# Australian Digital Health Agency

Entity Resources and Planned Performance

# Australian Digital Health Agency

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## Section 1: Entity Overview and Resources

### Strategic Direction Statement[[1]](#footnote-1)

The Australian Digital Health Agency (the Agency) has a lead role in national engagement, delivery and uptake of digital health in Australia to support and enable a modern, connected healthcare system accessible to all Australians and used by all healthcare professionals. The Agency is also responsible for the delivery of a new digital health strategy for Australia, which is developed in consultation with stakeholders, to shape innovative and contemporary digital health solutions to drive transformation of healthcare delivery. The Agency partners with healthcare providers, industry and government to promote and provide digital technologies across the health ecosystem. It engages with consumers to improve their healthcare journey, with a focus on access and equity for those who need it most. Used effectively, digital health information technology and data can help save lives, improve health and wellbeing, and support a sustainable health system that delivers safe, high quality health services for all Australians. The Agency’s priorities include:

* Support for COVID-19 vaccine delivery – so Australians have a trusted and authoritative record of their COVID-19 vaccination status, certificate and pathology results, alongside other key health information.
* Respecting and caring for senior Australians – ensuring safe and effective transition of care for aged care recipients.
* Supporting rural, remote and Indigenous communities to connect to their health information and make it available to their healthcare providers.
* National clinical terminology and interoperability – the development of standards and specifications will allow different health systems to work together to share accurate and comprehensive patient information to inform care decisions.
* Digitally-enabled primary care – supporting effective telehealth and virtual care with real time information exchange, such as electronic prescriptions and referrals for diagnostic imaging.
* Connecting specialists in private practice to My Health Record.
* Modernising digital health capabilities – building a simplified, sustainable and scalable national digital health infrastructure for better connectivity across the healthcare system, including for research and public health purposes.
* The next generation of My Health Record – working with healthcare providers across the continuum of care to increase the sharing of core clinical content so information can be accessed when and where it is needed, including on a mobile phone.

The functions and governance of the Agency are set out in the Public Governance, Performance and Accountability (Establishing the Australian Digital Health Agency) Rule 2016. The Agency is a corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013.*

### 1.2 Entity Resource Statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‛Budgeted expenses by outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Digital Health Agency Resource Statement – Budget Estimates for 2022–23 as at Budget March 2022

|  |  |  |
| --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Estimate** $'000 |
| **Opening balance/cash reserves at 1 July** | 106,282 | 91,282 |
| **Funds from Government** |  |  |
| **Annual appropriations** |  |  |
| Ordinary annual services (a) |  |  |
| Outcome 1 (b) | 218,945 | 213,284 |
| Other services (c) |  |  |
| Equity injection | 22,104 | 18,406 |
| **Total annual appropriations** | **241,049** | **231,690** |
| **Amounts received from related entities (d)** |  |  |
| Amounts from the Portfolio Department | - | - |
| Amounts from other entities | - | - |
| **Total amounts received from related entities** | **-** | **-** |
| **Total funds from Government** | **241,049** | **231,690** |
| **Funds from other sources** |  |  |
| Interest | - | - |
| Rental income | - | - |
| Sale of goods and services | - | - |
| Other | 32,250 | 32,250 |
| **Total funds from other sources** | **32,250** | **32,250** |
| **Total net resourcing for Australian Digital Health Agency** | **379,581** | **355,222** |
|  |  |  |
|  | **2021–22** | **2022–23** |
| **Average staffing level (number)** | 335 | 410 |

All figures are GST exclusive.

(a) *Appropriation Act (No. 1) 2022–23.*

(b) $4.4m will be received through the 2021–22 Annual Appropriation Bill No.3. The annual appropriations received from this bill will be recognised in a future Portfolio Budget Statements but only after the Bills have received Royal Assent.

(c) *Appropriation Act (No. 2) 2022–23.*

(d) 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

Budget measures in Part 1 relating to the Australian Digital Health Agency are detailed in *Budget Paper No. 2* and are summarised below.

Table 1.2: Australian Digital Health Agency 2022–23 Budget Measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Program** | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **COVID-19 Response Package — vaccines and treatments (a) (b)** | | | | | | |
| Australian Digital Health Agency | |  |  |  |  |  |
| Departmental payments | 1.1 | - | nfp | - | - | - |
| **Total payments** |  | **-** | **nfp** | **-** | **-** | **-** |
| **Guaranteeing Medicare — Digital Health (b)** | | | | | | |
| Australian Digital Health Agency | |  |  |  |  |  |
| Departmental payments | 1.1 | - | 64,500 | - | - | - |
| **Total payments** |  | **-** | **64,500** | **-** | **-** | **-** |
| *Related receipts* |  | *-* | *(32,250)* | *-* | *-* | *-* |
| **Guaranteeing Medicare — strengthening primary care (b)** | | | | | | |
| Australian Digital Health Agency | |  |  |  |  |  |
| Departmental payments | 1.1 | - | 3,314 | - | - | - |
| **Total payments** |  | **-** | **3,314** | **-** | **-** | **-** |

(a) Includes the impact of measures that are not for publication due to commercial sensitivities (nfp).

(b) The Australian Digital Health Agency is not the lead entity for this measure. Full details of this measure are published under Table 1.2: Department of Health 2022–23 Budget Measures.

## Section 2: Outcomes and Planned Performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs that contribute to government outcomes over the Budget and forward years.

Each outcome is described within this section, together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

The Australian Digital Health Agency’s most recent Corporate Plan is available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan

The Australian Digital Health Agency’s most recent Annual Performance Statement is available at:   
www.digitalhealth.gov.au/about-the-agency/publications/reports/annual-report

### 2.1 Budgeted Expenses and Performance

**Outcome 1**

To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians

#### Program Contributing to Outcome 1

**Program 1.1: Digital Health**

#### Linked Programs

| Other Commonwealth entities that contribute to Outcome 1 |
| --- |
| Department of Health (Health)  Program 1.1: Health Research, Coordination and Access  Health has policy responsibility for improving health outcomes for Australians through digital health systems. |
| Services Australia  Program 1.2: Services to the Community – Health  Services Australia supports the operation of the My Health Record system. |

#### Budgeted Expenses for the Australian Digital Health Agency

Table 2.1.1 shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

Table 2.1.1: Budgeted Expenses and Resources for the Australian Digital Health Agency

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget** $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **Program 1.1: Digital Health** |  |  |  |  |  |
| Revenue from Government |  |  |  |  |  |
| Ordinary annual services | 222,753 | 212,449 | - | - | - |
| Amounts from related entities | - | - | - | - | - |
| Revenues from independent sources | 32,250 | 32,250 | - | - | - |
| Expenses not requiring appropriation in the Budget year (a) | - | - | - | - | - |
| Operating deficit (surplus) (b) | 50,770 | 36,713 | - | - | - |
| **Total for Program 1.1** | **305,773** | **281,412** | **-** | **-** | **-** |
| **Total expenses for Outcome 1** | **305,773** | **281,412** | **-** | **-** | **-** |
|  |  |  |  |  |  |
|  | **2021-22** | **2022-23** |  |  |  |
| **Average staffing level (number)** | 335 | 410 |  |  |  |

(a) Expenses not requiring appropriation in the Budget year are made up of net assets received free of charge.

(b) Deficits in 2021–22 and 2022–23 relate to depreciation and amortisation. Depreciation and amortisation has no impact on underlying cash.

#### Planned Performance for the Australian Digital Health Agency

Table 2.1.2 details the performance measures for the program associated with Outcome 1. It also provides the related key activities as expressed in the current Corporate Plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.1.2: Performance Measures for the Australian Digital Health Agency

|  |
| --- |
| Outcome 1 |
| To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians. |
| **Program Objective - Program 1.1: Digital Health** |
| In collaboration with consumers, healthcare providers and the health industry,deliver an effective national digital health capability that will achieve significant improvements in the quality and delivery of health care, and increased efficiency of the Australian health system. |
| **Key Activities** |
| * Design, deliver and manage infrastructure, solutions and initiatives that provide access to, and promote adoption of, secure digital health services. * Facilitate national digital health interoperability between healthcare providers and the systems they use to improve the visibility of health information, leading to better decisions and health outcomes for consumers. * Deliver digital health services, systems and products that are sustainable and  cost-effective. |

|  |  |  |
| --- | --- | --- |
| Performance Measures | | |
| Infrastructure solutions and initiatives provide access to and promote adoption of secure digital health services. | | |
| Current Year 2021–22 Expected Performance Results | Budget Year 2022–23 Planned Performance Results | Forward Estimates 2023–26 Planned Performance Results |
| N/A[[2]](#footnote-2) | Increased usage of strategically significant Agency products:   * 20% increase in consumer use of My Health Record (MHR) * 15% increase in provider use of MHR * 20% increase in Electronic Prescribing * new products baselined as launched.   Agency products meeting or exceeding the planned availability target of 99.9%:   * National Consumer Portal * National Provider Portal * My Health Mobile * API Gateway * Virtual Assistant (99.5%) * new products baselined as launched.   Establish approach, methodology and baseline for measuring user experience of MHR.  Deliver 350 digital health literacy and awareness related educational events.  Improved access to digital health services and information are demonstrated by a case study into electronic prescriptions. | Increased use of strategically significant Agency products:   * 20% increase in consumer use of MHR * 15% increase in provider use of MHR * 20% increase in Electronic Prescribing * new products baselined as launched.   Agency products meeting or exceeding the planned availability target of 99.9%:   * National Consumer Portal * National Provider Portal * My Health Mobile * API Gateway * Virtual Assistant (99.5%) * new products baselined as launched.   Improved MHR user experience compared to 2022–23 baseline.  Deliver 350 digital health literacy and awareness related educational events.  Improved access to digital health services and information are demonstrated by a case study into aged care. |

|  |  |  |
| --- | --- | --- |
| **Digital health interoperability available to healthcare providers and consumers that improves how people use digital health care information.** | | |
| Current Year 2021–22 Expected Performance Results | Budget Year 2022–23 Planned Performance Results | Forward Estimates 2023–26 Planned Performance Results |
| N/A[[3]](#footnote-3) | Establish an approach and trial baseline for measuring meaningful use via a ‘meaningful use index’ for My Health Record (MHR).  20% increase in the number of healthcare provider (HCP) cross views[[4]](#footnote-4) in MHR compared to the previous financial year.  Demonstrate implementation of the Agency’s responsibilities under the National Health Interoperability Implementation Plan by completing a case study into the standards catalogue. | Commence application and testing of MHR meaningful use index compared to developed baseline.  20% increase in the number of HCP cross views in MHR compared to the previous financial year.  Implement the Agency’s responsibilities under the National Healthcare Interoperability Plan, demonstrated by a case study into application of the National Interoperability Procurement guidance. |
| Ensure digital health services, systems and products are sustainable and cost effective. | | |
| Current Year 2021–22 Expected Performance Results | Budget Year 2022–23 Planned Performance Results | Forward Estimates 2023–26 Planned Performance Results |
| N/A[[5]](#footnote-5) | Establish an approach and baseline for measuring annual estimated digital health benefits[[6]](#footnote-6) realised.  Establish approach and baseline for measuring  cost-effective digital health infrastructure through a partnership value index[[7]](#footnote-7).  Conduct 40 train the trainer sessions and capacity building workshops, with a 90% approval rating, to facilitate sustainable national digital health literacy and awareness. | A percentage[[8]](#footnote-8) of annual projected digital health benefits realised.  Improvement in partnership value index compared with 2022–23 baseline.  Conduct a 20% increase in train the trainer sessions and capacity building workshops compared to prior year, with a 90% approval rating. |
| Material changes to Program 1.1 resulting from the following measures:  There are no material changes to Program 1.1 resulting from measures. | | |

## Section 3: Budgeted Financial Statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted Financial Statements

#### 3.1.1 Differences between Entity Resourcing and Financial Statements

This section is not applicable to the Agency.

#### 3.1.2 Explanatory Notes and Analysis of Budgeted Financial Statements

#### Departmental Resources

Comprehensive Income Statement

Resourcing includes funding for the delivery of the Agency’s program, as well as the associated agency management costs. The Agency is jointly funded by the state and territory governments.

The Government has approved operating deficits for the Agency in 2021–22 and 2022–23. The deficit noted in 2021–22 relates to depreciation and amortisation, and $10.0m of unspent funding from prior years being spent in 2021–22. The deficit in 2022–23 relates to depreciation and amortisation. Depreciation and amortisation has no impact on underlying cash.

Balance Sheet

#### The Agency has provided for expenditure on My Health Record in 2021–22 and 2022–23. Sufficient accumulated funds are maintained to meet employee entitlements and other liabilities.

### 3.2 Budgeted Financial Statements Tables

Table 3.1: Comprehensive Income Statement (showing net cost of services) for the period ended 30 June

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget** $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **EXPENSES** |  |  |  |  |  |
| Employee benefits | 46,295 | 54,998 | - | - | - |
| Supplier expenses | 219,190 | 190,456 | - | - | - |
| Depreciation and amortisation | 40,178 | 35,878 | - | - | - |
| Interest on RoU | 110 | 80 | - | - | - |
| **Total expenses** | **305,773** | **281,412** | **-** | **-** | **-** |
| **LESS:** |  |  |  |  |  |
| **OWN-SOURCE INCOME** |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| Interest | - | - | - | - | - |
| Sales of goods and services | - | - | - | - | - |
| Other revenue | 32,250 | 32,250 | - | - | - |
| **Total revenue** | **32,250** | **32,250** | **-** | **-** | **-** |
| **Gains** |  |  |  |  |  |
| Other | - | - | - | - | - |
| **Total gains** | **-** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **32,250** | **32,250** | **-** | **-** | **-** |
| **Net cost of (contribution by) services** | **273,523** | **249,162** | **-** | **-** | **-** |
| Revenue from Government | 223,345 | 213,284 | - | - | - |
| **Surplus (deficit)** | **(50,178)** | **(35,878)** | **-** | **-** | **-** |
| **Surplus (deficit) attributable to the Australian Government** | **(50,178)** | **(35,878)** | **-** | **-** | **-** |
| **OTHER COMPREHENSIVE INCOME** |  |  |  |  |  |
| Changes in asset revaluation reserves | - | - | - | - | - |
| **Total other comprehensive income (loss)** | **-** | **-** | **-** | **-** | **-** |
| **Total comprehensive income (loss) attributable to the Australian Government (a)** | **(50,178)** | **(35,878)** | **-** | **-** | **-** |
| **Note: Reconciliation of comprehensive income attributable to the agency** | | | | | |
|  | **2021–22** $'000 | **2022–23** $'000 | **2023–24** $'000 | **2024–25** $'000 | **2025–26** $'000 |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(50,178)** | **(35,878)** | **-** | **-** | **-** |
| plus depreciation and amortisation expenses for RoU | 3,783 | 3,783 | - | - | - |
| less lease principal repayments | (4,375) | (4,618) | - | - | - |
| **Total comprehensive income (loss) attributable to the agency** | **(50,770)** | **(36,713)** | **-** | **-** | **-** |

RoU = Right-of-Use asset

(a) Applies leases under AASB 16 - *Leases.*

Table 3.2: Budgeted Departmental Balance Sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget** $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **ASSETS** |  |  |  |  |  |
| **Financial assets** |  |  |  |  |  |
| Cash and cash equivalents | 91,282 | 91,282 | 91,282 | 91,282 | 91,282 |
| Trade and other receivables | 4,561 | 4,561 | 4,561 | 4,561 | 4,561 |
| **Total financial assets** | **95,843** | **95,843** | **95,843** | **95,843** | **95,843** |
| **Non-financial assets** |  |  |  |  |  |
| Land and buildings | 12,382 | 7,997 | 7,997 | 7,997 | 7,997 |
| Property, plant and equipment | 3,479 | 4,833 | 4,833 | 4,833 | 4,833 |
| Intangibles | 51,074 | 36,633 | 36,633 | 36,633 | 36,633 |
| Other | 1,955 | 1,955 | 1,955 | 1,955 | 1,955 |
| **Total non-financial assets** | **68,890** | **51,418** | **51,418** | **51,418** | **51,418** |
| **Total assets** | **164,733** | **147,261** | **147,261** | **147,261** | **147,261** |
| **LIABILITIES** |  |  |  |  |  |
| **Payables** |  |  |  |  |  |
| Suppliers | 36,833 | 41,451 | 41,451 | 41,451 | 41,451 |
| Other payables | 1,048 | 1,048 | 1,048 | 1,048 | 1,048 |
| **Total payables** | **37,881** | **42,499** | **42,499** | **42,499** | **42,499** |
| **Interest bearing liabilities** |  |  |  |  |  |
| Leases | 9,150 | 4,532 | 4,532 | 4,532 | 4,532 |
| **Total interest bearing liabilities** | **9,150** | **4,532** | **4,532** | **4,532** | **4,532** |
| **Provisions** |  |  |  |  |  |
| Employees | 8,689 | 8,689 | 8,689 | 8,689 | 8,689 |
| Other provisions | 312 | 312 | 312 | 312 | 312 |
| **Total provisions** | **9,001** | **9,001** | **9,001** | **9,001** | **9,001** |
| **Total liabilities** | **56,032** | **56,032** | **56,032** | **56,032** | **56,032** |
| **Net assets** | **108,701** | **91,229** | **91,229** | **91,229** | **91,229** |
| **EQUITY (a)** |  |  |  |  |  |
| Contributed equity | 208,381 | 226,787 | 226,787 | 226,787 | 226,787 |
| Reserves | 16,267 | 16,267 | 16,267 | 16,267 | 16,267 |
| Retained surpluses or (accumulated deficits) | (115,947) | (151,825) | (151,825) | (151,825) | (151,825) |
| **Total equity** | **108,701** | **91,229** | **91,229** | **91,229** | **91,229** |

(a) Equity is the residual interest in assets after the deduction of liabilities.

Table 3.3: Departmental Statement of Changes in Equity – Summary of Movement (Budget year 2022–23)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Retained earnings**   $'000 | **Asset revaluation reserve**  $'000 | **Other reserves**  $'000 | **Contributed equity/ capital**  $'000 | **Total  equity**   $'000 |
| **Opening balance as at 1 July 2022** |  |  |  |  |  |
| Balance carried forward from previous period | (115,947) | 1,267 | 15,000 | 208,381 | **108,701** |
| Surplus (deficit) for the period | (35,878) | - | - | - | **(35,878)** |
| Appropriation (equity injection) | - | - | - | 18,406 | **18,406** |
| **Estimated closing balance as at 30 June 2023** | **(151,825)** | **1,267** | **15,000** | **226,787** | **91,229** |

Table 3.4: Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget** $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **OPERATING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Appropriations | 223,345 | 213,284 | - | - | - |
| Other cash received | 32,250 | 32,250 | - | - | - |
| Interest | - | - | - | - | - |
| **Total cash received** | **255,595** | **245,534** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Employees | 46,295 | 54,998 | - | - | - |
| Suppliers | 214,815 | 185,838 | - | - | - |
| Interest payments on lease liability | 110 | 80 | - | - | - |
| **Total cash used** | **261,220** | **240,916** | **-** | **-** | **-** |
| **Net cash from (or used by) operating activities** | **(5,625)** | **4,618** | **-** | **-** | **-** |
| **INVESTING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Investments | - | - | - | - | - |
| **Total cash received** | **-** | **-** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Investments | - | - | - | - | - |
| Purchase of property, plant and equipment | 27,104 | 18,406 | - | - | - |
| **Total cash used** | **27,104** | **18,406** | **-** | **-** | **-** |
| **Net cash from (or used by) investing activities** | **(27,104)** | **(18,406)** | **-** | **-** | **-** |
| **FINANCING ACTIVITIES** |  |  |  |  |  |
| **Cash received** |  |  |  |  |  |
| Contributed equity | 22,104 | 18,406 | - | - | - |
| **Total cash received** | **22,104** | **18,406** | **-** | **-** | **-** |
| **Cash used** |  |  |  |  |  |
| Lease principal repayments | 4,375 | 4,618 | - | - | - |
| Other financing activities | - | - | - | - | - |
| **Total cash used** | **4,375** | **4,618** | **-** | **-** | **-** |
| **Net cash from (or used by) financing activities** | **17,729** | **13,788** | **-** | **-** | **-** |
| **Net increase (or decrease) in cash held** | **(15,000)** | **-** | **-** | **-** | **-** |
| Cash and cash equivalents at the beginning of the reporting period | 106,282 | 91,282 | 91,282 | 91,282 | 91,282 |
| **Cash and cash equivalents at the end of the reporting period** | **91,282** | **91,282** | **91,282** | **91,282** | **91,282** |

Table 3.5: Departmental Capital Budget Statement (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget**  $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **CAPITAL APPROPRIATIONS** |  |  |  |  |  |
| Equity injections - Bill 2 | 22,104 | 18,406 | - | - | - |
| **Total capital appropriations** | **22,104** | **18,406** | **-** | **-** | **-** |
| **Total new capital appropriations represented by:** |  |  |  |  |  |
| Purchase of non-financial assets | 22,104 | 18,406 | - | - | - |
| **Total items** | **22,104** | **18,406** | **-** | **-** | **-** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |  |  |  |  |  |
| Funded by capital appropriations - equity injection (a) | 22,104 | 18,406 | - | - | - |
| Funded internally by departmental resources (b) | 5,000 | - | - | - | - |
| **Total acquisitions of non-financial assets** | **27,104** | **18,406** | **-** | **-** | **-** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |  |  |  |  |
| Total purchases | 27,104 | 18,406 | - | - | - |
| **Total cash used to acquire assets** | **27,104** | **18,406** | **-** | **-** | **-** |

(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.

(b) Funded from existing entity cash reserves resulting from prior year Bill 2 underspend.

Table 3.6: Statement of Departmental Asset Movements (Budget year  
2022–23)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings**    $'000 | **Property,  plant and equipment** $'000 | **Intangibles** $'000 | **Total** $'000 |
| **As at 1 July 2022** |  |  |  |  |
| Gross book value | 4,582 | 5,271 | 203,597 | **213,450** |
| Gross book value - RoU | 20,004 | - | - | **20,004** |
| Accumulated depreciation/ amortisation and impairment | (595) | (1,792) | (152,523) | **(154,910)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (11,609) | - | - | **(11,609)** |
| **Opening net book balance** | **12,382** | **3,479** | **51,074** | **66,935** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation equity | - | 2,307 | 16,099 | **18,406** |
| By purchase - RoU | - | - | - | **-** |
| **Total additions** | **-** | **2,307** | **16,099** | **18,406** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (602) | (953) | (30,540) | **(32,095)** |
| Depreciation/amortisation expense - RoU | (3,783) | - | - | **(3,783)** |
| **Total other movements** | **(4,385)** | **(953)** | **(30,540)** | **(35,878)** |
| **As at 30 June 2023** |  |  |  |  |
| Gross book value | 4,582 | 7,578 | 219,696 | **231,856** |
| Gross book value - RoU | 20,004 | - | - | **20,004** |
| Accumulated depreciation/ amortisation and impairment | (1,197) | (2,745) | (183,063) | **(187,005)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (15,392) | - | - | **(15,392)** |
| **Closing net book balance** | **7,997** | **4,833** | **36,633** | **49,463** |

RoU = Right-of-Use asset

1. For more information about the strategic direction of the Australian Digital Health Agency, refer to the current Corporate Plan, available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan [↑](#footnote-ref-1)
2. This is a new performance measure for 2022–23, therefore there is no expected performance result for 2021–22. [↑](#footnote-ref-2)
3. This is a new performance measure for 2022–23, therefore there is no expected performance result for 2021–22. [↑](#footnote-ref-3)
4. Cross views are the viewing by HCPs of digital health documents uploaded by other HCPs. [↑](#footnote-ref-4)
5. This is a new performance measure for 2022–23, therefore there is no expected performance result for  2021–22. [↑](#footnote-ref-5)
6. The Agency’s Benefit Management Approach encompasses a benefits model and is underpinned by a structured evaluation approach that incorporates a number of factors, including Australian population estimates, meaningful use, benefit change assumptions and stakeholder interdependencies. [↑](#footnote-ref-6)
7. A partnership value index is a measurement of partner performance and value. [↑](#footnote-ref-7)
8. A percentage target will be set once the baseline has been established. [↑](#footnote-ref-8)