

# AUSTRALIAN INSTITUTE OF HEALTH AND WELFARE

AIHW

## Agency resources and planned performance



# Australian Institute of Health and Welfare

Health and Ageing Portfolio Agency

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The logo for the Australian Institute of Health and Welfare (AIHW) is a vertical black rectangle with the letters 'AIHW' written in white, oriented vertically from bottom to top.

## Section 1: Agency 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 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 metadata<sup>1</sup> standards, improving the quality of data collections and, where possible, filling identified data and information gaps. Fulfilling the data requirements of the Council of Australian Governments (COAG) is one of AIHW's major roles.

The role and functions of AIHW are set out in the *Australian Institute of Health and Welfare Act 1987*. AIHW is prescribed as a Commonwealth authority under the *Commonwealth Authorities and Companies Act 1997*.

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

## 1.2 Agency Resources

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by Departmental classifications.

**Table 1.2.1 AIHW Resource Statement – Budget Estimates for 2012-13 as at Budget May 2012**

	Estimate of prior year amounts available in 2012-13 \$'000	Proposed at Budget 2012-13 \$'000	Total estimate 2012-13 \$'000	Estimated available appropriation 2011-12 \$'000
<b>Opening balance/reserves at bank</b>	16,650	-	16,650	18,209
<b>FUNDS FROM GOVERNMENT</b>				
<b>Ordinary annual services<sup>1</sup></b>				
Outcome 1	-	15,965	15,965	17,389
<b>Total ordinary annual services</b>	-	<b>15,965</b>	<b>15,965</b>	<b>17,389</b>
<b>Other services<sup>2</sup></b>				
<i>Non-operating</i>	-	-	-	-
<b>Total other services</b>	-	-	-	-
<b>Total annual appropriations</b>	-	<b>15,965</b>	<b>15,965</b>	<b>17,389</b>
<b>Payments from related entities<sup>3</sup></b>				
Amounts from the Portfolio				
Department	-	-	-	-
Amounts from other agencies	-	-	-	-
<b>Total payments</b>	-	-	-	-
<b>Total funds from Government</b>	-	<b>15,965</b>	<b>15,965</b>	<b>17,389</b>
<b>FUNDS FROM OTHER SOURCES</b>				
Interest	-	958	958	958
Sale of goods and services	-	31,855	31,855	31,855
Other	-	70	70	270
<b>Total other sources</b>	-	<b>32,883</b>	<b>32,883</b>	<b>33,083</b>
<b>Total net resourcing for AIHW</b>	<b>16,650</b>	<b>48,848</b>	<b>65,498</b>	<b>68,681</b>

All figures are GST exclusive.

AIHW is not directly appropriated as it is a CAC Act body. Appropriations are made to the Department of Health and Ageing which are then paid to AIHW and are considered 'departmental' for all purposes.

<sup>1</sup> Appropriation Bill (No.1) 2012-13.

<sup>2</sup> Appropriation Bill (No.2) 2012-13.

<sup>3</sup> Funding provided by a Government body that is not specified within the annual appropriation bills as a payment to the CAC Act body.

## 1.3 Budget Measures

Section 1.3 is not applicable to AIHW in 2012-13.

## Section 2: Outcomes and Planned Performance

### 2.1 Outcomes and Performance Information

**Outcome 1 – 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 programs based on accurate, up-to-date information are more likely to lead to improved health and wellbeing for the community. AIHW publishes extensive policy-related 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 welfare.

AIHW produces data and information in areas such as population health, health services (including hospital, screening, palliative 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. 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 memorandums of understanding to provide data and statistical services to other Australian Government agencies, including the Department of Families, Housing, Community Services and Indigenous Affairs, the Department of Veterans' Affairs and the COAG Reform Council Secretariat.

## AIHW Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for AIHW by Program.

**Table 2.1.1: Budgeted Expenses and Resources for AIHW**

	2011-12 Estimated actual \$'000	2012-13 Budget \$'000	2013-14 Forward year 1 \$'000	2014-15 Forward year 2 \$'000	2015-16 Forward year 3 \$'000
<b>Program 1.1: Develop, collect, analyse and report high quality national health and welfare information and statistics for governments and the community</b>					
Revenue from Government					
Amounts from the Portfolio					
Department	17,389	15,965	16,049	16,162	16,292
Revenues from independent sources	33,083	32,883	33,083	32,883	33,083
Operating deficit (surplus)	1,600	-	-	-	-
<b>Total for Program 1.1</b>	<b>52,072</b>	<b>48,848</b>	<b>49,132</b>	<b>49,045</b>	<b>49,375</b>
<b>Total expenses for Outcome 1</b>	<b>52,072</b>	<b>48,848</b>	<b>49,132</b>	<b>49,045</b>	<b>49,375</b>
	<b>2011-12</b>	<b>2012-13</b>			
<b>Average staffing level (number)</b>	333	308			



## **Program 1.1: Develop, collect, analyse and report high quality national health and welfare information and statistics for governments and the community**

### **Program Objectives**

#### *Improve the availability of health and welfare information*

In 2012-13, AIHW will work to improve the availability and use of its data, with a maintained interest in protecting the privacy of individuals. AIHW will support the availability of integrated (linked) data by operating a Data Integrating Statistical Centre to undertake high risk, complex data integration projects.

#### *Improve the quality and timeliness of health and welfare information*

AIHW supports the production of national data standards, datasets and metadata, making them available online through the Metadata Online Registry (METeOR)<sup>2</sup> and as updates to national data dictionaries.

AIHW will continue to implement improved validation processes to support a richer array of data edits, reduce multiple handling of data and provide a better data audit trail. In 2012-13, AIHW will improve the timeliness of data release by implementing improved data validation processes for the Alcohol and Other Drug Treatment Services National Minimum Data Set (NMDS).

#### *Strengthen policy relevance, including assisting the COAG reform agenda*

In 2012-13, AIHW will assist the COAG policy reform agenda by supplying national data to be used for reporting on performance indicators and output measures for national agreements. AIHW will participate in reviews of performance indicators to deliver objective measurements of performance so there is a reliable evidence-base. This is expected to involve developing new data items for collection, redeveloping data standards for some collections, ensuring that nationally consistent definitions are applied and publishing metadata that assist the interpretation of the COAG performance indicators.

In particular, AIHW will develop national key performance indicators and data specifications for Indigenous-specific primary health care services to build on existing national and state-specific data collections. AIHW will design specifications for the redevelopment of the Disability Services NMDS. The redeveloped Disability Services NMDS will collect information about clients of specialist disability services and the services which they receive to improve the evidence-base for policy development for the disability sector and to meet reporting requirements under the National Disability Agreement and National Disability Strategy.

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<sup>2</sup> Available at: <[www.meteor.aihw.gov.au](http://www.meteor.aihw.gov.au)>.



**Program 1.1: Deliverables<sup>3</sup>**
**Table 2.1.2: Qualitative Deliverables for Program 1.1**

Qualitative Deliverables	2012-13 Reference Point or Target
<b>Improve the availability of health and welfare information</b>	
Demonstrate a leadership role in data integration work	A Data Integrating Statistical Centre is operating by 30 September 2012
<b>Improve the quality and timeliness of health and welfare information</b>	
Deliver improved health and welfare information to the community by using innovative communications methods	Four major annual publications to be delivered as interactive web products by 30 June 2013

**Table 2.1.3: Quantitative Deliverables for Program 1.1**

Quantitative Deliverables	2011-12 Revised Budget	2012-13 Budget Target	2013-14 Forward Year 1	2014-15 Forward Year 2	2015-16 Forward Year 3
<b>Improve the availability of health and welfare information</b>					
Improved availability of products measured by the number of : <ul style="list-style-type: none"> <li>• publications released</li> <li>• products released in HTML formats</li> </ul>	118 9	120 12	122 14	124 16	126 18
Access to data for researchers measured by the number of external research projects considered by the AIHW Ethics Committee <sup>4</sup>	35	40	42	44	46

<sup>3</sup> In 2012-13, all deliverables and key performance indicators have been reviewed and updated to ensure targeted performance reporting.

<sup>4</sup> The figures have changed from those previously published in the *Portfolio Budget Statements 2011-12*, as estimates have been revised based on expected trends.

### Program 1.1: Key Performance Indicators

Table 2.1.4: Qualitative Key Performance Indicators for Program 1.1

Qualitative Indicator	2012-13 Reference Point or Target
<b>Improve the availability of health and welfare information</b>	
Data releases are widely accessible within privacy and confidentiality constraints	Feedback regarding data access is positive; data releases fully comply with all privacy and confidentiality requirements
<b>Strengthen policy relevance, including assisting the COAG reform agenda</b>	
Leadership that contributes to emerging national information-related policy, at the request of state and territory governments and the Australian Government	Continuing participation by departments and agencies of state and territory governments and the Australian Government in AIHW-led consultative processes and national information committees

**Table 2.1.5: Quantitative Key Performance Indicators for Program 1.1**

Quantitative Indicators	2011-12 Revised Budget	2012-13 Budget Target	2013-14 Forward Year 1	2014-15 Forward Year 2	2015-16 Forward Year 3
<b>Improve the availability of health and welfare information</b>					
Provision of free, high quality information measured by the minimum number of:					
• website downloads of <i>Australia's health</i>	17,900	18,800	19,700	20,600	21,700
• website downloads of <i>Australia's welfare</i>	1,430	1,500	1,580	2,000	2,100
• visits to the AIHW's website <sup>5</sup>	1,617,000	1,747,000	1,886,000	2,037,000	2,200,000
• visits to the <i>MyHospitals</i> website	450,000	475,000	500,000	525,000	550,000
• references to the agency and its products in the media	3,918	4,118	4,327	4,500	4,600
<b>Improve the quality and timeliness of health and welfare information</b>					
Improved timeliness of statistical information products measured by the average number of days between the end of their data collection period and the release of annual national publications <sup>6</sup>	484	400	365	300	250



<sup>5</sup> Figures for website visits exclude the *MyHospitals*, METeOR, Specialist Homelessness Services and Closing the Gap Clearinghouse websites. The figures have changed from those previously published in the *Portfolio Budget Statements 2011-12*, as estimates have been revised based on recent trends.

<sup>6</sup> This relates to products that fully report or publicly release an annual national data collection that is collated by the AIHW.

## Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2012-13 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses, movements in administered funds, special accounts and government Indigenous expenditure.

### 3.1 Explanatory Tables

#### 3.1.1 Movement of administered funds between years

Section 3.1.1 is not applicable to AIHW.

#### 3.1.2 Special Accounts

Section 3.1.2 is not applicable to AIHW.

#### 3.1.3 Australian Government Indigenous Expenditure

**Table 3.1.3: Australian Government Indigenous Expenditure**

Outcome	Appropriations			Other	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special approp \$'000		
<b>Australian Institute of Health and Welfare</b>					
Departmental 2012-13	1,322	-	-	1,322	1,322
<i>Departmental 2011-12</i>	<i>2,264</i>	<i>-</i>	<i>-</i>	<i>2,264</i>	<i>2,264</i>
<b>Total outcome 2012-13</b>	<b>1,322</b>	<b>-</b>	<b>-</b>	<b>1,322</b>	<b>1,322</b>
<i>Total outcome 2011-12</i>	<i>2,264</i>	<i>-</i>	<i>-</i>	<i>2,264</i>	<i>2,264</i>
Total departmental 2012-13	1,322	-	-	1,322	1,322
<i>Total departmental 2011-12</i>	<i>2,264</i>	<i>-</i>	<i>-</i>	<i>2,264</i>	<i>2,264</i>
<b>Total AGIE 2012-13</b>	<b>1,322</b>	<b>-</b>	<b>-</b>	<b>1,322</b>	<b>1,322</b>
<i>Total AGIE 2011-12</i>	<i>2,264</i>	<i>-</i>	<i>-</i>	<i>2,264</i>	<i>2,264</i>

## **3.2 Budgeted Financial Statements**

### **3.2.1 Differences in agency resourcing and financial statements**

Section 3.2.1 is not applicable to AIHW.

### **3.2.2 Analysis of budgeted financial statements**

#### **Departmental Resources**

##### **Comprehensive Income Statement**

Appropriation revenue received through the Department of Health and Ageing will be approximately \$1.4 million lower in 2012-13 than in 2011-12. This is due to planned reductions in funding for data development for COAG reporting and the increased efficiency dividend. Other revenue in 2012-13 is expected to be similar to 2011-12. AIHW expects to incur a small loss in 2011-12 due to the completion of development work for homelessness reporting and the increased value of leave liabilities resulting from the fall in the ten-year government bond rate. AIHW is budgeting to break even in future years.

##### **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 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
<b>EXPENSES</b>					
Employee benefits	35,497	33,228	33,779	34,305	34,246
Supplier expenses	15,677	14,722	14,455	13,842	14,230
Depreciation and amortisation	898	898	898	898	899
<b>Total expenses</b>	<b>52,072</b>	<b>48,848</b>	<b>49,132</b>	<b>49,045</b>	<b>49,375</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	31,855	31,855	31,855	31,855	31,855
Interest	958	958	958	958	958
Other revenue	270	70	270	70	270
<b>Total revenue</b>	<b>33,083</b>	<b>32,883</b>	<b>33,083</b>	<b>32,883</b>	<b>33,083</b>
<b>Gains</b>					
Other	-	-	-	-	-
<b>Total gains</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>33,083</b>	<b>32,883</b>	<b>33,083</b>	<b>32,883</b>	<b>33,083</b>
<b>Net cost of (contribution by) services</b>	<b>18,989</b>	<b>15,965</b>	<b>16,049</b>	<b>16,162</b>	<b>16,292</b>
Revenue from Government	17,389	15,965	16,049	16,162	16,292
<b>Surplus (Deficit)</b>	<b>(1,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(1,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income attributable to the Australian Government</b>	<b>(1,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.2.2: Budgeted Departmental balance sheet (as at 30 June)

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	16,650	16,245	14,243	14,241	14,241
Receivables	9,307	9,710	9,710	9,710	9,710
<b>Total financial assets</b>	<b>25,957</b>	<b>25,955</b>	<b>23,953</b>	<b>23,951</b>	<b>23,951</b>
<b>Non-financial assets</b>					
Land and buildings	1,356	1,221	3,094	2,967	2,840
Property, plant and equipment	1,754	1,994	2,226	2,458	2,689
Inventories	83	83	83	83	83
Intangibles	675	572	469	366	262
Other	452	452	452	452	452
<b>Total non-financial assets</b>	<b>4,320</b>	<b>4,322</b>	<b>6,324</b>	<b>6,326</b>	<b>6,326</b>
<b>Total assets</b>	<b>30,277</b>	<b>30,277</b>	<b>30,277</b>	<b>30,277</b>	<b>30,277</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	1,552	1,552	1,552	1,552	1,552
Other payables	13,593	13,593	13,593	13,593	13,593
<b>Total payables</b>	<b>15,145</b>	<b>15,145</b>	<b>15,145</b>	<b>15,145</b>	<b>15,145</b>
<b>Provisions</b>					
Employees	9,947	9,947	9,947	9,947	9,947
Other provisions	666	666	666	666	666
<b>Total provisions</b>	<b>10,613</b>	<b>10,613</b>	<b>10,613</b>	<b>10,613</b>	<b>10,613</b>
<b>Total liabilities</b>	<b>25,758</b>	<b>25,758</b>	<b>25,758</b>	<b>25,758</b>	<b>25,758</b>
<b>Net assets</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>
<b>EQUITY</b>					
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	(525)	(525)	(525)	(525)	(525)
<b>Total equity</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>	<b>4,519</b>

**Table 3.2.3: Departmental statement of changes in equity — summary of movement  
(Budget year 2012-13)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2012</b>					
Balance carried forward from previous period	(525)	2,288	-	2,756	<b>4,519</b>
Surplus (deficit) for the period	-	-	-	-	-
Appropriation (equity injection)	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2013</b>					
	<b>(525)</b>	<b>2,288</b>	<b>-</b>	<b>2,756</b>	<b>4,519</b>



**Table 3.2.4: Budgeted Departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	31,452	31,452	31,685	31,784	31,855
Appropriations	17,389	15,965	16,049	16,162	16,292
Interest	958	958	958	958	958
Net GST received	1,624	1,515	1,465	1,198	1,011
Other cash received	270	70	270	70	270
<b>Total cash received</b>	<b>51,693</b>	<b>49,960</b>	<b>50,427</b>	<b>50,172</b>	<b>50,386</b>
<b>Cash used</b>					
Employees	38,706	37,073	37,844	34,304	34,246
Suppliers	11,267	10,877	10,220	13,772	14,230
Net GST paid	1,624	1,515	1,465	1,198	1,011
<b>Total cash used</b>	<b>51,597</b>	<b>49,465</b>	<b>49,529</b>	<b>49,274</b>	<b>49,487</b>
<b>Net cash from (or used by) operating activities</b>	<b>96</b>	<b>495</b>	<b>898</b>	<b>898</b>	<b>899</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	1,655	900	2,900	900	899
<b>Total cash used</b>	<b>1,655</b>	<b>900</b>	<b>2,900</b>	<b>900</b>	<b>899</b>
<b>Net cash from (or used by) investing activities</b>	<b>(1,655)</b>	<b>(900)</b>	<b>(2,900)</b>	<b>(900)</b>	<b>(899)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (or used by) financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase (or decrease) in cash held</b>	<b>(1,559)</b>	<b>(405)</b>	<b>(2,002)</b>	<b>(2)</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	18,209	16,650	16,245	14,243	14,241
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>16,650</b>	<b>16,245</b>	<b>14,243</b>	<b>14,241</b>	<b>14,241</b>

**Table 3.2.5: Capital budget statement**

	Estimated actual 2011-12 \$'000	Budget estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000	Forward estimate 2015-16 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	-	-	-	-	-
<b>Total capital appropriations</b>	-	-	-	-	-
<b>Total new capital appropriations represented by:</b>					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total items</b>	-	-	-	-	-
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	-	-	-	-	-
Funded internally from departmental resources	1,655	900	2,900	900	899
<b>Total acquisitions of non-financial assets</b>	<b>1,655</b>	<b>900</b>	<b>2,900</b>	<b>900</b>	<b>899</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
<b>Total purchases</b>	<b>1,655</b>	<b>900</b>	<b>2,900</b>	<b>900</b>	<b>899</b>
<b>Total cash used to acquire assets</b>	<b>1,655</b>	<b>900</b>	<b>2,900</b>	<b>900</b>	<b>899</b>

**Table 3.2.6: Statement of asset movements (2012-13)**

	Buildings \$'000	Other property, plant & equipment \$'000	Intangibles \$'000	Total \$'000
<b>As at 1 July 2012</b>				
Gross book value	2,969	2,874	1,841	<b>7,684</b>
Accumulated depreciation/amortisation and impairment	1,613	1,120	1,166	<b>3,899</b>
<b>Opening net book balance</b>	<b>1,356</b>	<b>1,754</b>	<b>675</b>	<b>3,785</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - internal resources	200	400	300	<b>900</b>
<b>Sub-total</b>	<b>200</b>	<b>400</b>	<b>300</b>	<b>900</b>
<b>Other movements</b>				
Depreciation/amortisation expense	335	160	403	<b>898</b>
<b>As at 30 June 2013</b>				
Gross book value	3,169	3,274	2,141	<b>8,584</b>
Accumulated depreciation/amortisation and impairment	1,948	1,280	1,569	<b>4,797</b>
<b>Closing net book balance</b>	<b>1,221</b>	<b>1,994</b>	<b>572</b>	<b>3,787</b>

