberra Hospital. This new service will provide better access to necessary therapy for patients experiencing mental health issues like depression and psychosis.

Having a dedicated Electroconvulsive Therapy service at the AMHU will significantly improve access to this clinical service for patients, leading to reduced length of stay for inpatients and fewer relapses for people requiring maintenance therapy in the community.

#### **More support for mental health carers**

We are recruiting two Carer Engagement Clinicians to pilot a range of support and psychosocial education activities that will build capacity for the families and carers of people with mental health conditions. This investment recognises the stressors and challenges that mental health carers face and the impact this can have on their own health and wellbeing. This initiative will strengthen the resilience of carers and consumers, and support the involvement of mental health carers in care and recovery planning.

#### **Diverting more people with mental illness from the justice system**

We will provide more staff to respond to the growing number of Canberrans with complex needs appearing before the ACT Courts, and support strengthening diversion processes away from the Courts where possible.

This initiative directly supports and integrates with the Government's agenda to 'build communities not prisons' – helping divert people from prison by supporting their mental health needs in the community. It wil

also provide more capacity to deliver mental health assessments and supports at the Courts, which is often a place where Canberrans can experience particularly high levels of stress and administrative pressure.

#### **Enhanced drug and alcohol services for detainees**

In response to existing demand and feedback from the community sector regarding unmet need, we will boost resources for the Justice Health service to enhance drug and alcohol services at the Alexander Maconochie Centre. Recruiting additional specialised nursing staff will support an expansion of the existing opiate replacement treatment service and the delivery of a range of additional drug and alcohol services. Detainees will be able to access services seven days a week, and the service expansion will mean they are better supported to engage with their substance use issues while also forming essential linkages with counselling and services that may help them once released back into the community.

This \$24.2 million package of investments will strengthen Canberra's mental and justice health services today and in the years to come. As our city grows, we are ensuring that the services and supports which help Canberrans with their mental health and wellbeing grow too.

*Media: Minister Rattenbury will be made available for interview at 10:45am today at the Legislative Assembly on request. Photos, audio and interviews with community stakeholders will also be made available on request.*

**Statement ends**

#### **Media contact:**

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## **ACT Legislative Assembly**

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Select Committee on Estimates  
2019—2020 Budget

June 2019

Key statistics and performance

Key points

General statistics

Key statistics	2017-18 outcome	2018-19 estimated outcomes	Percentage growth	Notes on movement in activity
<b>ACT Health System staff numbers (ACT Health and CHS combined)</b>				
Overall FTE	6,661	6,956	4.46%	There has been a slight increase in the combined FTE of ACT Health and CHS.
Count of Nurses (Headcount)	3,159	3,352	6.11%	There is an estimated increase in the headcount of nurses within CHS and ACT Health in 2018/19. This follows on from commitments relating to nurse navigators and increased services being provided as a result of the extended implantation of the Winter Plan.
Count of Doctors (Headcount)	932	996	6.87%	The majority of this increase has occurred in temporary employment with an increase in staffing levels in some areas and an increasing number of junior medical staff availing themselves of part-time employment. This has accommodated parents returning from leave following the birth of their children.
Count of Other (Headcount) (i.e. allied health workers, trainees, admin etc)	3,516	3,593	2.19%	There has been a small increase in the headcount of allied health professionals, trainees and administrative staff across both ACT Health and CHS.

<b>Hospital and Health Services</b>				
Total public hospital separations (in the ACT)	114,688	114,837	0.1%	It is anticipated that there will be a very slight increase in total public hospital separations this year, when compared to 2017/18.
Emergency Department presentations (in the ACT – across both hospitals)	148,119	148,438	0.2%	Overall growth in Emergency Department presentations in the ACT has eased somewhat. The number of presentations to Canberra Hospital continues to be greater than to Calvary Public Hospital Bruce.
Emergency Department presentations at Canberra Hospital	88,660	90,155	1.7%	The rate of increase in presentations has eased when compared to the previous financial year.
Emergency Department presentations at Calvary Hospital	59,459	58,283	-2.0%	The rate of presentations to the Calvary Public Hospital Bruce Emergency Department is likely to remain fairly static with the 2017/18 rate.
Elective surgery removals for surgery	13,373	13,872	3.7%	The number of elective surgeries performed is expected to increase this financial year, in line with significant investment in Elective Surgery services.
Elective surgery long wait numbers	410	571	39.2%	The number of people waiting longer than clinically recommended for elective surgery is expected to increase in 2018/19 when compared to 2017/18.
Number of patients who have received care through Hospital in the Home	6,215	6,289	1.2%	It is estimated that Hospital in the Home activity will increase slightly when compared to 2017/18.
Patients accessing palliative care in-patient services	917	940	2.5%	Rates of patients accessing inpatient palliative care services remain fairly stable, with a small increase anticipated in 2018/19.
Walk-in Centres presentations	41,543	60,130	44.7%	The number of Walk-in Centre presentations is expected to increase significantly this year. This follows the opening of the Gungahlin Walk-in Centre in September 2018, and strong community awareness campaigns.
<b>Maternity and child health</b>				
Number of babies born (in the ACT)	5,192	5,159	-0.6%	A small decline in the public system birthing rate is anticipated for 2018/19. Note that this is subject to clinical coding.

Demand for maternity at Centenary (birthing occasions)	3,616	3,558	-1.6%	There is an anticipated small decrease in demand for services at the Centenary Hospital when compared to 2017/18, with these patients attending Calvary Public Hospital instead.
Demand for maternity at Calvary (birthing occasions)	1,576	1,601	1.6%	It is anticipated that the number of birthing occasions at Calvary Public Hospital is likely to increase slightly in 2018/19 (see comment above).
Paediatric separations <= 16 years	13,112	11,951	-8.9%	It is anticipated that there will be a slight decrease in the number of paediatric separations in 2018/19 when compared with 2017/18.
<b>Mental Health</b>				
Number of clients accessing acute and community-based services	10,897	10979	0.75%	It is estimated that the population accessing mental health services in will increase slightly when compared to 2017/18.
Community Mental Health occasions of service	314,523	323,191	2.76%	It is estimated that the number of community mental health service contact will increase given the growth of the population accessing mental health services in ACT in 2018/19.

Notes:

**Portfolio: Mental Health**

**ISSUE: Health Staffing – Movement in budgeted FTE**

**Budget Statements C (Health) Pages 2 & 34**

**Talking points:**

- Across the Health Portfolio, staffing numbers will increase in 2019-20 by a combined total of 185 full time equivalents (FTE). The classification breakdown is:
  - Medical / Doctors 15.9 FTE
  - Nurses 77.5 FTE
  - Allied Health 40.1 FTE
  - Administration 51.5 FTE
  
- Canberra Health Services full time equivalents will increase by 138.8 in 2019-20 due to investment in new initiatives (as per the table below):

ICU additional bed	38.8
AMHU additional beds	13.9
Increased bed base	32.5
Fracture clinic nurse	3.2
Maternity access strategy	4.2
Transvaginal Mesh Review Clinic	0.7
Dermatology staffing increase	1.0
Rheumatology staffing increase	1.0
Expand Mental Health Consultation Liaison service	4.0
RACC Inpatient services staffing increase	3.7
Pharmacy works and more staff	2.1
Childhood and Gestational Diabetes Services	2.8
Expansion of Justice Health Services at the AMC	1.8
Weston Creek Region Walk in-Centre - Operational Funding	10.4
Police, Ambulance and Clinician Early Response (PACER) Tri-service Model	1.0
Diverting people with a mental illness	2.2
Addressing the impacts of alcohol and drug dependence	6.0
Increased Doctors in Emergency Department	2.0
Comprehensive Palliative Care in Aged Care	2.0
Domestic & Family Violence Frontline training	2.0
Improving the safety of older drivers	1.6
A Safer Canberra - CHS resources for fixated threat mgt capability trial	0.5
Meningococcal ACWY adolescent vaccination program implementation	1.4
	<b>138.8</b>

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## BUDGET ESTIMATES BRIEF

- The ACT Health Directorate Full Time Equivalents will increase by 46.2 in 2019-20 through investment in new initiatives (as per the table below):

Medical and Health Research	0.5
Health Responses to LGBTIQ	0.5
Implementing recommendations from the Royal Commission	2.0
Expansion of ACT Eating Disorder Services	1.5
Capacity Building for Mental Health Carers	2.0
Meningococcal ACWY adolescent vaccination program implementation	1.0
Nurses and Midwives: Towards a Safer Culture	2.2
Co-design and Planning: Aboriginal and Torres Strait Islander Alcohol and Drug Residential Rehabilitation Facility	1.0
National Real Time Prescription Monitoring	2.5
Surgical Procedures, Interventional Radiology and Emergency Centre (SPIRE)	21.0
ACT Health Core IT Systems to align with the Digital Health Strategy	6.0
Implementation of Cultural Review	6.0
	<b>46.2</b>

- The increases across the Budget and out years are:

	2019-20	2020-21	2021-22	2022-23
Canberra Health Services	138.8	171.1	226.3	247.7
ACT Health Directorate	* 46.2	* 73.1	* 90.9	* 105.6
	<b>185.0</b>	<b>244.2</b>	<b>317.2</b>	<b>353.3</b>

\* ACT Health Directorate figures include increased FTE for the ACT Health Core IT Systems initiative of:

- 6 FTE in 2019-20;
- 32 FTE in 2020-21;
- 55 FTE in 2021-22; and
- 77 FTE in 2022-23.

- Calvary Public Hospital FTE's are not counted in the overall ACT Government FTE count (above). The additional FTE likely to be employed by Calvary Public Hospital as a result of the 2019-20 Budget are:

Service Expansion Calvary Urology (SECU)	3.1
Additional Theatres (2)	15.5
Emergency Department	22.8
	<b>41.4</b>

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GBC19/254

**Portfolio:** Mental Health

**ISSUE: Basis of health funding from the Commonwealth to ACT Government**

**Talking points:**

- The ACT Government expects to receive \$423 million in Commonwealth National Health Reform funding entitlements in 2019-20.
  - This amount is higher than the Commonwealth Budget 2019-20 published figure of \$411.8 million, as the Commonwealth amount is an estimate based on available data at the time.
- Commonwealth funding to the States and Territories in respect of public hospital services delivery is based on the National Health Reform Agreement 2011 (NHRA) and the *National Health Reform Act 2011*.
  - The NHRA expires in June 2020. Negotiations for a new Agreement to secure Commonwealth funding for public health service delivery are underway.
- The national Activity Based Funding and Block Funding system, and the underlying mechanisms for the determination of this funding are expected to remain in place in the new Agreement.
  - Actual funding to the ACT Government in any year would depend on delivered activity in the ACT and its relationship to the operation of a likely National funding growth cap under the new Agreement.

**Key Information**

- The discrepancy between published Commonwealth Budget figures for public hospital funding in the ACT and ACT Government estimates is reflective of the timing of data availability, with the ACT Government having more up-to-date information.
- Although the National Health Reform Agreement (2011) expires in June 2020, ACT Chief Minister Barr signed a Head Agreement between the States and Territories and the Commonwealth on public hospital funding and health reform on 27 April, 2018.
- This Head Agreement provides the ACT Government funding certainty for the provision of public hospital services over the term 2020-21 to 2024-25.

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## BUDGET ESTIMATES BRIEF

- It is expected that the ACT Government will receive \$2.6 billion in funding from the Commonwealth for providing public hospital services over this period.

### Background Information

- Commonwealth funding of public hospital services under the National Health Reform Agreement (2011) (NHRA) is comprised of three parts:
  - Activity Based Funding:
    - Activity Based Funding amounts are paid at the National Efficient Price (NEP) (\$5,134 in 2019-20) against jurisdictional public hospital activity, recorded in National Weighted Activity Units (NWAU).
      - The Commonwealth is expected to contribute 44.9 per cent of funding at the NEP for public hospital activity in the ACT.
  - Block Funding:
    - Block Funding amounts are based on jurisdictions' calculations of the cost of providing certain public hospital services that are not amenable to measurement under an Activity Based Funding approach, of which the Commonwealth contributes part of the total anticipated cost.
  - Public Health Initiatives Funding:
    - This funding allocation is determined by the Commonwealth Department of Health and Commonwealth Treasury, and grows at a combination of national CPI and population growth.
- Under the NHRA, the Commonwealth provides approximately 45 per cent of efficient growth in total public hospital funding requirements. Moreover, growth in total funding to States and Territories is currently capped at 6.5 per cent per annum.
  - The ABF and Block Funding components are subject to a determination by the Independent Hospital Pricing Authority (IHPA), who validate jurisdictional data and ensures adherence to proper calculation methodologies.
  - The Commonwealth Treasurer makes the final determination for State and Territory funding allocations, and may choose alternative funding amounts than determined by the IHPA.

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**ISSUE: Funding of election commitments and items in the Parliamentary agreement – summary**

**Talking points:**

- Election and Parliamentary Agreement commitments funded in the 2019-20 Budget are:
  - Medical and Health Research - \$3.000 million over three years
  - Family Assistance Fund – \$1.825 million over four years (recurrent)
  - Nurses and Midwives: Towards a Safer Culture - \$1.292 million over three years

**Key Information**

- The following election commitments remain outstanding:
  - Free vaccinations for Babies – (meningococcal B) – This has been deferred to the 2020-21 Budget.

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**ISSUE: Increase in Total Health Expenses since the Labor Government in 2001**
**Talking points:**

- The following table shows the increases in total ACT Government health expenses since 2001-02. The table demonstrates a reduction in the growth percentage in recent years.

	<b>Total Expenses \$000's</b>	<b>Increase \$000's</b>	<b>%</b>
2001-02 Adjusted Actuals	472,184		
2002-03 Actual	511,892	39,708	8.4%
2003-04 Actual	562,953	51,061	10.0%
2004-05 Actual	636,206	73,253	13.0%
2005-06 Actual	697,102	60,896	9.6%
2006-07 Actual	762,187	65,085	9.3%
2007-08 Actual	838,964	76,777	10.1%
2008-09 Adjusted Actual	917,112	78,148	9.3%
2009-10 Actual	990,380	73,268	8.0%
2010-11 Actual	1,077,582	87,202	8.8%
2011-12 Adjusted Actual	1,167,062	89,480	8.3%
2012-13 Adjusted Actual	1,232,682	65,620	5.6%
2013-14 Actual	1,314,067	81,385	6.6%
2014-15 Actual	1,401,086	87,019	6.6%
2015-16 Adjusted Actual	1,497,790	96,704	6.9%
2016-17 Adjusted Actual	1,561,804	64,014	4.3%
2017-18 Actual	1,597,528	35,724	2.3%
2018-19 Budget	1,683,201	85,673	5.4%
2019-20 Budget	1,753,430	70,229	4.2%

**Key Information**

- The 2001-02 and 2002-03 figures have been adjusted to account for the consolidation of ACT Health by including Canberra Hospital and ACT Community Care in 2002-03.
- The 2008-09, 2011-12, 2015-16, 2016-17 figures have been adjusted to remove the effect of the present value impact on employee provisions.

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## BUDGET ESTIMATES BRIEF

- The 2012-13 figure have been adjusted to remove the one-off impact of building write-offs.
- From 2012-13 the above figures have been adjusted to include the ACT Local Hospital Network, specifically Calvary Public Hospital, Clare Holland House, QEII and Cross Border Expenses.
- Figures do not include Territorial expenses as these are predominantly capital grants.

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**ISSUE: Movement in Total Cost and Controlled Recurrent Payments (CRP) by output**
**Talking points:**

- The movements in Total Cost and Controlled Recurrent Payments (CRP) for the 2018-19 estimated outcome and the 2019-20 Budget are significantly affected by the separation of the former ACT Health Directorate into the ACT Health .

ACT Health Directorate

- The ACT Health Directorate has been in operation for nine months in 2018-19, when compared to the 2019-20 Budgets which are full year effect.

	2018-19		2019-20	
	Estimated Outcome *		Budget	
	\$'000		\$'000	
	CRP	Cost	CRP	Cost
<b>ACT Health Directorate</b>				
Output 1.1 Improved Hospital Services	45,913	51,933	48,162	59,240
Output 1.2 Healthy Communities	61,217	66,305	64,216	75,635
Output 1.3 Mentally Healthy Communities	43,726	48,309	45,868	55,107
Output 1.4 Continuous Improvement of the ACT Public Health System	67,776	74,470	71,095	84,948
<b>Total</b>	<b>218,632</b>	<b>241,017</b>	<b>229,341</b>	<b>274,930</b>
<i>* 2018-19 estimated outcome reflects 9 months in operation</i>				

- The increase in CRP from the 2018-19 estimated outcome to the 2019-20 Budget (\$10.709 million) relates to nine months of operations in 2018-19 compared to a full year in 2019-20 and additional initiatives of \$9.5 million in the Budget.

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## BUDGET ESTIMATES BRIEF

- The increases in CRP and Total Costs by output include the following new initiatives:

	<b>000's</b>
▪ Output 1.1:	
• Medical and Health Research	1,000
• Nurses and Midwives: Towards a Safer Culture	560
▪ Output 1.2:	
• Scoping for a potential medically supervised injecting facility	200
• Increased Provision of Naloxone	300
• Meningococcal ACWY adolescent vaccination program implementation	320
▪ Output 1.3:	
• Expansion of ACT Eating Disorder Services	179
• Capacity Building for Mental Health Carers	226
▪ Output 1.4:	
• Health Responses to LGBTIQ	87
• Implementing recommendations from the Royal Commission	321
• Supporting complex care in General Practice (mental health)	500
• ACT Strategic Priorities for Aboriginal and Torres Strait Islander Health 2019-2028	180
• Co-design and Planning: Aboriginal and Torres Strait Islander Alcohol and Drug Residential Rehabilitation Facility	300
▪ The following initiatives are treated as overheads and spread across all outputs:	
• Implementation of Cultural Review	2,500
• ACT Health Core IT Systems to align with the Digital Health Strategy	2,860

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**ISSUE: Summary of Rollovers – Controlled Recurrent Payments****Talking points:**

- The ACT Health Directorate rolled over \$4.258m in Controlled Recurrent Payments (CRP) from 2018-19 into 2019-20 or 2020-21. This comprises of:

<b>CRP Rollover</b>	<b>\$'000</b>
Healthy Canberra Grants	423
Safer Families	598
Early Planning to expand Alcohol and Drug Services	154
ACT Pathology Laboratory Information System Replacement	1,017
Digital Solutions Capital ICT Program	1,066
Essential Vaccines Program	1,000
<b>Total</b>	<b>4,258</b>

- \$1.5million has also been carried forward into 2019-20 for the implementation of the recommendations of the Workplace Cultural Review.

**Key Information**

- **Healthy Canberra Grants (Based ACT funding)**

This funding was supported in 2017-18 financial year to roll the current year projected underspend over three financial years 2018-19, 2019-20 and 2020-21. A Section 16B instrument was used in November 2018 to roll forward \$0.635m. This rollover defers \$0.212m to each of 2019-20 and 2020-21 financial years.

- **Safer Families (2016-17 New Initiative)**

There have been delays in establishing the initial funding arrangements needed to progress the Safer Families - Alcohol and Other Drugs initiative. The outcomes of this initiative due to be delivered in 2018-19, will provide the evidence-based advice needed to successfully implement the initiative in 2019-20 and 2020-21.

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