



# About Gold Coast Health

**Gold Coast Hospital and Health Service (Gold Coast Health) was established as a statutory body on 1 July 2012 under the *Hospital and Health Boards Act 2011*.**

Gold Coast Health delivers a broad range of secondary and tertiary health services across two public hospitals and a number of health precincts and community health centres throughout the Gold Coast. Key primary health services are also offered such as community child health clinics and oral health services for adults and children.

The inaugural Board was appointed by the Governor-in-Council on 29 June 2012 and is accountable to the local community and the Minister for Health. Following expiration of their initial term, three founding members, Professor Allan Cripps, Ms Colette McCool and Dr Andrew Weissenberger were reappointed on 17 May 2014. Dr Cherrell Hirst joined the Board on that date, taking the membership to seven.

*Gold Coast University Hospital opened on 28 September 2013.  
Photo courtesy of Ryan Rix Photography*

# Our vision and priorities

## Our vision

Gold Coast Health will, through innovation and patient-centred care, become a world-class provider of public healthcare services.

## Our purpose

To provide safe, sustainable, efficient, quality and responsive health services for the Gold Coast community.

## Our mission

- Lead disease prevention on the Gold Coast
- Provide secondary and tertiary services of the highest quality and best value
- Design and implement contemporary models of integrated healthcare
- Provide high quality health sector education
- Contribute to knowledge development through research and evidence-based clinical practice

## Our values

- Acting with integrity
- Being accountable
- Serving the community
- Empowering people
- Working together
- Striving for excellence

## Queensland Government's priorities for Queenslanders

Gold Coast Health is committed to improving health in the Gold Coast region by contributing to the Queensland Government's priorities for health and the state's future prosperity.

The Queensland Government's priorities for Queensland's future are detailed in *Getting Queensland Back on Track: Statement of Objectives for the Community*.

The Statement has five key themes:

1. Grow a four pillar economy
2. Lower the cost of living
3. Invest in better infrastructure and better planning
4. Revitalise front-line services
5. Restore accountability in government.

The Queensland Government's *Blueprint for better healthcare in Queensland* published in 2013 is the Government's action plan to transform the Queensland healthcare system into a model for productivity, care and efficiency to meet and surpass national benchmarks.

The blueprint has four key themes:

1. Health services focused on patients and people
2. Empowering the community and our health workforce
3. Providing Queenslanders with value in health services
4. Investing, innovating and planning for the future.

In July 2014, the Queensland Plan was released to guide the community vision for the next 30 years. Health and wellbeing is just one foundation element that will inform our strategic vision into the future.

## Our priorities and strategic objectives

The Board of Gold Coast Health sets the strategic priorities, which are consistent with the Government's health priorities detailed in *Getting Queensland Back on Track: Statement of Objectives for the Community* and the *Blueprint for better healthcare in Queensland*.

The Strategic Plan articulates how Gold Coast Health will deliver on its commitments to the State and provide the best services, at the best time, and in the best place to its community. Our 2013-14 strategic priorities were:

1. Provide world class health services
2. Provide integrated health care
3. Value and empower our staff
4. Engage with Gold Coast communities
5. Optimise utilisation of our resources
6. Ensure transparency
7. Establish a world class Health-Knowledge technical precinct



## Our strategic challenges

Gold Coast Health is striking a balance between short term performance improvement and laying the foundations for sustainable world class performance.

With this short term objective, Gold Coast Health is managing a number of key strategic challenges. These are:

- Achieving national performance targets and continuing to provide sustainable services to meet increasing demand. Strategies that make the best use of our services will be used in partnership with primary healthcare providers to develop integrated care pathways.
- Meeting critical performance outcomes in a period of major change. This will be managed through on-going clinician engagement, strengthened accountability and reporting systems.
- Recruiting and retaining a talented workforce in a highly competitive market in areas where national and international workforce shortages exist. Specific targeted recruitment and retention strategies will be employed to overcome this challenge.
- Maintaining a positive workforce culture during a time of significant change and leveraging the opportunities to enhance research, education and training through the positive engagement with university partners.

## Our commitment

A range of services and programs were implemented to deliver on the Service's strategic objectives for 2013-14. The service agreement between the Gold Coast Health Board, and Queensland Health sets out the agreed services that will be provided to the community every year.

# Year in review

## 2013 Highlights

<b>July – September</b>	<b>Gold Coast University Hospital opens</b> Queensland's first University named 750 bed hospital is over three times larger than the old hospital and is designed to meet future health needs	<b>Centre for Innovation established in partnership with Griffith University</b> The organisations are capitalising on the rare opportunity to develop a health care delivery system on the Gold Coast to rival the best in the world	<b>Radiotherapy services commence</b> A partnership with Radiation Oncology Queensland confirmed that public patients could receive radiotherapy on the Gold Coast at no cost for the first time.
<b>October – December</b>	<b>Oral Health waiting times slashed</b> More than six thousand patients were treated or offered treatment, reducing the number of patients waiting over two years to zero.	<b>Nuclear medicine services open</b> A new PET scanner and two gamma cameras have been installed to support cancer diagnosis, treatment and support research on the Gold Coast	<b>Inaugural Community General Meeting</b> The inaugural community Annual General Meeting was held to report on the first year of performance under the Board structure and to highlight local services

## 2014 Highlights

<b>January – March</b>	<b>Cardiac surgery commences</b> Investments in infrastructure and staff enabled the provision of cardiac surgery by Gold Coast Health for public patients.	<b>National Accreditation achieved</b> Gold Coast Health passed its first accreditation under the new national standards receiving congratulations from the experienced team of surveyors.	<b>1-300 Mental Health call centre opens</b> A 24 hour specialist mental health service to support consumers, families, carers and others by providing advice from professional mental health clinicians on 1-300MHCALL.
<b>April – June</b>	<b>Gold Coast Health announced as prescribed employer</b> Responsibility for all staff employed on the Gold Coast has been transferred from the department to the Board from 1 July taking a step closer to local autonomy.	<b>Maternal Fetal Medicine service opens</b> Women's healthcare has expanded to include management of maternal and fetal disease before, during and after pregnancy and birth.	<b>The Improvers staff event introduced</b> A staff innovation program awarded more than \$250 thousand to worthy projects designed to improve the patient experience. A panel rewarded 9 submissions for their initiative.

# Our facilities

Gold Coast Health delivers public hospital and health care services to a population of approximately 525 thousand people across a region bounded by the Logan and Albert Rivers in the north and northwest, Mount Tamborine, Canungra and Beechmont to the west, and Coolangatta in the south. The area features high population growth, high tourist numbers, an ageing population and lower incomes compared with the rest of Queensland. Gold Coast Health delivers secondary and tertiary health services to the northern New South Wales community and the many tourists who visit our region.

Since 2007, more than \$2 billion has been spent on health service infrastructure for the Gold Coast allowing for more services to be provided locally saving our patients the trip to Brisbane for most types of medical treatment.

*Geographic area serviced by Gold Coast Hospital and Health Service*



There are now over one thousand inpatient beds across Gold Coast Health facilities including Gold Coast University Hospital, Robina Hospital, and Carrara Health Centre. A range of complementary facilities deliver multi-disciplinary services to the community.

## Gold Coast University Hospital

Gold Coast University Hospital is a new tertiary level 750 overnight bed facility which opened on 28 September 2013.

## Robina Hospital

Robina Hospital is a 364 bed facility that offers services including surgery, general and specialist medicine, aged and dementia care, emergency medicine, intensive care, cardiology, mental health and ambulatory care services.

## Carrara Health Centre

Carrara Health Centre is a 63 bed inpatient facility providing single rooms for patients requiring rehabilitation and interim care. It features a rehabilitation gymnasium and both indoor and outdoor therapy areas to support 24-hour care in a therapeutic setting.

## Robina Health Precinct

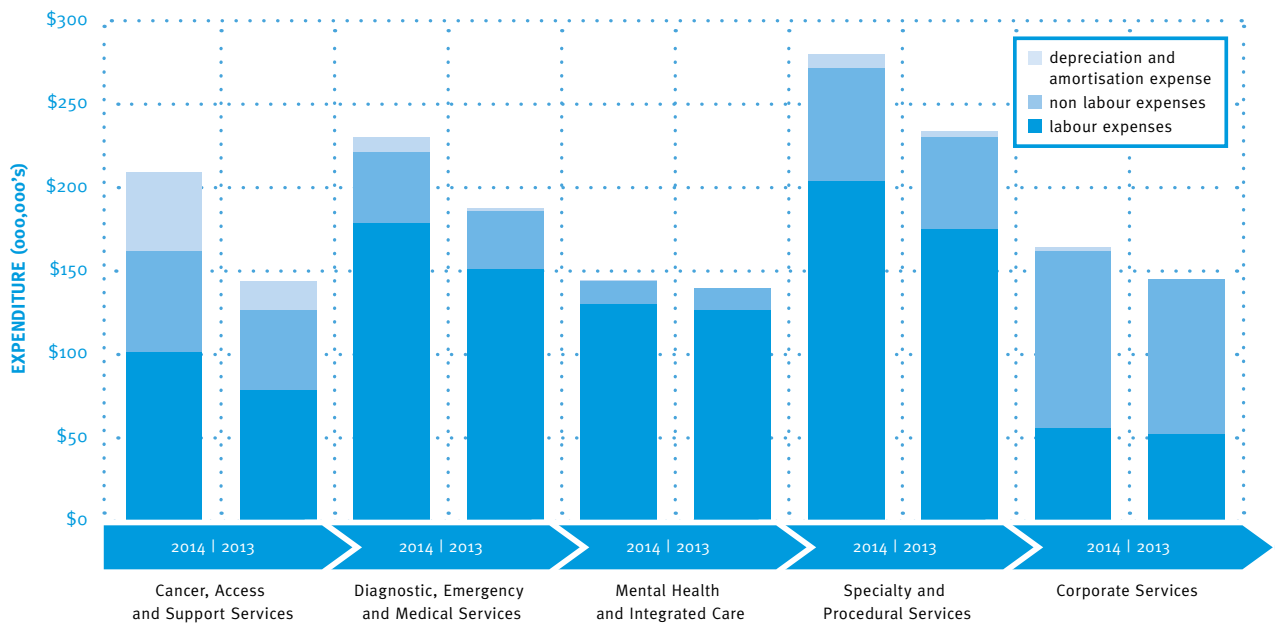
Robina Health Precinct provides a mix of community services including antenatal and post-natal care, cardiac rehabilitation, child and youth mental health, family health clinics, healthy aging clinic, and chronic disease and post-acute care.

## Community services

Community service facilities are located throughout the Gold Coast region providing a range of services including child health, mental health, oral health and sexual health. This includes community health centres at Palm Beach, Bundall and Helensvale, and oral health facilities both mobile and fixed.

# Our performance

Chart 1: Expenses by four directorates and corporate services



## Summary of financial performance

Gold Coast Health reported a financial deficit of \$13.5 million for the year. This included a net revaluation decrement of \$14.2 million on land and buildings that is due to a number of property-related factors, including the current state of the Gold Coast market. The underlying operating performance was therefore a surplus of \$700 thousand.

Following the relocation from the old Gold Coast Hospital to the new Gold Coast University Hospital in September 2013, major new tertiary services were the focus of growth for the period under review. These included the establishment of the following services:

- Cardiac surgery
- Radiation Oncology
- Neonatal Intensive Care, and
- Complex Trauma.

These were supported through the relevant infrastructure requirements including but not limited to:

- Nuclear medicine
- Children's critical care
- Maternal foetal medicine, and
- Children's emergency department

There has also been an unprecedented rise in demand for many existing services following the move to the new university hospital, such as maternity and emergency. As a result of these multiple factors, the expenditure profile across our health service directorates was as per Chart 1.



## Mental health hotline opens

The Gold Coast community has welcomed easier access to mental health support with the opening of a mental health hotline in November 2013.

1300 MH CALL (1300 64 2255) is a 24-hour specialist mental health service offers specialist mental health care advice, referral, crisis assistance and support for patients, families, carers, significant others, support networks and professionals.

All calls are answered by professional mental health clinicians including; psychiatric registrars and nurses, social workers, occupational therapists, psychologists and Indigenous mental health workers.

Mental health presentations in the emergency department have declined and calls to the hotline have continued to rise from 671 in November 2013 to an average of 1000 calls every month.

## Outpatient clinics in the community

Outpatient clinics for adults and children are held across the Gold Coast in centres including the Robina Health Precinct, Helensvale, Palm Beach and Bundall Community Health as well as child health centres at Labrador, Mermaid Waters, Nerang and Upper Coomera.

Services for families provided in the community include baby clinics, early parenting services and education, nutrition clinics, hearing clinics, psychology and social work support. There is also a full range of child development and behaviour services offered by a multidisciplinary service incorporating specialist doctors, allied health and support staff.

Gold Coast Health clinics comply with statewide outpatient standards to ensure consistency and best practice.

*An average of 1000 calls per month are being taken by the new mental health hotline.*

# Comparison of actual financial results with budget

Gold Coast Health's actual result in comparison to the budget as published in the *State Budget Papers 2013-2014 Service Delivery Statements* is presented in the following tables with accompanying notes on significant variances.

## Statement of financial position as at 30 June 2014

	Notes	2013-2014 actual \$000	2013-2014 budget \$000	Variance %
<b>Current Assets</b>				
Cash and cash equivalents	1	76,015	38,509	97%
Receivables		10,765	9,262	16%
Inventories		7,106	7,785	-9%
Prepayments		526	2,924	-82%
<b>Total Current Assets</b>		<b>94,412</b>	<b>58,480</b>	<b>61%</b>
<b>Non Current Assets</b>				
Property, plant and equipment	2	1,839,150	2,341,752	-21%
Intangibles		1,953	1,766	11%
Other		0	8	-100%
<b>Total non current assets</b>		<b>1,841,103</b>	<b>2,343,526</b>	<b>-21%</b>
<b>Total Assets</b>		<b>1,935,515</b>	<b>2,402,006</b>	<b>-19%</b>
<b>Current Liabilities</b>				
Payables	1	70,574	55,891	26%
Provisions	3	2,500	0	100%
Accrued employee benefits		47	92	-49%
Unearned revenue		53	23	130%
<b>Total Current Liabilities</b>		<b>73,174</b>	<b>56,006</b>	<b>31%</b>
<b>Total Liabilities</b>		<b>73,174</b>	<b>56,006</b>	<b>31%</b>
<b>Net Assets/(Liabilities)</b>		<b>1,862,341</b>	<b>2,346,000</b>	<b>-21%</b>
<b>Equity</b>				
Contributed equity	2	1,869,829	2,315,332	-19%
Accumulated surpluses/(accumulated deficits)		(7,488)	0	-100%
Reserves:				
– Asset revaluation surplus	2	0	30,668	-100%
<b>Total Assets</b>		<b>1,862,341</b>	<b>2,346,000</b>	<b>-21%</b>



## Statement of comprehensive income for the year ended 30 June 2014

	Notes	2013-2014 actual \$000	2013-2014 budget \$000	Variance %
<b>Revenue</b>				
User charges and fees		981,898	950,279	3%
Grants and contributions		23,591	13,386	76%
Other revenue		11,667	117	9872%
Gain on sale		4	218	-98%
<b>Total Revenue</b>	<b>1</b>	<b>1,017,160</b>	<b>964,000</b>	<b>6%</b>
<b>Expenses</b>				
Employee Expenses	2	3,202	1,642	95%
Health service employee expenses		640,128	638,951	0%
Supplies and services	3	298,605	253,135	18%
Grants and subsidies		1,123	807	39%
Depreciation and amortisation		66,185	67,046	-1%
Impairment loss	4	2,466	0	100%
Net revaluation decrement	5	14,182	780	1718%
Other expenses	6	4,740	1,639	189%
<b>Total Expenses</b>		<b>1,030,631</b>	<b>964,000</b>	<b>7%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(13,471)</b>	<b>0</b>	<b>-100%</b>

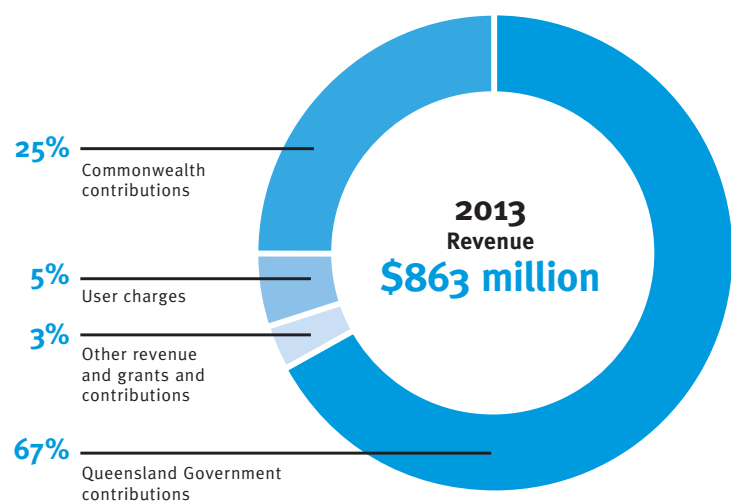
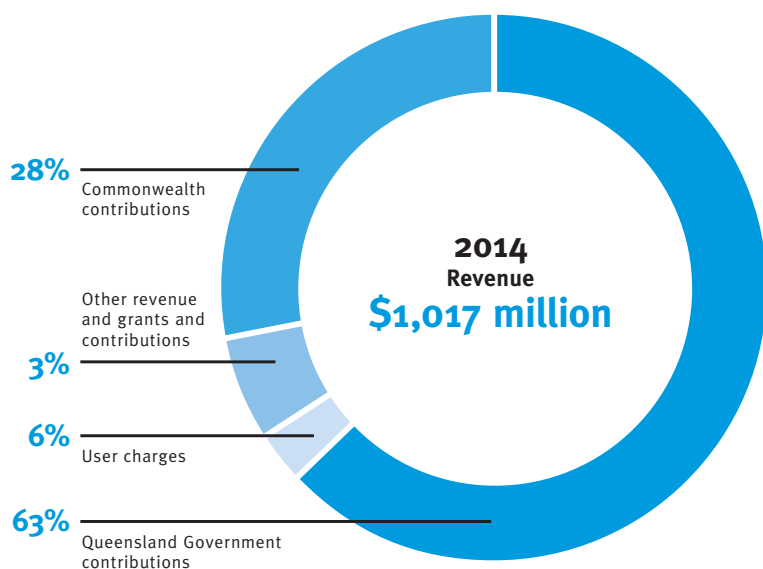
### Notes For Statement of Financial Position (left):

- 1 Increased cash on hand and payables due to timing of fortnightly pay reimbursements.
- 2 Significant transfers of assets to and from the Department of Health occurred during the year due to the relocation from the old Gold Coast Hospital to Gold Coast University Hospital.
- 3 Provision for retrospective reporting of certain medical images.

### Notes For Statement of Comprehensive Income (above):

- 1 Increase reflects additional funding provided for and generated by significantly higher volumes, range and complexity of health services.
- 2 Health Service Executives directly engaged by Gold Coast Health.
- 3 Additional expenditure to meet demand of increased services including clinical supplies and outsourced activity.
- 4 Debts written off or not considered recoverable.
- 5 Devaluation of land and building assets.
- 6 Additional expenses arising from general activities.

Chart 2: Revenue by funding source



### Where our funds came from

The Department of Health purchases services from Gold Coast Health on behalf of Queensland and the Commonwealth. The relationship is managed and monitored using a service agreement and is underpinned by a performance management framework.

The total income for Gold Coast Health for 2013-14 was \$1,017 million (2012-13 \$863 million). The main source is from the Department of Health (Chart 2).

### Activity Based Funding

The department purchases services or activity from Gold Coast Health as defined in the service agreement. The measure of activity is known as weighted activity units in the service agreement. A weighted activity unit (WAU) is a measure of the complexity of care provided to patients.

The total activity of Gold Coast Health grew by 9.8 per cent compared with 2012/13. Gold Coast Health produced 150,274 QWAUs (Queensland WAUs), which was 1.2 per cent below the targeted level of activity.

The dip in activity from October 2013 to February 2014 and the subsequent increase since then is a result of the move to the new Gold Coast University Hospital and ramp up to full operation of current capacity for relocated and new services.

Chart 3: WAUs by purchasing category

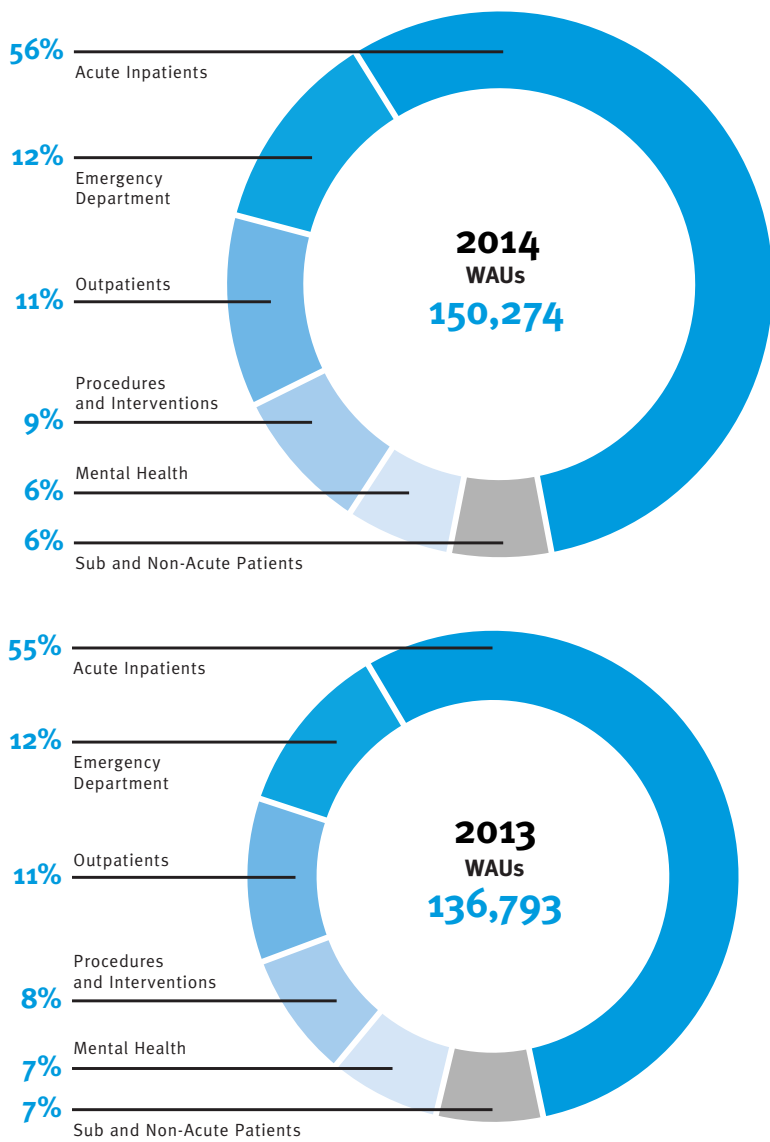


Chart 4: WAU delivery performance by month

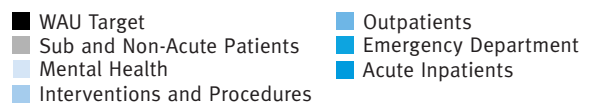
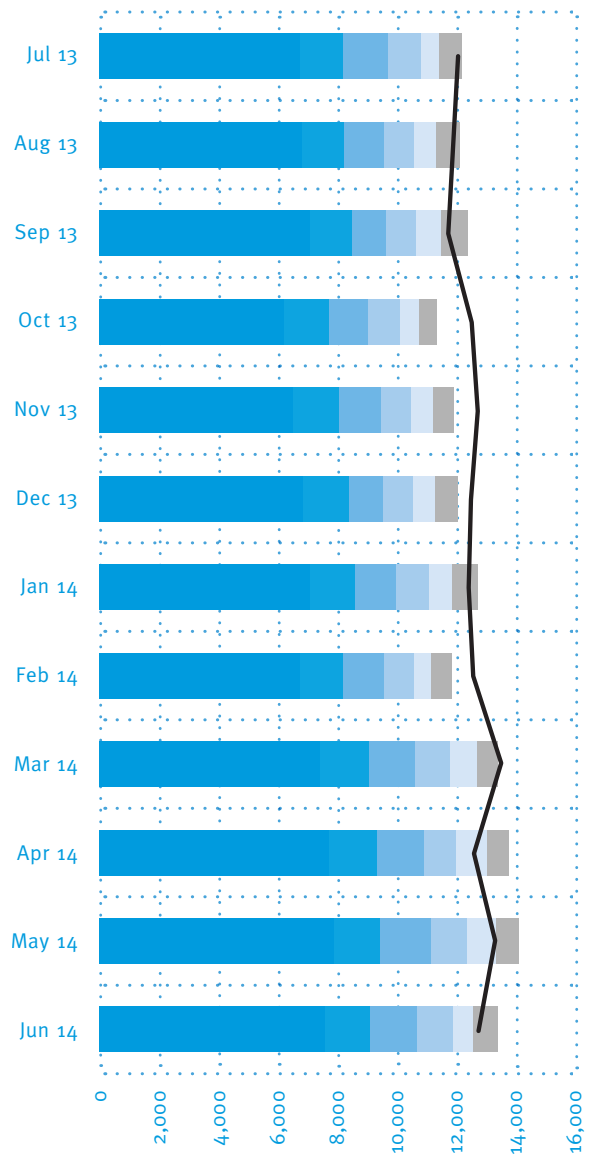
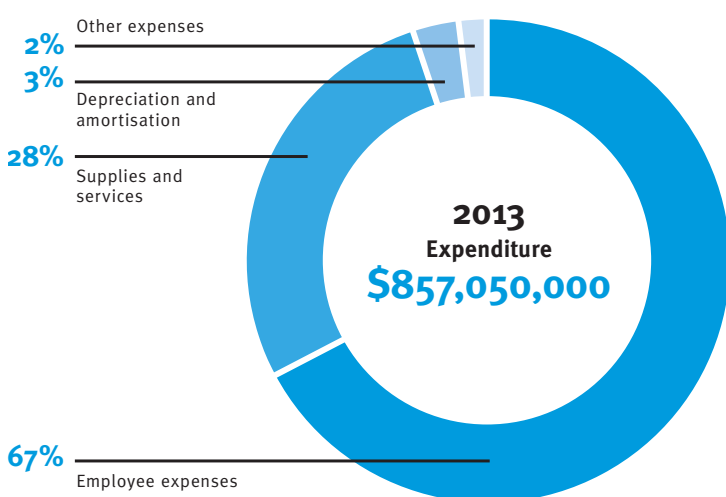
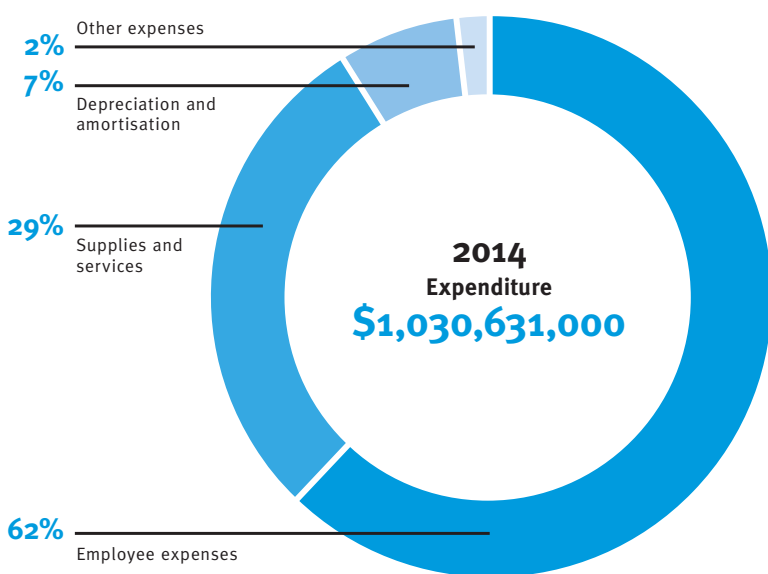


Chart 5: Expenditure by major category



### 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 a significant driver behind the 20 per cent increase in expenditure from \$857 million to \$1,031 million. This has been evidenced by the 12 per cent increase in employee expenses to \$640 million and an increase in depreciation and amortisation expenses from \$25 million to \$66 million.

### Future financial outlook

Gold Coast Health is committed to providing better health outcomes for the community it serves and reinvesting in its people and infrastructure to achieve that goal. A number of initiatives are underway within the organisation to realise those internal benefits by exploring innovative and cost-effective solutions.

### Assurance statement

For the financial year ended 30 June 2014, the Executive Director, Finance and Business Development, provided an assurance statement to the 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.



## Maternity home visits a hit

The Maternity Home Visiting team made 12 thousand visits to mums and bubs across the Gold Coast. It represents a 22 per cent increase in post-natal services such as breast feeding support seven days per week. Any babies who do not have their hearing screening done before leaving hospital, also receive it during a home visit.

Most families receive two home visits after mums and their newborns leave the hospital. The visits are a key performance indicator of the blueprint.

Manager Helen Green said the service has been providing a benefit to mums and their babies for 24 years.

There were 4376 babies birthed at Gold Coast Health hospitals this year which is an increase of 16 per cent on last year's 3787 births. It equates to an almost 25 per cent increase in the last six months.

"Providing home visits means that mums can go home knowing hands on midwifery support and practical support is available," Ms Green said.

"Feedback from our mums has been overwhelmingly positive and demonstrates that new mums value our service."

The service works with the Child Health Service to ensure that families have access to the best ongoing community support. A survey conducted in 2013 showed that 98 per cent of respondents agreed that the community midwife improved their knowledge to access community support services.

**12,000**  
home visits for new mums and bubs

*Midwives provide confidence and valuable support during maternity home visits.*

