

# HEALTH WORKFORCE AUSTRALIA

HWA

**Agency resources and  
planned performance**



# Health Workforce Australia

Health and Ageing Portfolio Agency

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## **Section 1: Agency Overview and Resources**

### **1.1 Strategic Direction Statement**

Health Workforce Australia (HWA) was established in January 2010 to deliver a more effective, nationally coordinated approach to securing a sustainable health workforce for Australia. HWA will achieve this by providing accurate health workforce planning based on need, effective and efficient clinical training, workforce reform and national coordination of skilled health migration.

HWA provides planning, coordination and financial support for the delivery and reform of clinical training for eligible students by appropriate training providers. HWA undertakes national health workforce research and planning; delivers clinical training reform programs; is implementing a consistent approach to international recruitment of health professionals to Australia; and leads initiatives that deliver workforce innovation and reform measures. HWA collects, analyses and publishes data to inform the development of health workforce policies by the Standing Council on Health.

HWA is a national agency operating across the health and education sectors. It is governed by a Board of Directors comprising a nomination from each state and territory, a chairperson and up to three independent members. It reports directly to the Standing Council on Health.

The roles and functions of HWA are set out in the *Health Workforce Australia Act 2009*. HWA is prescribed as a Commonwealth authority under the *Commonwealth Authorities and Companies Act 1997*.

## 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 HWA Resource Statement – Budget Estimates for 2012-13 as at Budget May 2011**

	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
Opening balance/reserves at bank	158,542	-	158,542	229,757
<b>FUNDS FROM GOVERNMENT</b>				
<b>Ordinary annual services<sup>1</sup></b>				
Outcome 1	-	-	-	-
<b>Total ordinary annual services</b>	-	-	-	-
<b>Other services<sup>2</sup></b>				
<i>Non-operating</i>	-	-	-	-
<b>Total other services</b>	-	-	-	-
<b>Total annual appropriations</b>	-	-	-	-
<b>Payments from related entities<sup>3</sup></b>				
Amounts from the Portfolio				
Department	-	213,562	213,562	261,503
Amounts from other agencies	-	-	-	-
<b>Total payments</b>	-	<b>213,562</b>	<b>213,562</b>	<b>261,503</b>
<b>Total funds from Government</b>	-	<b>213,562</b>	<b>213,562</b>	<b>261,503</b>
<b>FUNDS FROM OTHER SOURCES</b>				
Interest	-	600	600	600
Sale of goods and services	-	350	350	350
<b>Total other sources</b>	-	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total net resourcing for HWA</b>	<b>158,542</b>	<b>214,512</b>	<b>373,054</b>	<b>492,210</b>

All figures are GST exclusive.

HWA 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 HWA 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

Budget measures relating to HWA are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.3.1 HWA Budget Measures**

	Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
<b>Budget Measures</b>						
<b>General Practice Rural Incentives Program - additional funding</b>						
Health Workforce Australia						
Departmental expenses	1.1	-	(18,200)	-	-	-
Department of Health and Ageing						
Administered expenses	12.1	-	17,914	-	-	-
Departmental expenses		-	286	-	-	-
<b>Total</b>		-	-	-	-	-
<b>Health workforce programs - program improvements</b>						
Health Workforce Australia						
Departmental expenses	1.1	-	-	(5,000)	(5,000)	(5,000)
Department of Health and Ageing						
Administered expenses	12.1	-	-	(16,913)	(17,877)	(18,135)
<b>Total</b>		-	-	<b>(21,913)</b>	<b>(22,877)</b>	<b>(23,135)</b>

## Section 2: Outcomes and Planned Performance

### 2.1 Outcomes and Performance Information

**Outcome 1 – Improved health workforce capacity, including through a national approach to workforce policy and planning across all health disciplines, which effectively integrates research, education and training**

#### Outcome Strategy

The Australian Government recognises that an adequate health workforce is fundamental to ensuring Australians have access to high quality, effective, efficient and financially viable health services. It also recognises that there are significant health workforce shortages across the health care continuum, and that limited clinical training capacity for many disciplines has restricted the health system's ability to respond to these shortages.

HWA is the Australian Government authority responsible for establishing more effective, streamlined and integrated clinical training arrangements. It has responsibility for supporting national workforce policy and planning. HWA operates nationally and, in collaboration with the health and education sectors, will provide support to enhance clinical training opportunities for eligible professions. Training will be delivered through a national network of simulated learning environments and Integrated Regional Clinical Training Networks. These networks will improve the governance and organisation of clinical training at a regional level and align regional efforts with the objectives of national health workforce reform.

HWA will ensure that clinical training undertaken as part of health professional entry level education programs occurs in the most streamlined, integrated, efficient and educationally effective manner, with appropriate support for coordination and supervision at the regional, local and health service delivery levels.

HWA plays an important role in leading and supporting health workforce reform. It does this through planning and policy development, and informs policy decisions on workforce supply, demand and distribution. HWA's activities include continuous improvement of national health workforce information and the establishment of a national workforce statistical resource.

Workforce shortages, particularly in rural and remote Australia, remain an issue. HWA is a key agency responsible for progressing health workforce reform and developing policies and programs aimed at streamlining recruitment of health professionals from overseas.

## HWA Budgeted Expenses and Resources

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

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

	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: Expanding workforce capacity</b>					
Revenue from Government					
Amounts from the Portfolio					
Department	261,503	213,562	229,349	232,126	234,958
Revenues from independent sources	1,452	1,452	1,452	1,452	1,452
Operating deficit (surplus)	71,385	(1,060)	(1,060)	-	-
<b>Total for Program 1.1</b>	<b>334,340</b>	<b>213,954</b>	<b>229,741</b>	<b>233,578</b>	<b>236,410</b>
<b>Total expenses for Outcome 1</b>	<b>334,340</b>	<b>213,954</b>	<b>229,741</b>	<b>233,578</b>	<b>236,410</b>
	<b>2011-12</b>	<b>2012-13</b>			
<b>Average staffing level (number)</b>	115	135			



## Program 1.1: Expanding workforce capacity

### Program Objectives

#### *Increase clinical training capacity*

The Australian Government, through HWA, provides the funding and support necessary to train the next generation of Australia's health and medical workforce. Programs funded through HWA will increase overall clinical training capacity and emphasise training in non-traditional settings. HWA has implemented Integrated Regional Clinical Training Networks to improve governance and organisation of clinical training at a regional level. The networks will be geographically based and complement the implementation of Medicare Locals and Local Hospital Networks.

#### *Support clinical training supervision and simulated learning*

HWA will expand the capacity, increase the efficiency and improve the quality of clinical training, while offering health professionals greater diversity in learning opportunities, through the Clinical Supervision Support Program and the Simulated Learning Environments Program. These two programs will help ensure national consistency in clinical supervision and meet the demand for the provision of simulated learning environments. Simulated learning facilities will be located in areas of need, providing training opportunities for health professionals in rural and remote settings.

#### *Provide leadership on workforce policy, planning and reform*

HWA, on behalf of the Australian Government, takes a lead role in workforce policy and planning. Guided by the *National Health Workforce Innovation and Reform Strategic Framework for Action (2011-2015)*, HWA commissions and undertakes research and consults with clinicians and health professionals to identify the barriers and constraints limiting the availability and efficiency of a skilled health workforce. The strategic framework will also provide government and policy makers with the information necessary to respond to the growing health care needs of the population. In 2012-13, HWA will continue to develop and implement new workforce models to encourage and assist inter-professional practice, and equip health professionals and employers to successfully manage current and emerging demands on the health care sector.

Data analysis and workforce modelling focusing on medical specialities, oral health and allied health professionals will be developed and reported to Health Ministers in 2012-13. This will build on the Health Workforce 2025 report which provides workforce planning information on doctors, nurses and midwives out to 2025.

#### *Develop a national strategy for the recruitment of international health professionals*

The recruitment of overseas trained health professionals is an important element of the Government's strategy to address workforce shortages. HWA will implement a national strategy to deliver a consistent approach to the international recruitment of health professionals to Australia. This includes the establishment of the Rural Health Professionals Program that will serve to support the rural and remote health workforce by recruiting nursing and allied health professionals from

overseas into rural and remote Australia and providing them with support services.

**Program 1.1: Deliverables<sup>1</sup>**

**Table 2.1.2: Qualitative Deliverables for Program 1.1**

Qualitative Deliverables	2012-13 Reference Point or Target
<b>Increase clinical training capacity</b>	
Support expansion of professional entry training places across priority professions and settings	Growth in clinical placement days across professions and settings
<b>Support clinical training supervision and simulated learning</b>	
Implement a national program of clinical supervision support and simulated learning to boost the capacity and efficiency of clinical training	Successful development of a suite of programs to expand access to supervision support and simulated learning environments
<b>Provide leadership on workforce policy, planning and reform</b>	
Implement the National Health Workforce Innovation and Reform Strategic Framework for Action 2011-2015	Commencement of a number of initiatives outlined in the framework including: Aged Care Workforce Reform; Expanding Scope of Practice; Aboriginal and Torres Strait Islander Health Workforce; and Assistants in Acute, Primary and Mental Health
Expand national workforce planning through Phase 2 of Health Workforce 2025 – Oral Health and Allied Health	Completion of HW 2025 – Doctors, Nurses and Midwives; HW 2025 – Oral Health and Selected Allied Health
<b>Develop a national strategy for the recruitment of international health professionals</b>	
Establish a consistent approach to the attraction of international health professionals to Australia	Deliver a national platform to attract and recruit international health professionals

<sup>1</sup> In 2012-13, all deliverables and key performance indicators have been reviewed and updated to ensure targeted performance reporting.

**Program 1.1: Key Performance Indicators**

**Table 2.1.3: Qualitative Key Performance Indicators for Program 1.1**

Qualitative Indicator	2012-13 Reference Point or Target
<b>Provide leadership on workforce policy, planning and reform</b>	
Acceptance of the Health Workforce 2025 report on Doctors, Nurses and Midwives and other key workforce planning information by key stakeholders	Level of support provided by key stakeholders

**Table 2.1.4: 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>Increase clinical training capacity</b>					
Number of additional clinical training placement days delivered under the Clinical Training Program <sup>2</sup>	600,000	850,000	500,000	N/A	N/A
<b>Support clinical training supervision and simulated learning</b>					
Number of training recipients undertaking the national simulator education and technician/coordinator training <sup>3</sup>	230	5,000	N/A	N/A	N/A



<sup>2</sup> Future years' growth dependent on funding agreements. Current funding agreements expire December 2013.

<sup>3</sup> HWA will support training in 2011-12 and 2012-13. Training in future years will be delivered through a train the trainer model and hence cannot be accurately forecast.

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>Develop a national strategy for the recruitment of international health professionals</b>					
Number of health professionals recruited to provide primary care services in rural locations under the Rural Health Professionals Program <sup>4</sup>	N/A	280	N/A <sup>5</sup>	N/A	N/A

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<sup>4</sup> The Rural Health Professionals Program will commence in 2012-13.

<sup>5</sup> Current funding agreements expire June 2013.

## **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 2011-12 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 HWA.

#### **3.1.2 Special Accounts**

Section 3.1.2 is not applicable to HWA.

#### **3.1.3 Australian Government Indigenous Expenditure**

In 2012-13, the Australian Government Indigenous Expenditure Statement is not applicable because HWA has no specific Indigenous expenses.

## **3.2 Budgeted Financial Statements**

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

There are no significant differences between HWA's resourcing and the budgeted financial statements.

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

An analysis of HWA's budgeted financial statements for 2012-13 is provided below.

#### **Departmental Resources**

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

HWA has an approved net operating deficit of \$71.4 million in 2011-12. The loss is being funded from surpluses in the 2009-10 and 2010-11 financial years.

HWA's total operating revenue for 2012-13 is estimated at \$214.5 million, including appropriation of \$213.56 million and other revenue \$0.95 million.

HWA's total expense for 2012-13 is estimated at \$213.95 million, including grant expense of \$180.2 million.

##### **Balance Sheet**

Following set-up of HWA in 2009-10 and 2010-11, HWA's total asset and liabilities are expected to remain stable over the forward years. The assets are budgeted to comprise predominantly cash and non-financial assets. The liabilities are budgeted to comprise suppliers payable and employee entitlements.

### 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	14,467	15,248	15,562	15,889	16,207
Supplier expenses	19,513	15,981	15,525	16,549	17,042
Depreciation and amortisation	1,060	1,060	1,060	1,060	1,060
Grants	297,848	180,212	196,142	198,628	200,634
Other	1,452	1,453	1,452	1,452	1,467
<b>Total expenses</b>	<b>334,340</b>	<b>213,954</b>	<b>229,741</b>	<b>233,578</b>	<b>236,410</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	350	350	350	350	350
Interest	600	600	600	600	600
<b>Total revenue</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Gains</b>					
Other	502	502	502	502	502
<b>Total gains</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>
<b>Total own-source income</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>
<b>Net cost of (contribution by) services</b>	<b>332,888</b>	<b>212,502</b>	<b>228,289</b>	<b>232,126</b>	<b>234,958</b>
Revenue from Government	261,503	213,562	229,349	232,126	234,958
<b>Surplus (Deficit)</b>	<b>(71,385)</b>	<b>1,060</b>	<b>1,060</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(71,385)</b>	<b>1,060</b>	<b>1,060</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>(71,385)</b>	<b>1,060</b>	<b>1,060</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	158,542	159,777	161,017	161,202	161,202
Receivables	4,821	4,821	4,821	4,821	4,821
Other	32	32	32	32	32
<b>Total financial assets</b>	<b>163,395</b>	<b>164,630</b>	<b>165,870</b>	<b>166,055</b>	<b>166,055</b>
<b>Non-financial assets</b>					
Property, plant and equipment	4,970	4,970	4,970	4,970	4,970
Other	6,066	6,066	6,066	6,066	6,066
<b>Total non-financial assets</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>
<b>Total assets</b>	<b>174,431</b>	<b>175,666</b>	<b>176,906</b>	<b>177,091</b>	<b>177,091</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	1,713	1,713	1,713	1,713	1,713
Other	28,528	28,528	28,528	28,528	28,528
<b>Total payables</b>	<b>30,241</b>	<b>30,241</b>	<b>30,241</b>	<b>30,241</b>	<b>30,241</b>
<b>Provisions</b>					
Employees	1,666	1,841	2,021	2,206	2,206
<b>Total provisions</b>	<b>1,666</b>	<b>1,841</b>	<b>2,021</b>	<b>2,206</b>	<b>2,206</b>
<b>Total liabilities</b>	<b>31,907</b>	<b>32,082</b>	<b>32,262</b>	<b>32,447</b>	<b>32,447</b>
<b>Net assets</b>	<b>142,524</b>	<b>143,584</b>	<b>144,644</b>	<b>144,644</b>	<b>144,644</b>
<b>EQUITY</b>					
Retained surpluses or accumulated deficits	142,524	143,584	144,644	144,644	144,644
<b>Total equity</b>	<b>142,524</b>	<b>143,584</b>	<b>144,644</b>	<b>144,644</b>	<b>144,644</b>



**Table 3.2.3: Departmental statement of changes in equity — summary of movement  
(Budget year 2011-12)**

	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	142,524	-	-	-	<b>142,524</b>
Surplus (deficit) for the period	1,060	-	-	-	<b>1,060</b>
Appropriation (equity injection)	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2013</b>					
	<b>143,584</b>	-	-	-	<b>143,584</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	350	350	350	350	852
Funds from Government	261,503	213,562	229,349	232,126	234,958
Interest	600	600	600	600	600
Net GST received	24,441	21,446	21,695	22,047	22,496
<b>Total cash received</b>	<b>286,894</b>	<b>235,958</b>	<b>251,994</b>	<b>255,123</b>	<b>258,906</b>
<b>Cash used</b>					
Employees	14,297	15,073	15,382	15,704	16,208
Suppliers	20,912	17,384	16,904	18,032	19,289
Grants	320,388	199,753	215,956	218,690	220,897
Other cash used	1,452	1,453	1,452	1,452	1,452
<b>Total cash used</b>	<b>357,049</b>	<b>233,663</b>	<b>249,694</b>	<b>253,878</b>	<b>257,846</b>
<b>Net cash from (or used by) operating activities</b>	<b>(70,155)</b>	<b>2,295</b>	<b>2,300</b>	<b>1,245</b>	<b>1,060</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	1,060	1,060	1,060	1,060	1,060
<b>Total cash used</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
<b>Net cash from (or used by) investing activities</b>	<b>(1,060)</b>	<b>(1,060)</b>	<b>(1,060)</b>	<b>(1,060)</b>	<b>(1,060)</b>
<b>Net increase (or decrease) in cash held</b>	<b>(71,215)</b>	<b>1,235</b>	<b>1,240</b>	<b>185</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	229,757	158,542	159,777	161,017	161,202
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>158,542</b>	<b>159,777</b>	<b>161,017</b>	<b>161,202</b>	<b>161,202</b>

**Table 3.2.5: Capital budget statement**

	<b>Estimated actual 2011-12 \$'000</b>	<b>Budget estimate 2012-13 \$'000</b>	<b>Forward estimate 2013-14 \$'000</b>	<b>Forward estimate 2014-15 \$'000</b>	<b>Forward estimate 2015-16 \$'000</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded internally from departmental resources	1,060	1,060	1,060	1,060	1,060
<b>Total acquisitions of non-financial assets</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
<b>Total purchases</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>
<b>Total cash used to acquire assets</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</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	-	6,325	-	<b>6,325</b>
Accumulated depreciation/amortisation and impairment	-	1,355	-	<b>1,355</b>
<b>Opening net book balance</b>	<b>-</b>	<b>4,970</b>	<b>-</b>	<b>4,970</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services	-	1,060	-	<b>1,060</b>
<b>Sub-total</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>1,060</b>
<b>Other movements</b>				
Depreciation/amortisation expense	-	1,060	-	<b>1,060</b>
<b>As at 30 June 2013</b>				
Gross book value	-	7,385	-	<b>7,385</b>
Accumulated depreciation/amortisation and impairment	-	2,415	-	<b>2,415</b>
<b>Closing net book balance</b>	<b>-</b>	<b>4,970</b>	<b>-</b>	<b>4,970</b>