

# Our performance

## Summary of financial performance

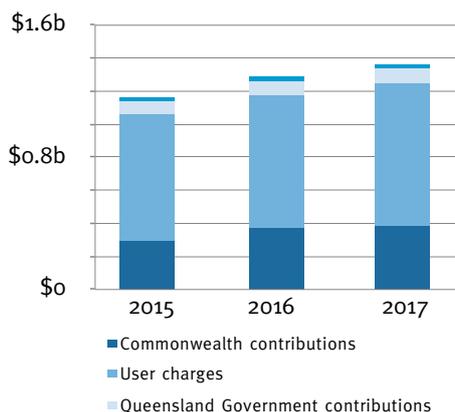
Gold Coast Health reported a surplus of \$6.406 million for the year. This included a net revaluation increment of \$5.562 million on land and buildings that is due to a number of property-related factors, including the current state of the Gold Coast property market. The underlying operating performance was therefore a surplus of \$844,000.

## Where our funds came from

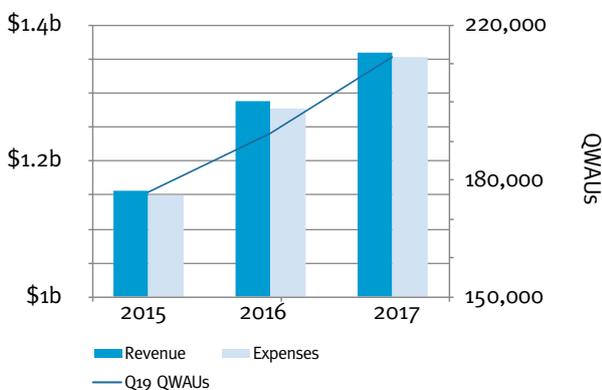
The Queensland Department of Health commissions services from Gold Coast Health on behalf of the State and the Commonwealth. The relationship is managed and monitored using a Service Agreement underpinned by a performance management framework.

The total income for Gold Coast Health for 2016–17 was \$1.359 billion (compared to \$1.288 billion in 2015–16). The main source of funds is the Department of Health.

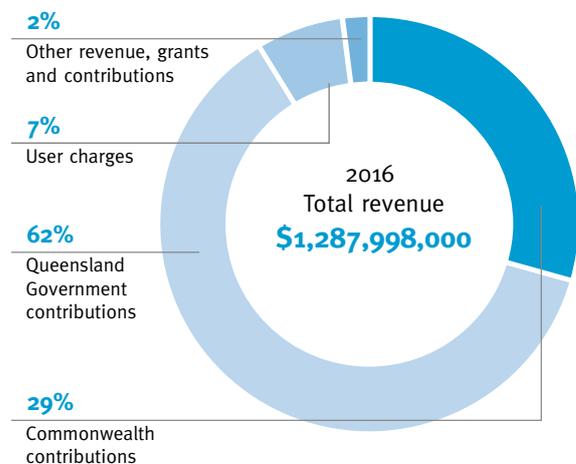
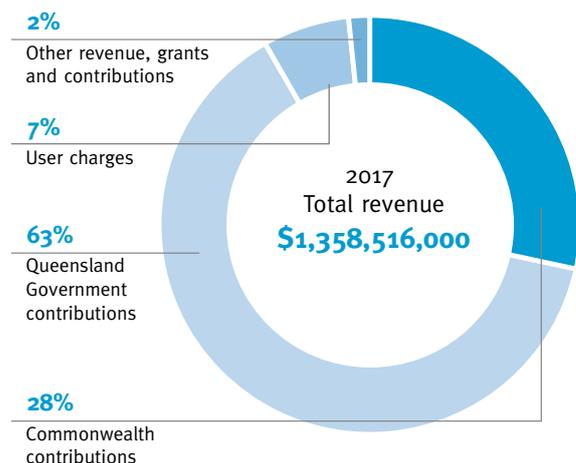
**Chart 1a: Revenue by funding source (over three years)**



**Chart 1b: Revenue, expenses and QWAUs (over three years)**



**Chart 2: Revenue by funding source**



### Activity-based funding

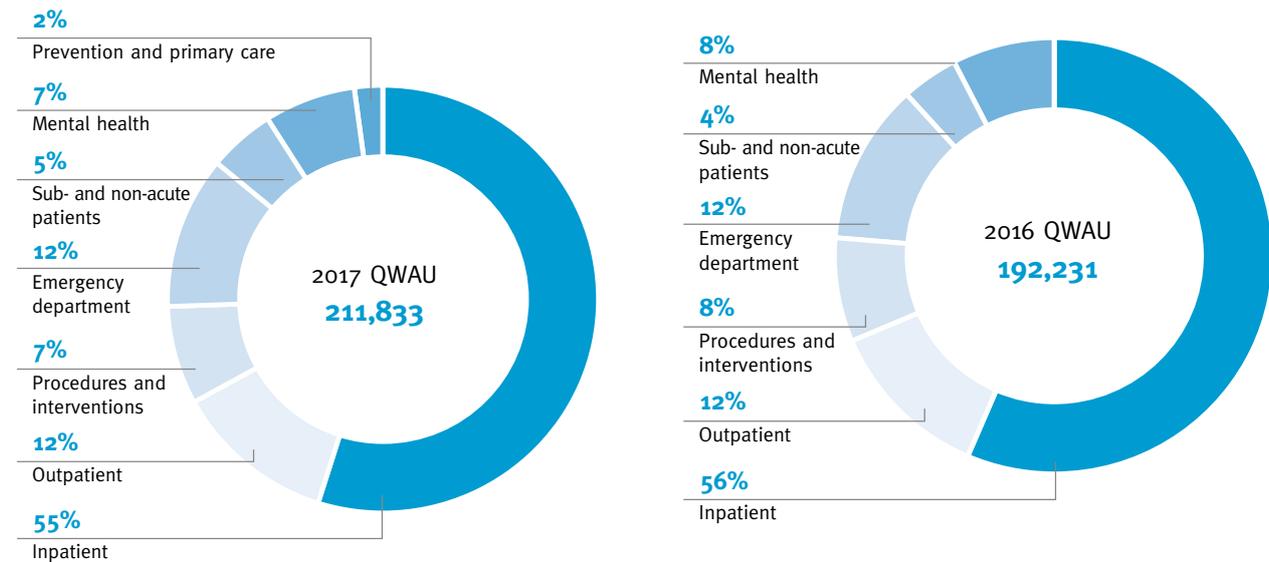
In the service agreement between Gold Coast Health and the Department of Health the measure of activity is known as Queensland Weighted Activity Units (QWAU). A QWAU is a measure of the level of resources consumed during the patient’s journey through our health service. The value is recalculated each year based on the national average which is determined by the Independent Hospital Pricing Authority (IHPA). The QWAU used throughout 2016–17 is the 19th for Queensland and is referred to as ‘Q19 QWAU’.

Gold Coast Health provided estimated activity of 211,833 Q19 QWAUs in 2016–17, which was 2.74 per cent over the contracted level of activity and 10.2 per cent greater than what was provided in 2015–16.

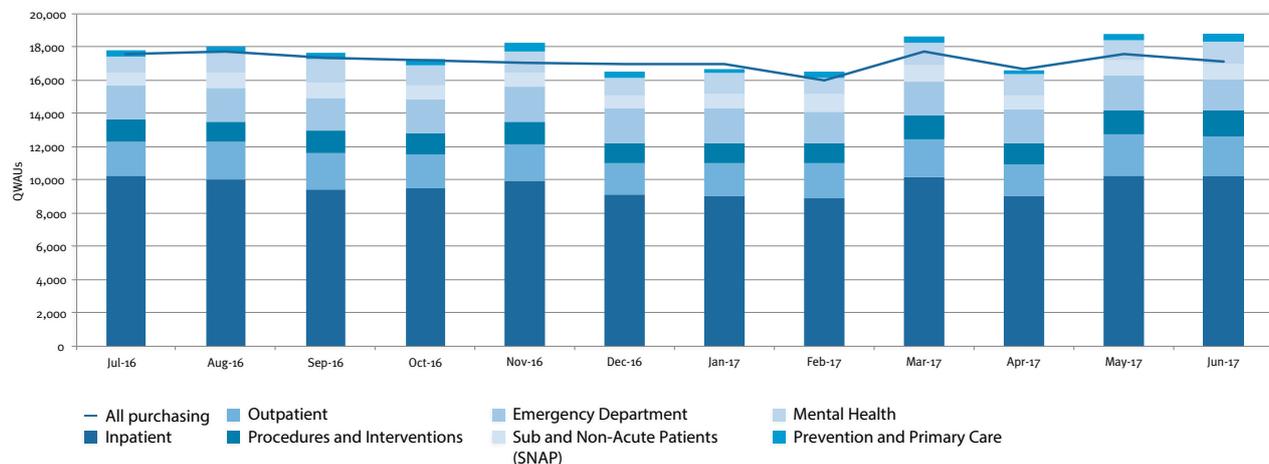
### How our funds were used

The significant increase in delivered activity combined with the operational requirements of the enhanced Gold Coast University Hospital facility have been the primary driver behind the 5.8 per cent increase in expenditure from \$1.277 billion to \$1.352 billion, evidenced by a 9.3 per cent increase in employee expenses to \$909 million alone.

**Chart 3: WAUs by purchasing category**



**Chart 4: WAU delivery performance by month, Q19 QWAUs vs targets**



## Future financial outlook

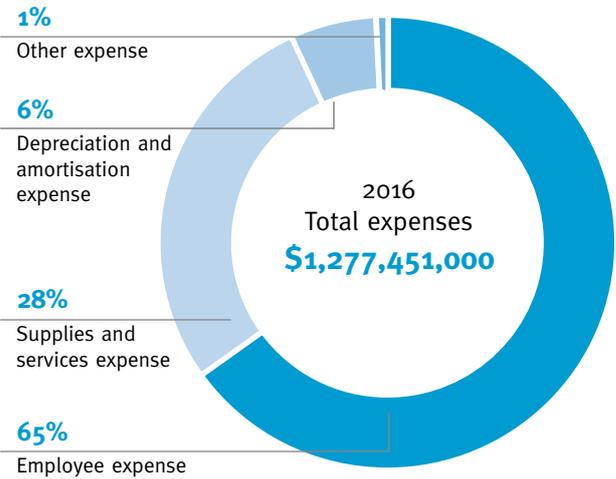
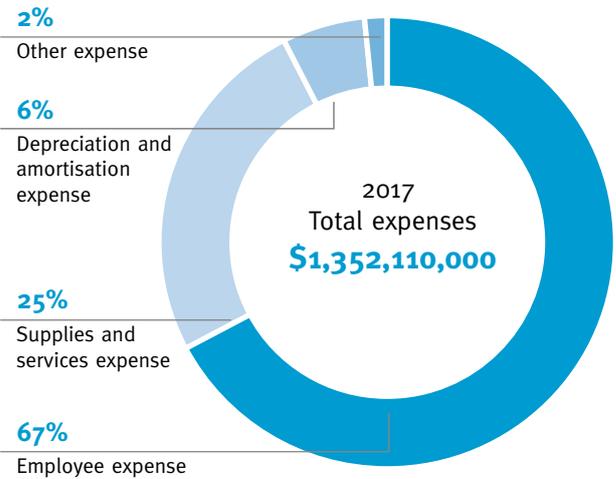
Gold Coast Health is committed to providing better health outcomes for the community and achieves this goal through reinvesting in its people and infrastructure. The organisation is exploring innovative and cost-effective solutions to enhance the value of services we provide to the community.

## Assurance statement

For the financial year ended 30 June 2017, the Executive Director of Finance and Business Services provided an assurance statement to the Gold Coast Health Board and Chief Executive about the preparation of the financial statements and notes thereto, the internal financial control framework, and compliance with prescribed requirements for establishing and keeping the financial records in accordance with applicable accounting standards.

In accordance with AASB 720 *The Auditor's responsibilities relating to other information*, the Queensland Audit Office reviewed the 2016–17 Annual Report prior to publication to ensure that the financial and non-financial information is not inconsistent with the financial report.

Chart 5: Expenditure by major category



## Service performance statement

Gold Coast Hospital and Health Service	Note*	2016–17 target	2016–17 est. actual	2017–18 target
<b>Service standards – percentage of patients attending emergency departments seen within recommended timeframes:</b>	1			
Category 1 (within 2 minutes)		100%	100%	100%
Category 2 (within 10 minutes)		80%	53%	80%
Category 3 (within 30 minutes)		75%	41%	75%
Category 4 (within 60 minutes)		70%	62%	70%
Category 5 (within 120 minutes)		70%	87%	70%
All categories		--	51%	--
<b>Percentage of emergency department attendances who depart within four hours of their arrival in the department</b>	2	>80%	78%	>80%
<b>Percentage of elective surgery patients treated within clinically recommended times:</b>	3			
Category 1 (30 days)		>98%	100%	>98%
Category 2 (90 days)		>95%	100%	>95%
Category 3 (365 days)		>95%	100%	>95%
<b>Rate of healthcare associated <i>Staphylococcus aureus</i> (including MRSA) bloodstream (SAB) infections/10,000 acute public hospital patients days</b>	4	<2	0.9	<2
<b>Rate of community follow-up within 1–7 days following discharge from an acute Mental Health inpatient unit</b>	5	>65%	59.4%	>65%
<b>Proportion of readmissions to an Acute Mental Health inpatient unit within 28 days of discharge</b>	5	<12%	13.5%	<12%
<b>Percentage of specialist outpatients waiting within clinically recommended times:</b>	6			
Category 1 (30 days)		65%	65%	65%
Category 2 (90 days)		55%	56%	56%
Category 3 (365 days)		65%	94%	94%
<b>Percentage of specialist outpatients seen within clinically recommended times:</b>	7			
Category 1 (30 days)		New measure	84%	84%
Category 2 (90 days)		New measure	47%	47%
Category 3 (365 days)		New measure	66%	66%
<b>Median wait time for treatment in emergency departments (minutes)</b>	8	20	31	20
<b>Median wait time for elective surgery (days)</b>	9	25	30	25
<b>Efficiency Measure</b>	10, 11	\$4,763	\$4,751	\$4,798
<b>Average cost per weighted activity unit for Activity Based Funding facilities</b>				
<b>Other measures</b>	12			
<b>Number of elective surgery patients treated within clinically recommended times:</b>				
Category 1 (30 days)		New measure	6,229	6,291
Category 2 (90 days)		New measure	6,162	6,224
Category 3 (365 days)		New measure	3,353	3,387
<b>Number of Telehealth outpatient occasions of service events</b>	13	New measure	792	963
<b>Total weighted activity units (WAUs)</b>	10,14			
Acute Inpatient		120,859	132,323	137,488
Outpatient		31,887	33,063	35,205
Sub-acute		9,599	10,332	10,308
Emergency Department		21,187	23,466	24,003
Mental Health		10,549	11,867	12,052
Prevention and Primary Care		4,101	4,484	3,926
<b>Ambulatory mental health service contact duration (hours)</b>	15	>90,125	77,877	>90,125

This service performance statement is consistent with data provided through the Queensland State Budget service delivery statement, available at <https://s3.budget.qld.gov.au/budget/papers/5/bp5-qh-2017-18.pdf> (pages 115–124).

\*see appendix 5