

PART 02

OUTCOME PERFORMANCE REPORTS



FINANCIAL SUMMARIES

All Outcomes: Financial Resources Summary

	Actual 2005-06 \$'000	Budget Estimate 2005-06 \$'000
Administered		
Outcome 1 - Population Health	551,991	544,045
Outcome 2 - Medicines and Medical Services	17,329,183	17,255,219
Outcome 3 - Aged Care and Population Ageing	6,294,578	6,318,668
Outcome 4 - Primary Care	707,129	798,368
Outcome 5 - Rural Health	104,369	104,584
Outcome 6 - Hearing Services	235,325	257,499
Outcome 7 - Indigenous Health	297,928	339,862
Outcome 8 - Private Health	3,049,896	3,022,659
Outcome 9 - Health System Capacity and Quality	543,278	570,249
Outcome 10 - Acute Care	8,783,804	8,934,488
Outcome 11 - Health and Medical Research	437,370	448,964
Outcome 12 - Biosecurity and Emergency Response	40,938	56,621
Total Administered Expenses	38,375,789	38,651,226
Departmental		
Revenue from Government	480,223	480,003
Revenue from Other Sources	88,463	86,601
Total Price of Outputs	568,686	566,604
Total Price of Outputs and Administered Expenses	38,944,475	39,217,830

Reconciliation of Outcomes and Appropriation Elements 2005-06

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	124,673	219,836	207,482	551,991	58,847	84,253	695,091
2	183,737	-	17,145,446	17,329,183	59,348	509	17,389,040
3	338,699	913,296	5,042,583	6,294,578	140,909	327	6,435,814
4	707,129	-	-	707,129	32,612	(161)	739,580
5	104,369	-	-	104,369	8,351	19	112,739
6	235,325	-	-	235,325	8,156	16	243,497
7	297,928	-	-	297,928	43,509	151	341,588
8	-	-	3,049,896	3,049,896	10,397	872	3,061,165
9	525,846	-	17,432	543,278	43,686	1,601	588,565
10	75,799	5,113	8,702,892	8,783,804	32,729	434	8,816,967
11	437,370	-	-	437,370	22,660	406	460,436
12	17,122	23,816	-	40,938	19,019	36	59,993
Total	3,047,997	1,162,061	34,165,731	38,375,789	480,223	88,463	38,944,475

WHOLE-OF-DEPARTMENT PERFORMANCE MEASURES

Services to the Ministers and Parliamentary Secretary

During 2005-06, the Department provided extensive support services to the Ministers and the 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 the 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)

	Number of Items	Processed	
		Campaign Information*	Total
Ministerial Correspondence	18,910	9,782	28,692
Question Time Briefs	3,032	-	3,032
Parliamentary Questions on Notice	228	-	228
Ministerial Requests for Briefing	1,666	-	1,666

*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	13,336	9,836	74%
Question Time Briefs	3,032	3,032	100%
Parliamentary Questions on Notice	181	118	65%
Ministerial Requests for Briefing	1,531	1,295	85%

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

Note: The differences between the 'Timeliness' and 'Number of 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.

IMPLEMENTATION OF THE AUSTRALIAN GOVERNMENT'S BUDGET INITIATIVES

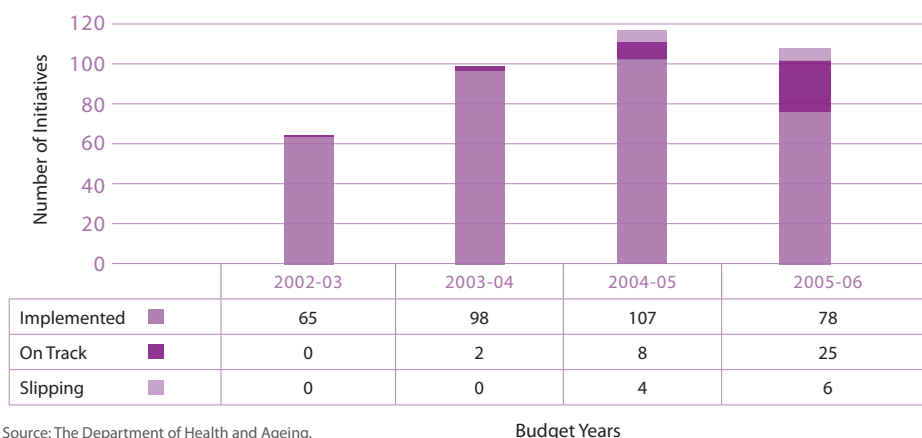
A core function of the Department is to implement the Australian Government's Budget initiatives to help improve health and ageing in Australia, while maintaining a level of transparency of accountability and disclosure. This is in line with the Australian Government's commitment to effective program and service implementation.

The Department actively monitors its performance in implementing initiatives announced each Budget, using the following criteria:

- Implemented – the initiative was achieved by the planned implementation date;
- On Track – the initiative is 'on track' to meet the planned implementation date; and
- Slipping – the initiative is experiencing unavoidable delays and will not meet the planned implementation date.

The following chart depicts the implementation status of all initiatives over the four year Budget period from 2002-03. Overall, the Department has performed well, having successfully implemented 348 out of 393 initiatives (88.5 per cent), with 35 currently 'on track' (9 per cent). Due to complexities beyond the control of the Department, there was a minor increase in the number of slipping measures over the last two years (2.5 per cent).

Graph 1 - Implementation Status of 2002-03 to 2005-06 Initiatives



Source: The Department of Health and Ageing.