

AUSTRALIAN DIGITAL HEALTH AGENCY

Entity Resources and Planned Performance

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Section 1: Entity Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT¹

The Australian Government is committed to the delivery of a world leading national digital health capability, which will advance the efficiency, quality and delivery of healthcare provision to improve the health outcomes of all Australians.

Following unanimous support by the Council of Australian Governments (COAG), the Government will invest \$374.2 million over two years to ensure every Australian has a My Health Record, unless they prefer not to. This will support the expanded rollout of the opt-out model to all Australians, and will continue and improve operations of My Health Record, while making it easier for health providers to register for the system. Opt-out is the fastest way to realise the significant health and economic benefits of My Health Record for all Australians, including through avoided hospital admissions, fewer adverse drug events, reduced duplication in diagnostic tests, better coordination of care for people seeing multiple healthcare providers, and better informed treatment decisions.

The Digital Health Agency has responsibility for the strategic management and governance for the national digital health strategy and the design, delivery and operations of the national digital healthcare system including the My Health Record system.

The Digital Health Agency provides the leadership, coordination and delivery of a collaborative and innovative approach to utilising technology to support and enhance a clinically safe and connected national health system. This will give individuals more control of their health and their health information, and support healthcare professionals to provide informed healthcare through access to current clinical and treatment information.

The Digital Health Agency performs the following functions:

- Coordinates and provides input into the ongoing development of the National Digital Health Strategy.
- Implements those aspects of the National Digital Health Strategy that are agreed or directed by COAG.
- Responsibility for all national digital health functions including the role of the My Health Record System Operator and for protecting the security, privacy and confidentiality of people's digital health records.
- Develops, implements, manages, operates, and continuously improves specifications, standards, systems and services in relation to digital health, consistent with the national digital health work program.
- Develops, implements and operates comprehensive and effective clinical governance, using a whole of system approach, to ensure clinical safety in the delivery of the national digital health work program.

¹ For more information about the strategic direction of the Digital Health Agency, refer to the current corporate plan, available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan-2016-17

- Develops, monitors and manages specifications and standards to maximise effective operation between public and private sector digital healthcare systems.
- Develops and implements compliance approaches in relation to the adoption of agreed specifications and standards relating to digital health.
- Liaises and cooperates with international bodies on matters relating to digital health to ensure international lessons are captured and incorporated into Australian digital health design and strategy.

In 2017-18, the Digital Health Agency will target enhancements to the My Health Record system with programs to build connections from clinical information systems in the public and private health sectors to increase the number of pathology and diagnostic imaging reports in the My Health Record system and to improve the accuracy, timeliness, visibility and accessibility of medicines information in the system.

This will enable clinicians to experience the benefits of access to relevant clinical and treatment information, and improve the quality and delivery of healthcare services for individuals. To deliver on this important work, the Agency will negotiate a new Intergovernmental Agreement as part of delivering the next National Digital Health Strategy.

The Agency is a Corporate Commonwealth Entity which was established under the *Public Governance, Performance and Accountability (Establishing the Australian Digital Health Agency) Rule 2016* to be the single accountable organisation for digital health at a national level in Australia.

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, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (i.e. 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: Digital Health Agency Resource Statement – Budget Estimates for 2017-18 as at Budget May 2017

	2016-17 Estimated actual \$'000	2017-18 Estimate \$'000
Opening balance/cash reserves at 1 July	-	20,619
Funds from Government		
Annual appropriations ^(a)		
Ordinary annual services ^(a)		
Outcome 1	110,303	197,062
Other services ^(b)		
Equity injection	10,589	53,464
Total annual appropriations	120,892	250,526
Amounts received from related entities ^(c)		
Amounts from the Portfolio Department	-	-
Amounts from other entities	-	-
Total amounts received from related entities	-	-
Total funds from Government	120,892	250,526
Funds from other sources		
Interest	1,750	1,800
Sale of goods and services	-	-
Other	32,250	32,250
Total funds from other sources	35,600	35,600
Total net resourcing for the Digital Health Agency	156,492	306,745
	2016-17	2017-18
Average staffing level (number)	219	250

All figures are GST exclusive.

^(a) Appropriation Bill (No. 1) 2017-18.

^(b) Appropriation Bill (No. 2) 2017-18.

^(c) 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 Digital Health Agency are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Digital Health Agency 2017-18 Budget Measures

	Program	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
My Health Record - continuation and expansion ^(a)						
Australian Digital Health Agency						
	Departmental expenses	1.1	-	84,496	211,327	-
	Departmental capital	1.1	-	53,464	37,542	-
	Total		-	137,960	248,869	-

^(a) The Australian Digital Health Agency is not the lead entity for this measure. Only the Australian Digital Health Agency impacts are shown in this table.



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 which contribute to Government outcomes over the Budget and forward years.

Each outcome is described below 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 Enhanced Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The Digital Health Agency's most recent corporate plan is available at: www.digitalhealth.gov.au/about-the-agency/corporate-plan-2016-17

The Digital Health Agency's most recent annual performance statement is available at: www.health.gov.au/internet/main/publishing.nsf/Content/annual-report2015-16

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

Program 1.2: Health Innovation and Technology

The Department of Health has policy responsibility for improving health outcomes for Australians through digital healthcare systems.

Budgeted Expenses for the 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 for the Digital Health Agency

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward Year 1 \$'000	2019-20 Forward Year 2 \$'000	2020-21 Forward Year 3 \$'000
Program 1.1: Digital Health					
Revenue from Government					
Ordinary annual services	110,303	197,062	215,358	-	-
Amounts from related entities	-	-	-	-	-
Revenues from independent sources	34,000	34,050	-	-	-
Expenses not requiring appropriation in the Budget year ^(a)	52,355	-	-	-	-
Operating deficit (surplus)	(11,818)	-	-	-	-
Total for Program 1.1	184,840	231,112	215,358	-	-
Total expenses for Outcome 1	184,840	231,112	215,358	-	-

	2016-17	2017-18
Average staffing level (number)	219	250

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



Planned Performance for the Digital Health Agency

Table 2.1.2 below details the performance criteria for the program associated with Outcome 1.² It also summarises how the program is delivered and where 2017-18 Budget measures have materially changed the program.

Table 2.1.2: Performance Criteria for the Digital Health Agency

Purpose
To improve health outcomes for Australians through the delivery of digital health services and systems, and to support digital innovation across Australia to give people more control of their health and healthcare.
Outcome 1
To deliver national digital healthcare systems to enable and support improvement in health outcomes for Australians
Program 1.1: Digital Health
In collaboration with consumers, healthcare providers and the health industry, ³ the Digital Health Agency will deliver an effective national digital health capability that will achieve significant improvements in the quality and delivery of healthcare, and increased efficiency of the Australian health system. Following unanimous support by COAG for a national rollout of the My Health Record, the Government will invest \$374.2 million over two years to ensure every Australian has a My Health Record, unless they prefer not to. This will support the expanded rollout of the opt-out model to all Australians, and will continue and improve operations of My Health Record, while making it easier for health providers to register for the system.
Delivery
<p>A. Delivering core clinical programs (medicines safety, pathology, diagnostic imaging)</p> <ul style="list-style-type: none"> • Work with the community on co-designing core clinical programs. • Improve medicines management use and capability in the My Health Record system. • Enhance clinical management and care by making pathology and diagnostic imaging results available in a single location and accessible by all healthcare providers. <p>B. Improving the My Health Record system</p> <ul style="list-style-type: none"> • Increase the breadth of content available within the My Health Record system so that an individual's record offers a more complete picture of their health status. • Take a proactive approach to drive increased adoption and improve the usability of the My Health Record by partnering with innovators. • Ensure digital health solutions are fit for purpose, usable and useful. <p>C. Achieving secure messaging and interoperability</p> <ul style="list-style-type: none"> • Prioritise secure messaging as a core foundational capability required to enable interoperability between two or more messaging suppliers and seamless, secure, and confidential information sharing across all healthcare providers and consumers. • Provide leadership and guidance around standards to enable technical innovators and industry to achieve interoperability across their products and services at the lowest cost and effort.

² Progress against the performance criteria published in the 2016-17 Portfolio Budget Statements will be reported in the 2016-17 Digital Health Agency Annual Report.

³ Health industry includes entities such as peak health organisations, health software vendors, and consumer health organisations (including insurers).

<p>D. Conducting strategy research and driving development of digital health</p> <ul style="list-style-type: none"> Negotiate an Intergovernmental Agreement (IGA) with Jurisdictions to deliver the next National Digital Health Strategy, including funding via the IGA for this work program. Communicate the national digital health strategy to clinical, consumer and industry stakeholders, including findings from the national consultation process and the priority initiatives identified for digital health reform. Establish a National Children’s Collaboration Network to bring together centres of excellence in children’s health innovation. Design My Health Record enhancements to support delivery of the Health Care Homes strategy to improve the care of patients with chronic and complex conditions. Implement two projects to embed telehealth in clinical consultations to prevent disease and provide convenient and accessible healthcare. <p>E. Delivering national opt-out for My Health Record</p> <ul style="list-style-type: none"> Implement national opt-out with Jurisdictions. Communicate with the community to maximise their awareness of the My Health Record so individuals can choose to have a record and apply access settings, or choose to opt-out. Co-produce and deliver communication and education activities for healthcare providers. 		
<p>Performance criteria</p>		
<p>A. Delivering core clinical programs (medicines safety, pathology, diagnostic imaging)</p>		
<p>Better medicines safety through improved accuracy, timeliness, visibility and accessibility of medicines information in the My Health Record system.</p>		
<p>2016-17 Estimated result</p>	<p>2017-18 Target</p>	<p>2018-19 Target</p>
<p>Design of an improved view of medicines information available in the My Health Record to be completed by 30 June 2017.</p>	<p>Commence public pharmacy dispense records upload to the My Health Record from two jurisdictions and upload a minimum of 60% of dispensed pharmacy prescriptions supplied to consumers registered with the My Health Record by 30 June 2018.</p>	<p>Upload 90% of dispensed pharmacy prescriptions supplied to consumers registered with the My Health Record by 30 June 2019.⁴</p>
<p>Establish foundation sources of pathology and diagnostic imaging reports in the My Health Record with key implementation partners from public hospital networks and the private sector.</p>		
<p>2016-17 Estimated result</p>	<p>2017-18 Target</p>	<p>2018-19 Target</p>
<p>Two public jurisdiction diagnostic imaging providers and two public jurisdiction pathology providers have commenced sharing reports with the My Health Record.</p>	<p>All States and Territories, two private diagnostic imaging providers and two private pathology providers are sharing diagnostic imaging and pathology reports with the My Health Record.</p>	<p>Uploading of more than 60% of reports by private pathology and diagnostic imaging providers for consumers with a My Health Record.⁵</p>

⁴ The Australian Government has agreed to continue and improve the operation of digital health to 30 June 2019.

⁵ Ibid.

B. Improving the My Health Record system				
Enhance the My Health Record system to improve participation, usage, content and engagement with the service.				
2016-17 Estimated result		2017-18 Target		2018-19 Target
Design of an application allowing consumers to connect to the My Health Record system using mobile devices, and connection of more than 200 (out of a total of 1,124 ⁶) public hospitals and more than 95 (out of a total of 204 ⁷) private hospitals to the My Health Record system is expected to occur between 1 July 2016 and 30 June 2017.		Release an upgrade to the My Health Record system to improve the medicines view, end user experience and mobile access, complete public hospital connections, and connect an additional 20 private hospitals to the My Health Record system between 1 July 2017 and 30 June 2018.		Connect an additional 20 private hospitals to the My Health Record system between 1 July 2018 and 30 June 2019. ⁸
Availability of the My Health Record system.				
2016-17 Estimated result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
99% of the time (excluding planned outages)	99% of the time (excluding planned outages)	99% of the time (excluding planned outages)	N/A ⁹	N/A
C. Achieving secure messaging and interoperability				
Establish secure message interoperability by developing and deploying a process for a message to flow securely from one health service provider to another.				
2016-17 Estimated result		2017-18 Target		2018-19 Target
Develop a strategy to drive the implementation plans to deliver usable point-to-point secure messaging by 30 June 2017.		Finalise industry specification and guidelines for secure messaging and implement messaging in three jurisdictions.		Implement a national rollout of secure messaging by 30 June 2019.
D. Conducting strategy research and driving development of digital health				
Development and delivery of the National Digital Health Strategy.				
2016-17 Estimated result		2017-18 Target		2018-19 Target
Develop the National Digital Health Strategy and finalise it with the Australian Health Ministers' Advisory Council (AHMAC) by 30 June 2017.		Finalise National Digital Health Strategy with the Council of Australian Governments' Health Council.		First year of implementation of the National Digital Health Strategy. ¹⁰

⁶ Total number of public hospital and health services reported by State and Territory jurisdictions in March 2017, with 529 hospitals and health services connected to the My Health Record system prior to 1 July 2016.

⁷ Total number of private hospitals and clinics contracted with the Agency for connection to the My Health Record system in March 2017, with 66 private hospitals and clinics connected prior to 1 July 2016.

⁸ The Australian Government has agreed to continue and improve the operation of digital health to 30 June 2019.

⁹ Ibid.

¹⁰ Ibid.

E. Delivering national opt-out for My Health Record		
Deliver national opt-out participation for My Health Record.		
2016-17 Estimated result	2017-18 Target	2018-19 Target
<i>N/A¹¹</i>	<i>Finalise a program delivery, outline key milestones and decision points for successful implementation.</i>	<i>Deliver national opt-out by 31 December 2018.</i>
Material changes to Program 1.1 resulting from the following measures:		
<ul style="list-style-type: none"> <i>My Health Record – continuation and expansion</i> 		



¹¹ There is no estimated result for 2016-17 as this performance criterion relates to the 2017-18 Budget measure *My Health Record – continuation and expansion*.

Section 3: Budgeted Financial Statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2017-18 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 Digital Health Agency.

3.1.2 Explanatory Notes and Analysis of Budgeted Financial Statements

The Digital Health Agency became operational on 1 July 2016. Relevant financial statement balances have transferred from the National e-Health Transition Authority and the Department of Health. The Australian Government has agreed to continue and improve the operation of digital health to 30 June 2019.

Departmental Resources

Comprehensive Income Statement

Resourcing includes funding for the delivery of the Digital Health Agency's program, as well as the associated agency management costs. The Digital health Agency is jointly funded by the Australian, State and Territory Governments.

Balance Sheet

My Health Record increases in value through Government contributions and from internal resources.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
EXPENSES					
Employee benefits	46,321	40,414	-	-	-
Supplier expenses	128,387	180,333	215,358	-	-
Depreciation and amortisation	10,132	10,365	-	-	-
Total expenses	184,840	231,112	215,358	-	-
LESS:					
OWN-SOURCE INCOME					
Revenue					
Interest	1,750	1,800	-	-	-
Other revenue	32,250	32,250	-	-	-
Total revenue	34,000	34,050	-	-	-
Gains					
Other	52,355	-	-	-	-
Total gains	52,355	-	-	-	-
Total own-source income	86,355	34,050	-	-	-
Net cost of (contribution by) services	98,485	197,062	215,358	-	-
Revenue from Government	110,303	197,062	215,358	-	-
Surplus (deficit)	11,818	-	-	-	-
Surplus (deficit) attributable to the Australian Government	11,818	-	-	-	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income (loss)	-	-	-	-	-
Total comprehensive income (loss) attributable to the Australian Government	11,818	-	-	-	-

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

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	20,619	20,075	20,075	20,075	20,075
Trade and other receivables	78	78	78	78	78
Total financial assets	20,697	20,153	20,153	20,153	20,153
Non-financial assets					
Property, plant and equipment	940	1,647	1,647	1,647	1,647
Intangibles	50,361	103,825	141,367	141,367	141,367
Other	379	395	395	395	395
Total non-financial assets	51,680	105,867	143,409	143,409	143,409
Total assets	72,377	126,020	163,562	163,562	163,562
LIABILITIES					
Payables					
Suppliers	5,874	5,874	5,874	5,874	5,874
Total payables	5,874	5,874	5,874	5,874	5,874
Provisions					
Employees	4,324	4,503	4,503	4,503	4,503
Total provisions	4,324	4,503	4,503	4,503	4,503
Total liabilities	10,198	10,377	10,377	10,377	10,377
Net assets	62,179	115,643	153,185	153,185	153,185
EQUITY					
Contributed equity	50,361	103,825	141,367	141,367	141,367
Reserves	-	-	-	-	-
Retained surpluses (accumulated deficits)	11,818	11,818	11,818	11,818	11,818
Total equity	62,179	115,643	153,185	153,185	153,185

Table 3.3: Departmental Statement of Changes in Equity – Summary of Movement (Budget year 2017-18)

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2017				
Balance carried forward from previous period	11,818	-	50,361	62,179
Surplus (deficit) for the period	-	-	-	-
Appropriation (equity injection)	-	-	53,464	53,464
Estimated closing balance as at 30 June 2018	11,818	-	103,825	115,643



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

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	110,303	197,062	215,358	-	-
Interest	1,835	1,800	-	-	-
Net GST received	11,000	9,500	-	-	-
Other cash received	82,240	32,250	-	-	-
Total cash received	205,378	240,612	215,358	-	-
Cash used					
Employees	46,215	40,235	-	-	-
Suppliers	116,472	180,349	215,358	-	-
Net GST paid	11,000	9,500	-	-	-
Total cash used	173,687	230,084	215,358	-	-
Net cash from (or used by) operating activities	31,691	10,528	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	21,661	64,536	37,542	-	-
Total cash used	21,661	64,536	37,542	-	-
Net cash from (or used by) investing activities	(21,661)	(64,536)	(37,542)	-	-
FINANCING ACTIVITIES					
Cash received					
Contributed equity	10,589	53,464	37,542	-	-
Total cash received	10,589	53,464	37,542	-	-
Net cash from (or used by) financing activities	10,589	53,464	37,542	-	-
Net increase (or decrease) in cash held	20,619	(544)	-	-	-
Cash and cash equivalents at the beginning of the reporting period	-	20,619	20,075	20,075	20,075
Cash and cash equivalents at the end of the reporting period	20,619	20,075	20,075	20,075	20,075

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

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward estimate \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000
CAPITAL APPROPRIATIONS					
Equity injections - Bill 2	10,589	53,464	37,542	-	-
Total capital appropriations	10,589	53,464	37,542	-	-
Total new capital appropriations represented by:					
Purchase of non-financial assets	10,589	53,464	37,542	-	-
Total items	10,589	53,464	37,542	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations - equity injection ^(a)	10,589	53,464	37,542	-	-
Funded internally from departmental resources	11,072	11,072	-	-	-
Total acquisitions of non-financial assets	21,661	64,536	37,542	-	-
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	21,661	64,536	37,542	-	-
Total cash used to acquire assets	21,661	64,536	37,542	-	-

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



Table 3.6: Statement of Asset Movements (Budget year 2017-18)

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2017				
Gross book value	-	1,000	137,022	138,022
Accumulated depreciation/ amortisation and impairment	-	(60)	(86,661)	(86,721)
Opening net book balance	-	940	50,361	51,301
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation equity	-	-	53,464	53,464
By purchase - internal resources	-	1,000	10,072	11,072
Total additions	-	1,000	63,536	64,536
Other movements				
Depreciation/amortisation expense	-	(293)	(10,072)	(10,365)
Total other movements	-	(293)	(10,072)	(10,365)
As at 30 June 2018				
Gross book value	-	2,000	200,558	202,558
Accumulated depreciation/ amortisation and impairment	-	(353)	(96,733)	(97,086)
Closing net book balance	-	1,647	103,825	105,472