



PART 02

OUTCOME PERFORMANCE REPORTS

FINANCIAL SUMMARIES

All Outcomes: Financial Resources Summary

	Actual 2004-05 \$'000	Budget Estimate 2004-05 \$'000
Administered		
Outcome 1 - Population Health and Safety	669,118	725,432
Outcome 2 - Access to Medicare	24,668,982	24,633,905
Outcome 3 - Enhanced Quality of Life for Older Australians	5,983,743	5,918,700
Outcome 4 - Quality Health Care	983,632	1,099,335
Outcome 5 - Rural Health	126,721	127,192
Outcome 6 - Hearing Services	224,537	231,878
Outcome 7 - Aboriginal and Torres Strait Islander Health	265,452	287,096
Outcome 8 - Choice Through Private Health	2,702,882	2,598,290
Outcome 9 - Health Investment	531,143	586,842
Total Administered Expenses	36,156,210	36,208,670
Departmental		
Revenue from Government	431,737	431,737
Revenue from Other Sources	87,764	84,528
Total Price of Outputs	519,501	516,265
Total Price of Outputs and Administered Expenses	36,675,711	36,724,935

Reconciliation of Outcomes and Appropriation Elements 2004-05

Outcome	Appropriation Bill No 1, 3 & 5 \$'000	Appropriation Bill No 2, 4 & 6 \$'000	Special Appropriation \$'000	Total Administered Expenses \$'000	Departmental Outputs \$'000	Annotated Appropriation \$'000	Total Outcomes \$'000
1	136,819	205,937	326,362	669,118	70,478	80,746	820,342
2	572,388	16,799	24,079,795	24,668,982	74,479	703	24,744,164
3	273,419	844,741	4,865,583	5,983,743	115,314	630	6,099,687
4	476,645	4,299	502,688	983,632	49,572	976	1,034,180
5	126,721	-	-	126,721	12,274	107	139,102
6	224,537	-	-	224,537	7,716	39	232,292
7	265,452	-	-	265,452	35,274	239	300,965
8	-	-	2,702,882	2,702,882	8,311	927	2,712,120
9	531,143	-	-	531,143	58,319	3,397	592,859
Total	2,607,124	1,071,776	32,477,310	36,156,210	431,737	87,764	36,675,711

WHOLE-OF-DEPARTMENT PERFORMANCE MEASURES

SERVICES TO THE MINISTERS AND PARLIAMENTARY SECRETARY

During the year, the Department provided extensive support services to the Ministers and Parliamentary Secretary. These services included the preparation of ministerial correspondence, Question Time Briefs, answers to Parliamentary Questions on Notice and Ministerial requests for briefing.

The Department reports on the support services provided to the Ministers and Parliamentary Secretary through the following two performance measures:

Quality:	Agreed timeframes are met for responses to ministerial correspondence, Question Time Briefs, Parliamentary Questions on Notice and Ministerial requests for briefing.
Quantity:	17,000-22,000* processed items of ministerial correspondence, 1,700-2,100 Question Time Briefs, 100-200 Parliamentary Questions on Notice and 1,200-1,500 Ministerial requests for briefing.

*Includes campaign information items.

Results

Table A indicates the volume of documents prepared for, or on behalf of, the Ministers and Parliamentary Secretary. Table B shows the timeliness of documents sent to the Ministers' or Parliamentary Secretary's offices – that is, whether they were sent to the Ministerial offices within the agreed timeframe.

Table A: Number of Items Processed (Quantity)

	Processed		Total
	Number of Items	Campaign Information*	
Ministerial Correspondence	19,880	9,994	29,874
Question Time Briefs	2,264	-	2,264
Parliamentary Questions on Notice	244	-	244
Ministerial Requests for Briefing	1,889	-	1,889

*Ministerial correspondence received as part of a letter writing campaign (eg using form letters or postcards) that do not require a response.

Table B: Timeliness (Quality)

	Number completed**	Number completed on time	Percentage completed on time
Ministerial Correspondence	18,371	14,277	78%
Question Time Briefs	2,264	2,243	99%
Parliamentary Questions on Notice	179	125	70%
Ministerial Requests for Briefing	1,725	1,529	89%

**Number of items of Ministerial correspondence completed includes items that were marked for No Further Action.

Note: The differences between the 'Timeliness and Items Processed' figures are the result of some items being received/completed in different financial years, marked for no further action, or noted for information only.