

AUSTRALIAN INSTITUTE OF HEALTH AND WELFARE

Entity Resources and Planned Performance

Australian Institute of Health and Welfare

Health Portfolio Entity

AIHW

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Section 1: Entity Overview and Resources

1.1 Strategic Direction Statement

The Australian Government, through the Australian Institute of Health and Welfare (AIHW): collects health and welfare-related data and information; develops specialised statistical standards and classifications relevant to health, health services and welfare services in consultation with the Australian Bureau of Statistics; and analyses and reports on the nation's health and welfare.

At a national level, and in collaboration with its stakeholders and partners in the health, housing and community services sectors, AIHW focuses on publishing high-quality and policy-relevant reports on Australia's health and welfare, providing data for performance indicators, specifying metadata¹ standards, improving the quality of data collections and, where possible, filling identified data and information gaps.

AIHW provides information that informs change in significant public policies, for example, closing the gap in health outcomes for Indigenous Australians, improving outcomes from cancer screening programmes and other disease prevention activities, improving housing outcomes for the homeless, and ensuring the protection of children who are in state care. Fulfilling the data requirements of the Council of Australian Governments (COAG) national agreements on health, housing and homelessness, disability and Indigenous reform is one of AIHW's major tasks.

AIHW will continue to focus on improving the quality, timeliness, relevance and accessibility of the products and information it provides to customers and the community. AIHW will also look for opportunities to make more information available through data integration, while carefully protecting privacy.

The role and functions of AIHW are set out in the *Australian Institute of Health and Welfare Act 1987*. AIHW is a Corporate Commonwealth Entity under the *Public Governance, Performance and Accountability Act 2013*.

¹ Metadata is information that describes data in relation to its structure, organisation and content.

1.2 Entity Resources

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by outcome and by departmental classifications.

Table 1.1: AIHW Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015

	Estimated available appropriation	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 \$'000	2015-16 \$'000	2015-16 \$'000	2015-16 \$'000
Opening balance/reserves at bank	21,984	22,112	-	22,112
FUNDS FROM GOVERNMENT				
Ordinary annual services¹				
Outcome 1	15,800	-	15,625	15,625
Total ordinary annual services	15,800	-	15,625	15,625
Other services²				
Non-operating	-	-	-	-
Total other services	-	-	-	-
Total annual appropriations	15,800	-	15,625	15,625
Payments from related entities³				
Amounts from the Portfolio				
Department	-	-	-	-
Amounts from other agencies	-	-	-	-
Total payments	-	-	-	-
Total funds from Government	15,800	-	15,625	15,625
FUNDS FROM OTHER SOURCES				
Interest	700	-	600	600
Sale of goods and services	32,000	-	30,000	30,000
Other	30	-	30	30
Total other sources	32,730	-	30,630	30,630
Total net resourcing for AIHW	70,514	22,112	46,255	68,367

All figures are GST exclusive.

The AIHW is not directly appropriated as it is a Corporate Commonwealth entity. Appropriations are made to the Department of Health, which are then paid to the AIHW and are considered 'departmental' for all purposes.

- 1 Appropriation Bill (No. 1) 2015-16.
- 2 Appropriation Bill (No. 2) 2015-16.
- 3 Funding provided by a Government entity that is not specified within the annual appropriation bills as a payment to the corporate entity.

1.3 Budget Measures

Section 1.3 is not applicable to the AIHW.

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

A robust evidence-base for the health, housing and community sectors, including through developing and disseminating comparable health and welfare information and statistics

Outcome Strategy

Policies and programmes based on accurate, up-to-date information are more likely to lead to improved health and wellbeing for the community. AIHW publishes extensive policy-relevant health and welfare information to assist consumers, health care, housing and community service providers, researchers, and all levels of government. AIHW develops, maintains and promotes statistical information standards for the health, community services and housing assistance sectors, and publishes comprehensive biennial reports on *Australia's health* and *Australia's welfare*.

AIHW produces data and information in areas such as population health, health services (including expenditure, hospitals, cancer screening, palliative care and mental health services), disability services, community services (including those for children, youth and older people), drug and alcohol use and services, and housing and homelessness services. AIHW also produces data and information on Aboriginal and Torres Strait Islander health and welfare.

Strong relationships with stakeholders are essential to the production of accurate and comparable information, including national performance indicators. AIHW, on behalf of the Australian Government, leads and collaborates on a range of information related activities with stakeholders and partners, including State and Territory Governments and the Australian Bureau of Statistics.

AIHW has agreements in place to provide data and statistical services to a wide range of Australian Government agencies, including the Department of Health, the Department of Social Services, the Department of Education, the Department of Infrastructure and Regional Development, the Department of Veterans' Affairs, the Department of Employment, the Department of the Prime Minister and Cabinet, and a number of health and social services portfolio agencies.

AIHW also has a number of multi-lateral and bilateral intergovernmental agreements that enable national reporting of health and welfare information. For example, a Memorandum of Understanding with State and Territory departments responsible for children and families services enables provision of child protection and adoptions data and an agreement with Australian Government, State and Territory departments with responsibility for housing and homelessness enables provision of data by specialist homelessness services.

Agreements are also in place with a number of non-government organisations that enable data sharing. For example, bilateral agreements are in place with four universities, several other specialist centres and a national peak body that enable

reporting of data for injury, dental health, perinatal health, asthma, immunisation, human immunodeficiency virus and diabetes.

AIHW Budgeted Expenses and Resources

Table 2.1 provides an overview of the total expenses for AIHW by programme.

Table 2.1: Budgeted Expenses for AIHW

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Year 1 \$'000	2017-18 Forward Year 2 \$'000	2018-19 Forward Year 3 \$'000
Programme 1.1: Develop, collect, analyse and report high quality national health and welfare information and statistics for governments and the community					
Revenue from Government					
Amounts from the Portfolio					
Department	15,800	15,625	15,478	15,569	15,652
Revenues from independent sources	32,730	30,630	30,630	30,630	30,630
Operating deficit (surplus)	596	522	445	366	-
Total for programme 1.1	49,126	46,777	46,553	46,565	46,282
Total expenses for Outcome 1	49,126	46,777	46,553	46,565	46,282
	2014-15	2015-16			
Average staffing level (number)	298	285			

Programme 1.1: Develop, Collect, Analyse and Report High Quality National Health and Welfare Information and Statistics for Governments and the Community

Programme Objectives

Improve the availability of health and welfare information

AIHW actively works to increase the availability and use of health and welfare data, including those that assist reporting on performance indicators and targets for national agreements. AIHW develops and improves national health and welfare data collections, and presents data in diverse and innovative ways to meet national information needs for governments, agencies and services in the health and welfare sectors, and the public. At the same time, it maintains a strong focus on protecting the privacy of individuals whose records are, at times, the building blocks of those data.

AIHW activities in 2015–16 will include: the delivery of publications and reports prescribed by its enabling legislation produced using internal funds, and those agreed under arrangements with a wide array of government and non-government entities; and continued operation of the National Centre for Monitoring Vascular Diseases, the Data Integration Services Centre, and the National Aged Care Data Clearinghouse.

Improve the quality and timeliness of health and welfare information

The AIHW's objective of increasing the utility and relevance of its data is largely achieved through a continued focus on improving data quality and timeliness, and producing objective measurements of performance. Activities in this sphere include: supporting the production of national data standards, datasets and metadata; working with national information committees to develop and implement new data items for collection; and redeveloping data standards for collections to ensure that nationally consistent definitions are applied. The AIHW makes standards and metadata available in various forms through its Metadata Online Registry (METeOR).²

AIHW's implementation of enhanced data validation processes improves the quality and timeliness of information by supporting a richer array of data edits, reducing multiple handling of data and providing a better data audit trail. In 2015-16, AIHW's data quality and timeliness activities will include: implementing improved data validation processes; finalising the data linkage phase of national reporting on the educational outcomes of children in child protection services; developing a data quality framework for housing and homelessness administrative data collections; and reporting earlier in the annual production cycle on a number of collections.

² Available at: www.meteor.aihw.gov.au

Programme 1.1: Deliverables

Qualitative Deliverables for Programme 1.1

Improve the availability of health and welfare information

Qualitative Deliverables	2015-16 Reference Point or Target
Release the <i>Australia's welfare 2015</i> and <i>Australia's health 2016</i> reports.	New editions to be presented to the Minister for Health by 31 December 2015 and 30 June 2016 respectively.
Release a range of information products relevant to key policy areas.	Reports to be released by 30 June 2016 include: <ul style="list-style-type: none"> • national key performance indicators for Indigenous primary health care services for 2014; • cardiovascular, diabetes and chronic kidney disease in Indigenous Australians; • health expenditure for 2014-15; • monitoring screening programmes for breast, bowel and cervical cancer; • hospital statistics for 2014-15; and • links between homelessness services and public housing.
Operate the National Aged Care Data Clearinghouse to provide access to significant aged care collections.	Monitor and respond to data requests made to the Data Clearinghouse and, by 30 June 2016, deliver aged care data for national reporting purposes.
Operate the Data Integration Services Centre to undertake complex data integration (linkage) projects as agreed under the National Collaborative Research Infrastructure Strategy 2013.	Satisfy requests for data linkage relating to more than 30 projects by 30 June 2016.

Improve the quality and timeliness of health and welfare information

Qualitative Deliverable	2015-16 Reference Point or Target
Perform high quality data validation and support improved data validation practices by data suppliers.	Complete the capture of current data for the juvenile justice, disability services, public rental housing and state owned and managed Indigenous housing collections using corporate Validata™ software processes by 30 June 2016.

Quantitative Deliverables for Programme 1.1

Improve the availability of health and welfare information

Quantitative Deliverables	2014-15 Revised Budget	2015-16 Budget Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Improved availability of information measured by the number of:					
<ul style="list-style-type: none"> products³ released;⁴ 	141	151	161	166	171
<ul style="list-style-type: none"> statistical products released that include data in a manipulatable format; and 	N/A ⁵	45%	50%	55%	60%
<ul style="list-style-type: none"> completed requests for customised data analysis. 	N/A ⁶	230	240	250	260

³ A product is a public release of data or information on a discrete topic occurring on a single day, which was not previously publicly available. It may be in the form of a written report, data tables or other communication products, including interactive web products.

⁴ Targets have been increased based on more recent estimates.

⁵ This measure replaces a previous measure relating to products released in HTML formats, to reflect the increasing release of data in formats that allow users to manipulate data and perform their own calculations and presentations. As a result, there is no target for 2014-15.

⁶ This measure provides a more direct measure than one used in the *2014-15 Portfolio Budget Statements*, which related to new external research projects considered by the AIHW Ethics Committee. The figures exclude analyses undertaken through funding agreements and relate to requests received via the AIHW website. As a result, there is no target for 2014-15.

Programme 1.1: Key Performance Indicators

Qualitative Key Performance Indicators for Programme 1.1

Improve the availability of health and welfare information

Qualitative Indicators	2015-16 Reference Point or Target
<p>Collect, produce and release data and information that assists community understanding, policy purposes, or research purposes, within privacy and confidentiality constraints.</p>	<p>AIHW data collections, a number of which are 'Essential Statistical Assets for Australia', are:</p> <ul style="list-style-type: none"> • maintained securely over time and, enhanced, where relevant; • made accessible for the purposes of external research; and • used to disseminate information in diverse and accessible formats. <p>Active engagement with key stakeholders to ensure current and emerging information needs that contribute to the evidence base for policy and service delivery are met.</p>
<p>Leadership in satisfying information-related development requested by the Australian Government and State and Territory Governments.⁷</p>	<p>Continued contribution to the Australian statistical system, including through membership of the National Statistical Service.</p> <p>Development, coordination and supply of data for governments, including a range of performance indicators in the COAG national agreements on health, housing and homelessness, disability and Indigenous reform.⁸</p>

Improve the quality and timeliness of health and welfare information

Qualitative Indicator	2015-16 Reference Point or Target
<p>Exemplify and promote the National Statistical Service Key Principles.</p>	<p>End-to-end data management is applied in a manner that accords with the National Statistical Service Key Principles of statistical integrity, relevance, coherence, timeliness, accessibility, interpretability, accuracy, professionalism and trust of data providers.</p> <p>Timeliness of data releases is improved by compliance with internal streamlined production processes.</p>

⁷ This indicator has been revised to broaden the range of activity covered.

⁸ Arrangements for supply of data in 2015-16 to satisfy the requirements of COAG national agreements are expected to proceed through the Department of the Prime Minister and Cabinet.

Quantitative Key Performance Indicators for Programme 1.1

Improve the availability of health and welfare information

Quantitative Indicators	2014-15 Revised Budget	2015-16 Budget Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Provision of free, high quality information measured by the minimum number of:					
<ul style="list-style-type: none"> website downloads of <i>Australia's health</i>; 	46,500	49,500	54,000	57,000	65,500
<ul style="list-style-type: none"> website downloads of <i>Australia's welfare</i>;⁹ 	3,000	7,000	3,500	8,000	4,000
<ul style="list-style-type: none"> visits to the AIHW's website;¹⁰ and 	2,600,000	2,800,000	3,000,000	3,200,000	3,600,000
<ul style="list-style-type: none"> references to AIHW and its products in the media.¹¹ 	6,500	7,000	7,500	8,000	8,500

Improve the quality and timeliness of health and welfare information

Quantitative Indicator	2014-15 Revised Budget	2015-16 Budget Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Improved timeliness of statistical information products ¹² measured by the percentage of annual national collections for which data are reported less than 1 year after the end of their data collection period.	N/A ¹³	60%	65%	70%	75%

⁹ *Australia's welfare* is produced biennially and therefore downloads are anticipated to fluctuate between years.

¹⁰ Figures for website visits exclude the METeOR, Specialist Homelessness Services and Clearinghouse websites.

¹¹ Targets have been increased based on more recent estimates.

¹² Products that fully report or publicly release an annual national data collection is collated by the AIHW.

¹³ This indicator has been revised to focus on the most directly relevant measure of the timeliness of products. As a result, there is no target for 2014-15.

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2015-16 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and programme expenses, movements in administered funds, special accounts and Australian Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

Section 3.1.1 is not applicable to the AIHW.

3.1.2 Special Accounts

Section 3.1.2 is not applicable to the AIHW.

3.1.3 Australian Government Indigenous Expenditure (AGIE)

Table 3.1.1: Australian Government Indigenous Expenditure

Outcome	Appropriations			Total approp \$'000	Other \$'000	Total \$'000
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special approp \$'000			
Australian Institute of Health and Welfare						
Outcome 1						
Departmental 2015-16	1,301	-	-	1,301	-	1,301
<i>Departmental 2014-15</i>	<i>1,316</i>	-	-	<i>1,316</i>	-	<i>1,316</i>
Total Outcome 1 2015-16	1,301	-	-	1,301	-	1,301
<i>Total Outcome 1 2014-15</i>	<i>1,316</i>	-	-	<i>1,316</i>	-	<i>1,316</i>
Total Departmental 2015-16	1,301	-	-	1,301	-	1,301
<i>Total Departmental 2014-15</i>	<i>1,316</i>	-	-	<i>1,316</i>	-	<i>1,316</i>
Total AGIE 2015-16	1,301	-	-	1,301	-	1,301
<i>Total AGIE 2014-15</i>	<i>1,316</i>	-	-	<i>1,316</i>	-	<i>1,316</i>

3.2 Budgeted Financial Statements

3.2.1 Differences in Entity Resourcing and Financial Statements

Section 3.2.1 is not applicable to AIHW.

3.2.2 Analysis of Budgeted Financial Statements

An analysis of AIHW's financial statements follows in order to provide clarification and additional detail for readers.

Departmental Resources

Comprehensive Income Statement

Appropriation revenue from Government will be \$175,000 lower in 2015-16 than in 2014-15 due to the application of the efficiency dividend. Revenue from sale of goods and services in 2015-16 is expected to decrease by \$2.0 million compared to 2014-15 due to the completion of some large projects. The AIHW has budgeted to breakeven in 2015-16 prior to an accrual of \$522,000 required by accounting standards in relation to the AIHW's new office lease. This accrual will have no effect on cash balances and will reverse over the lifetime of the lease.

Balance Sheet

AIHW's cash balance and equity will remain at satisfactory levels.

3.2.3 Budgeted Financial Statements Tables

Table 3.2.1: Comprehensive Income Statement (showing net cost of services) for the period ended 30 June

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
EXPENSES					
Employee benefits	34,671	33,535	33,451	33,408	33,491
Supplier expenses	13,455	12,242	12,102	12,157	11,791
Depreciation and amortisation	1,000	1,000	1,000	1,000	1,000
Total expenses	49,126	46,777	46,553	46,565	46,282
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	32,000	30,000	30,000	30,000	30,000
Interest	700	600	600	600	600
Other revenue	30	30	30	30	30
Total revenue	32,730	30,630	30,630	30,630	30,630
Gains					
Other	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	32,730	30,630	30,630	30,630	30,630
Net cost of (contribution by) services	16,396	16,147	15,923	15,935	15,652
Revenue from Government	15,800	15,625	15,478	15,569	15,652
Surplus (Deficit)	(596)	(522)	(445)	(366)	-
Surplus (Deficit) attributable to the Australian Government	(596)	(522)	(445)	(366)	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	(596)	(522)	(445)	(366)	-

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	22,112	22,540	22,968	23,396	23,824
Receivables	4,837	4,837	4,837	4,511	4,511
Total financial assets	26,949	27,377	27,805	27,907	28,335
Non-financial assets					
Land and buildings	5,181	4,826	4,471	4,116	3,761
Property, plant and equipment	4,446	4,373	4,300	4,227	4,154
Intangibles	5	5	5	5	5
Other	619	619	619	619	619
Total non-financial assets	10,251	9,823	9,395	8,967	8,539
Total assets	37,200	37,200	37,200	36,874	36,874
LIABILITIES					
Payables					
Suppliers	2,282	2,532	2,782	2,706	2,956
Other payables	14,586	14,586	14,586	14,586	14,586
Total payables	16,868	17,118	17,368	17,292	17,542
Provisions					
Employees	11,633	11,633	11,633	11,633	11,633
Other provisions	4,566	4,838	5,033	5,149	4,899
Total provisions	16,199	16,471	16,666	16,782	16,532
Total liabilities	33,067	33,589	34,034	34,074	34,074
Net assets	4,133	3,611	3,166	2,800	2,800
EQUITY					
Contributed equity	2,756	2,756	2,756	2,756	2,756
Reserves	2,288	2,288	2,288	2,288	2,288
Retained surpluses or accumulated deficits	(911)	(1,433)	(1,878)	(2,244)	(2,244)
Total equity	4,133	3,611	3,166	2,800	2,800

Table 3.2.3: Departmental Statement of Changes in Equity — summary of movement (Budget year 2015-16)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2015				
Balance carried forward from previous period	(911)	2,288	2,756	4,133
Surplus (deficit) for the period	(522)	-	-	(522)
Appropriation (equity injection)	-	-	-	-
Estimated closing balance as at 30 June 2016	(1,433)	2,288	2,756	3,611

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	31,929	30,000	30,000	30,000	30,000
Appropriations	15,800	15,625	15,478	15,569	15,652
Interest	700	600	600	600	600
Net GST received	1,198	1,011	1,000	1,000	1,000
Other cash received	30	30	30	30	30
Total cash received	49,657	47,266	47,108	47,199	47,282
Cash used					
Employees	34,670	33,535	33,451	33,408	33,491
Suppliers	12,789	11,720	11,657	11,791	11,791
Net GST paid	1,198	1,011	1,000	1,000	1,000
Total cash used	48,657	46,266	46,108	46,199	46,282
Net cash from (or used by) operating activities	1,000	1,000	1,000	1,000	1,000
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	872	572	572	572	572
Total cash used	872	572	572	572	572
Net cash from (or used by) investing activities	(872)	(572)	(572)	(572)	(572)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	-	-	-	-	-
Total cash received	-	-	-	-	-
Net cash from (or used by) financing activities	-	-	-	-	-
Net increase (or decrease) in cash held	128	428	428	428	428
Cash and cash equivalents at the beginning of the reporting period	21,984	22,112	22,540	22,968	23,396
Cash and cash equivalents at the end of the reporting period	22,112	22,540	22,968	23,396	23,824

Table 3.2.5: Departmental Capital Budget Statement (for the period ended 30 June)

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	-	-	-	-	-
Total capital appropriations	-	-	-	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	-	-	-	-	-
Total items	-	-	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ¹	-	-	-	-	-
Funded internally from departmental resources	872	572	572	572	572
Total acquisitions of non-financial assets	872	572	572	572	572
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	872	572	572	572	572
Total cash used to acquire assets	872	572	572	572	572

1 Includes both current Bill 2 and prior Act 2/4/6 appropriations and special capital appropriations.

Table 3.2.6: Statement of Asset Movements (Budget year 2015-16)

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2015				
Gross book value	7,010	6,302	1,086	14,398
Accumulated depreciation/amortisation and impairment	(1,829)	(1,856)	(1,081)	(4,766)
Opening net book balance	5,181	4,446	5	9,632
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	-	-
By purchase - internal resources	100	472	-	572
Total additions	100	472	-	572
Other movements				
Depreciation/amortisation expense	(455)	(545)	-	(1,000)
Total other movements	(455)	(545)	-	(1,000)
As at 30 June 2016				
Gross book value	7,110	6,774	1,086	14,970
Accumulated depreciation/amortisation and impairment	(2,284)	(2,401)	(1,081)	(5,766)
Closing net book balance	4,826	4,373	5	9,204