

ENTITY RESOURCES AND PLANNED PERFORMANCE

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DEPARTMENT OF HEALTH

Entity Resources and Planned Performance

DEPARTMENT OF HEALTH

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DEPARTMENT OF HEALTH

Section 1: Entity Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT

Australia has a world-class health system, which supports accessible, affordable healthcare for consumers to underpin better health for all Australians. The system, though, is under pressure from the increasing prevalence of chronic disease, higher costs often associated with new technologies and an ageing population. If the health system is to continue to provide high quality and accessible care for all Australians into the future, continuing reform and focused investment is required.

The Budget includes measures to build a healthier Medicare, address rural workforce shortages, protect the health of Australians, set a new direction for electronic health records, and ensure ongoing access to medicines. During 2015-16, the Government will also work with an expert reference group and key stakeholders to inform policy and implementation options arising from the National Mental Health Commission's Review of Mental Health Programmes and Services. The Government will continue to focus on ensuring taxpayers are getting value out of every health dollar invested.

Building a healthier Medicare

In the ten years from 2003-04 to 2013-14, Medicare benefits increased from just over \$8 billion to more than \$19 billion. It is expected that Medicare outlays will be more than \$20 billion in 2014-15. The Intergenerational Report predicts Medicare will be the fastest growing element of Government health spending in coming decades. To ensure that the Medicare system remains sustainable and that all Australians continue to access high quality and cost-effective services, the Government will review the entire Medicare Benefits Schedule (MBS). The new MBS Review Taskforce will consider how services can be aligned with contemporary clinical evidence and improve health outcomes for patients. This will be the most comprehensive review of the MBS ever undertaken. The Taskforce is expected to report back with key priority areas for action late in 2015.

As part of its focus on addressing longer term issues in health care, in particular the growing prevalence of complex and chronic disease, the Government will establish a Primary Health Care Advisory Group to explore innovative ways to fund and deliver primary health care. Innovation will be critical for developing options to better match the needs and costs of caring for people with complex and chronic illness. The work of this group and its mix of clinicians, academics and consumers will help to build on and target the Government's significant investment in the new Primary Health Networks. Consistent with the recent announcement of successful applicants, the Primary Health Networks will commence operations on 1 July 2015.

Ensuring affordable access to medicines

From 1 July 2015, the Government expects to introduce a balanced range of measures to support the longer term access to, and sustainability of, the Pharmaceutical Benefits Scheme (PBS). These have been developed through extensive consultation with a range of PBS stakeholders including consumers, the pharmacy and pharmaceutical sectors, and other health professional groups. These measures have been designed to bring new and innovative medicines on to the PBS in a timelier manner, and ensure efficiency in the pharmaceutical supply chain. Negotiations relating to this package of measures are in their final stages.

The Australian Government will work to ensure all eligible Australians have continued access to PBS medicines and other professional services through the network of community pharmacies.

As announced on 25 April 2015, a review of the Pharmaceutical Benefits Advisory Committee's (PBAC) submission guidelines will be conducted in 2015-16 to ensure Australians continue to have affordable and timely access to new medicines and products. The guidelines are used by the pharmaceutical industry to prepare submissions to the PBAC so it can assess whether a product should be included on the Pharmaceutical Benefits Scheme (PBS).

The Government has approved new high-cost drugs listed on the PBS based on the advice of PBAC to give affordable access to patients with late stage breast cancer (Herceptin®, Perjeta® and Kadcyła®); and melanoma (Mekinist®); and a new vaccine on the National Immunisation Program will be provided free to people aged 70-79 to help prevent shingles (Zostavax®).

Responding to the mental health review

Mental health is a key priority for the Government. During 2015-16, the Government will develop and implement options for policy and programme changes following the conclusion of the National Mental Health Commission's Review of Mental Health Programmes and Services.

The Government will work in collaboration with States and Territories to develop a new national mental health plan. This will enable services to be better planned, targeted and integrated at a national and regional level, and support a joined up approach to mental health and suicide prevention activities. The Government will establish an expert reference group to inform the entire process, including the development of short, medium and long-term implementation strategies in the following key areas based on the Review's findings and recommendations: suicide prevention; promotion, prevention and early intervention of mental health and illness; the role of primary care in treatment of mental health, including better targeting of services; and national leadership, including regional service integration.

Protecting the health of Australians

In this Budget, the Government is continuing its commitment to health protection. The Government will replenish the National Medical Stockpile and maintain a state of readiness in case of a major emergency. The stockpile, currently valued at around \$205 million, enables immediate access to drugs, vaccines, antidotes and protective equipment during a public health emergency, including those arising from natural causes or terrorist activities.

Funding of \$63.5 million over four years will enable the Darwin-based National Critical Care and Trauma Response Centre to fulfil its central role of rapid and effective response to emergencies in both Australia and disaster-affected countries in the wider region. Recent emergencies include cyclones in Vanuatu and across Northern Australia, a typhoon in the Philippines, and severe flooding in the Solomon Islands. The centre is operated by the Northern Territory Government.

The Government will invest \$20 million over two years for a new stage of the National Drugs Campaign primarily aimed at the use of methamphetamine, of which ice is the purest form. The campaign will inform the community, especially parents and young people, about the devastation that ice in particular is having on individuals, families and communities. The new campaign follows the Government's recent announcement to work with States and Territories to develop a National Ice Action Strategy.

The Government will spend \$26.4 million over the next four years on a comprehensive plan to get more Australians immunised. GPs and other immunisation providers will receive a financial incentive to provide catch-up vaccinations to children. The National Human Papillomavirus Vaccine Register will be expanded into a new Australian School Vaccination Register. This will allow better follow-up of young adolescents who have missed vaccine doses under the National Immunisation Program. A new information program will increase awareness and understanding, including dispelling common myths.

In 2015-16, the Australian Government will work with State and Territory Governments to replace the current two yearly Pap test with a five yearly Human Papillomavirus test, anticipated to commence in 2017. The test is more effective than a Pap test, is just as safe, and the procedure is the same. Work will also commence to establish a single National Cancer Screening Register to support the changes to the National Cervical Screening Program and the expansion of the National Bowel Cancer Screening Program.

Funding of \$10.2 million over two years will increase organ donation rates by improving electronic systems which allow better matching of available organs to potential transplant recipients; providing training and education for clinicians to increase family consent to organ donation in hospitals; streamlining donor consent through simpler online enrolment on the Australian Organ Donor Register; and extending the support provided by the Supporting Leave for Living Organ Donors Programme.

Funding of \$20 million over two years will ensure the Royal Flying Doctor Service can continue to deliver vital, often life-saving, medical care to some of Australia's most remote areas.

Addressing rural workforce shortages

The Government is tackling health workforce shortages in rural and remote areas through new, more focused approaches to scholarships and rural incentives. The aim is better distribution of the workforce – getting the right health professionals, with the right skills into the right areas, where they are most needed.

A new geographical classification system will ensure incentive payments are targeted to doctors and dentists who choose to practice in areas of greatest need. The new GP rural incentive programme, commencing on 1 July 2015, will be targeted towards smaller and more remote communities.

The Dental Relocation Incentives Support Scheme will be redesigned during 2015-16 to better target incentives for dentists who relocate to small rural communities and remote areas from 1 July 2016.

A range of medical, nursing and allied health scholarships will be consolidated. This will reduce costs and better align with changing supply and demand across the health workforce. In return for their scholarship, participants will be required to spend a year in rural areas. It is estimated that this return of service obligation, to take effect from 1 July 2016, could deliver up to 2,000 health professionals to rural and regional areas each year.

The Government is continuing to work with the medical profession to implement high quality medical training through programmes including the expansion of GP training places to 1,500 commencing places every year under the Australian General Practice Training Program, with at least half of the GP registrars training under the rural pathway.

Implementing My Health Record

The Government has allocated \$485.1 million for eHealth, including the redevelopment and continued operation of the Personally Controlled Electronic Health Record. This will be redeveloped to improve its usability and clinical utility, and renamed *My Health Record*. The Government will also trial new participation arrangements, including an opt-out system, to inform future strategies for increasing uptake and meaningful use of the *My Health Record*. Increasing the number of participants through the opt-out approach is expected to make My Health Record more useable, credible and reliable, increasing uptake by both patients and doctors so that the benefits of eHealth are fully realised.

Security and privacy of patients' information will continue to be paramount. The patient will still have control over what information goes on their individual *My Health Record*, and who can access it. The Government will consider the future national participation arrangements for the *My Health Record* based on the outcomes of the trials.

Implementing efficiencies

The Government has achieved efficiencies across the Health portfolio, including by removing duplication. As part of ensuring taxpayer value, the Government commissioned a Functional and Efficiency Review of the Department of Health. The Review made recommendations that will allow the Department to realign functions and better position itself to provide national leadership to the health system. Efficiencies worth just under \$106 million have also been found in the operations of the Department. The savings are partially offset by a \$10 million investment to strengthen policy and data analytics capability.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by Outcome and by administered and departmental classification.

Table 1.1: Entity Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015

	Estimated available appropriation	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 ¹	2015-16	2015-16	2015-16
	\$'000	\$'000	\$'000	\$'000
Departmental resources				
Ordinary annual services²				
Prior year departmental appropriation ²	128,944	132,828	-	132,828
Departmental appropriation ^{3,4}	485,913	-	444,993	444,993
s74 retained revenue receipts	31,652	-	31,549	31,549
Total	646,509	132,828	476,542	609,370
Other services⁵				
Non-operating				
Equity injections	8,820	-	8,410	8,410
Total	8,820	-	8,410	8,410
Departmental Special Accounts⁶				
Opening balance	81,441	73,419	-	73,419
Appropriation receipts	17,484	-	15,206	15,206
Non-appropriation receipts to Special Accounts	145,134	-	149,360	149,360
Total Special Accounts	244,059	-	237,985	237,985
Total departmental resourcing	899,388	206,247	649,518	855,765
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations ⁷	(17,484)	-	(15,206)	(15,206)
Total net departmental resourcing for Health	881,904	206,247	634,312	840,559

Table 1.1: Entity Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015 (continued)

	Estimated available appropriation	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 ¹ \$'000	2015-16 \$'000	2015-16 \$'000	2015-16 \$'000
Administered expenses				
Ordinary annual services²				
Outcome 1: Population Health	325,597	-	320,545	320,545
Outcome 2: Access to Pharmaceutical Services	755,243	-	726,663	726,663
Outcome 3: Access to Medical and Dental Services	578,800	-	636,136	636,136
Outcome 4: Acute Care	96,496	-	79,783	79,783
Outcome 5: Primary Health Care	2,194,393	-	2,322,360	2,322,360
Outcome 6: Private Health	2,247	-	2,328	2,328
Outcome 7: Health Infrastructure, Regulation, Safety and Quality	340,438	-	296,080	296,080
Outcome 8: Health Workforce Capacity	1,351,366	-	1,318,641	1,318,641
Outcome 9: Biosecurity and Emergency Response	58,005	-	58,642	58,642
Outcome 10: Sport and Recreation	47,796	-	26,948	26,948
Payments to corporate entities	358,874	-	346,502	346,502
Total	6,109,255	-	6,134,628	6,134,628
Other services - Bill 2⁵				
Payments to States, ACT, NT and local government				
Outcome 1: Population Health	-	-	-	-
Total	-	-	-	-
Administered non-operating				
Administered assets and liabilities	5,682	-	31,741	31,741
Total	5,682	-	31,741	31,741
Total other services	5,682	-	31,741	31,741

Table 1.1: Entity Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015 (continued)

	Estimated available appropriation	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 ¹	2015-16	2015-16	2015-16
	\$'000	\$'000	\$'000	\$'000
Special appropriations limited by criteria/entitlement				
<i>National Health Act 1953 -</i>				
Essential vaccines	159,905	-	242,028	242,028
<i>Public Governance, Performance and Accountability Act 2013</i>				
s77 - Repayments	500	-	500	500
<i>National Health Act 1953 -</i>				
Aids and appliances	312,898	-	346,427	346,427
<i>National Health Act 1953 -</i>				
Pharmaceutical benefits	9,283,968	-	9,770,425	9,770,425
<i>Health Insurance Act 1973 -</i>				
Medical benefits	20,311,899	-	21,126,958	21,126,958
<i>Dental Benefits Act 2008</i>				
	424,607	-	605,451	605,451
<i>Medical Indemnity Act 2002</i>				
	79,748	-	82,495	82,495
<i>Midwife Professional Indemnity (Commonwealth Contribution) Scheme Act 2010</i>				
	821	-	1,508	1,508
<i>Private Health Insurance Act 2007</i>				
	5,913,293	-	6,122,000	6,122,000
<i>National Health Act 1953 - Blood fractionation, products and blood related products</i>				
- to the National Blood Authority	535,345	-	721,297	721,297
Payments to corporate entities				
<i>Private Health Insurance Act 2007</i>				
- Risk equalisation trust fund	454,107	-	557,080	557,080
- Council administration levy	4,519	-	6,974	6,974
Total special appropriations	37,481,610	-	39,583,143	39,583,143

Table 1.1: Entity Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015 (continued)

	Estimated available appropriation	Estimate of prior year amounts available in	Proposed at Budget	Total estimate
	2014-15 ¹ \$'000	2015-16 \$'000	2015-16 \$'000	2015-16 \$'000
Administered Special Accounts⁶				
Opening balance	10,705	10,574	-	10,574
Appropriation receipts	5,802	-	5,858	5,858
Non-appropriation receipts to Special Accounts ⁸	735,672	-	330,056	330,056
Total Special Accounts	752,179	10,574	335,914	346,488
Total administered resourcing	44,348,726	10,574	46,085,426	46,096,000
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts and/or payments to corporate entities through annual appropriations ⁷	(823,302)	-	(916,414)	(916,414)
Total net administered resourcing for Health	43,525,424	10,574	45,169,012	45,179,586
Total net resourcing for Health	44,407,328	216,821	45,803,324	46,020,145

All figures are GST exclusive.

- 1 Excludes the Ageing and Aged Care function that was transferred to the Department of Social Services as a result of the revised Administrative Arrangements Orders issued in September 2013.
- 2 Appropriation Bill (No. 1) 2015-16.
- 3 The estimate of prior year amounts available includes opening balance at bank and appropriation receivable for the core department.
- 4 2015-16 and 2014-15 contains an amount of \$11.209 million and \$6.028 million respectively for the Departmental Capital Budget (see Table 3.2.5).
- 5 Appropriation Bill (No. 2) 2015-16.
- 6 Excludes Services for Other Entities and Trust Moneys Special Account as this account is not considered resourcing for the Department of Health. See Table 3.1.2.
- 7 Appropriation receipts from Health annual and special appropriations included above.
- 8 The Health and Hospitals Fund (HHF) is established and funded under the *Nation-building Funds Act 2008*. Following the transfer of the uncommitted balance of the HHF to the Medical Research Future Fund, the *Nation-building Funds Act 2008* is due to be repealed and funding for existing activity is expected to be met by Special Appropriation provisions from 1 January 2015. Special Account receipts include the Medical Research Future Fund estimates however the legislation to create this Special Account has not yet passed.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the entity are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Department of Health 2015-16 Budget Measures

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 1: Population Health						
Improving Immunisation Coverage Rates						
Department of Health						
Administered expenses	1.3	-	8,391	4,569	4,116	3,709
Department of the Treasury						
Administered expenses	1.3	-	-	1,823	1,859	1,888
Total expenses		-	8,391	6,392	5,975	5,597
National Cervical Screening Program - reform						
Department of Health						
Administered expenses	1.1	-	2,215	2,085	525	170
	3.1	-	-	(87)	(616)	(791)
Department of Human Services						
Departmental expenses		-	-	(252)	(1,612)	(1,624)
Total expenses		-	2,215	1,746	(1,703)	(2,245)
National Drugs Campaign - renewal						
Department of Health						
Administered expenses	1.2	-	10,000	10,000	-	-
Total expenses		-	10,000	10,000	-	-
National Immunisation Program - new and amended listings						
Department of Health						
Administered expenses	1.3	63	5,747	42,376	43,699	37,826
Departmental expenses		-	449	379	95	27
Total expenses		63	6,196	42,755	43,794	37,853
Pharmaceutical Benefits Scheme - price changes						
Department of Health						
Administered expenses	2.2	(13,323)	(53,899)	(54,424)	(59,607)	(65,548)
Department of the Treasury						
Administered expenses	1.3	103	422	452	457	461
Department of Veterans' Affairs						
Administered expenses		(456)	(1,770)	(1,610)	(1,698)	(1,803)
Total expenses		(13,676)	(55,247)	(55,582)	(60,848)	(66,890)

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Tobacco Plain Packaging Litigation						
Department of Health						
Administered expenses	1.2	-	nfp	nfp	nfp	nfp
Total expenses		-	nfp	nfp	nfp	nfp
Outcome 2: Access to Pharmaceutical Services						
Ceasing the Alternative Arrangement Transfer to Pharmaceutical Benefits Programme - removal of anomaly						
Department of Health						
Administered expenses	2.2	-	297	593	593	593
	2.3	-	(279)	(558)	(558)	(558)
Department of Human Services						
Departmental expenses		-	3	6	6	6
Total expenses		-	21	41	41	41
Pharmaceutical Benefits Scheme - increase in the safety net thresholds on 1 January 2019						
Department of Health						
Administered expenses	2.2	-	-	-	-	(5,000)
Department of Veterans' Affairs						
Administered expenses		-	-	-	(91)	(170)
Total expenses		-	-	-	(91)	(5,170)
Pharmaceutical Benefits Scheme - new and amended listings						
Department of Health						
Administered expenses	2.2	5,652	421,426	487,857	498,053	489,654
	2.3	625	(49,222)	(60,863)	(62,969)	(65,076)
	2.4	(231)	(1,546)	(49,781)	(47,461)	(49,461)
	3.1	(99)	4,779	4,359	3,556	2,595
Administered revenue	2.2	nfp	nfp	nfp	nfp	nfp
Department of Human Services						
Departmental expenses		742	5,292	1,702	1,821	1,853
Department of Veterans' Affairs						
Administered expenses		18	7,507	8,173	8,093	7,919
Total		6,707	388,236	391,447	401,093	387,484

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Pharmaceutical Benefits Scheme - price changes						
Department of Health						
Administered expenses	2.2	(13,323)	(53,899)	(54,424)	(59,607)	(65,548)
Department of the Treasury						
Administered expenses	1.3	103	422	452	457	461
Department of Veterans' Affairs						
Administered expenses		(456)	(1,770)	(1,610)	(1,698)	(1,803)
Total expenses		(13,676)	(55,247)	(55,582)	(60,848)	(66,890)
Stoma Appliance Scheme - new and amended listings						
Department of Health						
Administered expenses	2.4	-	(1,634)	(1,785)	(1,972)	(2,209)
Total expenses		-	(1,634)	(1,785)	(1,972)	(2,209)
Outcome 3: Access to Medical and Dental Services						
Child Dental Benefits Schedule - consistent indexation						
Department of Health						
Administered expenses	3.6	-	(14,885)	(25,344)	(37,592)	(47,749)
Total expenses		-	(14,885)	(25,344)	(37,592)	(47,749)
National Cervical Screening Program - reform						
Department of Health						
Administered expenses	1.1	-	2,215	2,085	525	170
	3.1	-	-	(87)	(616)	(791)
Department of Human Services						
Departmental expenses		-	-	(252)	(1,612)	(1,624)
Total expenses		-	2,215	1,746	(1,703)	(2,245)
Medicare Benefits Schedule - changes to GP rebates - reversal¹						
Department of Health						
Administered expenses	3.1	183,088	659,003	699,608	726,758	762,842
Departmental expenses		(400)	(1,154)	(607)	(268)	-
Department of Human Services						
Departmental expenses		(4,746)	(18,331)	(13,377)	(13,903)	(14,165)
Departmental capital		(321)	(197)	-	-	-
Department of Veterans' Affairs						
Administered expenses		3,491	6,409	5,971	5,708	5,428
Total		181,112	645,730	691,595	718,295	754,105

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	
Medicare Benefits Schedule - health assessment items - modification						
Department of Health						
Administered expenses	3.1	-	(20,016)	(36,178)	(41,260)	(46,667)
Department of Human Services						
Departmental expenses		-	84	(157)	(184)	(199)
Total expenses		-	(19,932)	(36,335)	(41,444)	(46,866)
Medicare Benefits Schedule - new and amended listings						
Department of Health						
Administered expenses	3.1	-	8,358	11,347	9,941	8,424
Department of Human Services						
Departmental expenses		12	197	100	80	55
Department of Veterans' Affairs						
Administered expenses		-	285	377	327	292
Total expenses		12	8,840	11,824	10,348	8,771
Medicare Benefits Schedule - review and reform						
Department of Health						
Administered expenses	3.1	-	14,173	14,414	-	-
Departmental expenses		-	2,864	2,840	-	-
Total expenses		-	17,037	17,254	-	-
Pharmaceutical Benefits Scheme - new and amended listings						
Department of Health						
Administered expenses	2.2	5,652	421,426	487,857	498,053	489,654
	2.3	625	(49,222)	(60,863)	(62,969)	(65,076)
	2.4	(231)	(1,546)	(49,781)	(47,461)	(49,461)
	3.1	(99)	4,779	4,359	3,556	2,595
Administered revenue	2.2	nfp	nfp	nfp	nfp	nfp
Department of Human Services						
Departmental expenses		742	5,292	1,702	1,821	1,853
Department of Veterans' Affairs						
Administered expenses		18	7,507	8,173	8,093	7,919
Total		6,707	388,236	391,447	401,093	387,484

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 4: Acute Care					
National Partnership Agreement on Adult Public Dental Services - one year funding					
Department of the Treasury					
Administered expenses	4.1	-	-	-	-
Total expenses		-	-	-	-
Smaller Government - Health Portfolio					
Department of Health					
Administered expenses	4.1	(3,212)	(3,481)	(3,481)	(3,481)
Departmental expenses	All	-	(11,333)	(25,830)	(29,505)
Total expenses		(3,212)	(14,814)	(29,311)	(32,986)
Outcome 5: Primary Health Care					
Practice Incentives Programme After Hours Payment					
Department of Health					
Administered expenses	5.1	-	(100,581)	(102,646)	(104,492)
	5.2	-	98,809	102,397	104,241
Department of Human Services					
Departmental expenses		1,527	236	248	250
Total expenses		1,527	(1,536)	(1)	(1)
Supporting the Royal Flying Doctor Service					
Department of Health					
Administered expenses	5.5	-	9,873	10,136	-
Total expenses		-	9,873	10,136	-
Outcome 6: Private Health					
National Joint Replacement Register Levy - amendments					
Department of Health					
Administered expenses	6.1	-	81	124	167
Administered revenue		-	(81)	(124)	(167)
Total		-	-	-	-

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Outcome 7: Health Infrastructure, Regulation, Safety and Quality					
Accelerating Growth in Organ and Tissue Donation for Transplantation					
Department of Health					
Administered expenses	7.6	- 628	678	-	-
Australian Organ and Tissue Donation and Transplantation Authority					
Administered expenses	1.1	- 5,912	2,194	-	-
Department of Human Services					
Departmental expenses		- 1,256	(438)	-	-
Total expenses		- 7,796	2,434	-	-
Bone Marrow Transplant and International Searches Programmes - consolidation					
Department of Health					
Administered expenses	7.6	- -	-	-	-
Total expenses		- -	-	-	-
My Health Record - a new direction for electronic health records in Australia²					
Department of Health					
Administered expenses	7.1	- (36,140)	(82,192)	(40,989)	5,062
Administered capital		- (9,494)	(6,697)	-	-
Departmental expenses		- (3,434)	-	-	-
Department of Human Services					
Departmental expenses		- (12,490)	(15,949)	(8,581)	210
Departmental capital		- (650)	(2,134)	(351)	-
Department of Veterans' Affairs					
Departmental expenses		- (67)	(102)	-	-
Department of Finance					
Departmental expenses		- (52)	(85)	(46)	-
Total		- (62,327)	(107,159)	(49,967)	5,272
Reducing the Burden of the Industrial Chemicals Regulatory Framework to Industry					
National Industrial Chemicals Notification and Assessment Scheme					
Departmental expenses	7.7	- 2,517	2,501	-	427
Departmental capital		- 3,534	3,455	-	-
Departmental revenue		- (2,517)	(2,501)	(1,398)	(1,825)
Total		- 3,534	3,455	(1,398)	(1,398)

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	
Outcome 8: Health Workforce Capacity						
Better Targeted Rural Financial Incentives for Doctors						
Department of Health						
Administered expenses	8.1	(582)	(1,052)	3,973	4,185	4,265
	8.2	-	(1,515)	(3,989)	(4,065)	(4,146)
Department of Human Services						
Departmental expenses		582	2,567	16	(120)	(119)
Total expenses		-	-	-	-	-
Junior Medical Officer Programme - interagency transfer from the Department of Veterans' Affairs						
Department of Health						
Administered expenses	8.1	-	10,000	10,000	10,000	10,000
Department of Veterans' Affairs						
Administered expenses		-	(10,000)	(10,000)	(10,000)	(10,000)
Total expenses		-	-	-	-	-
Streamlining Health Workforce Scholarships						
Department of Health						
Administered expenses	8.1	-	(14,222)	(17,602)	(18,963)	(21,743)
Department of Education and Training						
Administered expenses		-	-	-	-	-
Total expenses		-	(14,222)	(17,602)	(18,963)	(21,743)
Outcome 9: Biosecurity and Emergency Response						
National Critical Care and Trauma Response Centre - continuation						
Department of the Treasury						
Administered expenses	9.1	-	-	-	-	-
Total expenses		-	-	-	-	-
Supply and Replenishment of the National Medical Stockpile						
Department of Health						
Administered expenses	9.1	-	1,081	661	-	-
Administered capital		-	6,924	25,537	-	-
Total		-	8,005	26,198	-	-

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	
Cross Outcome Measures						
Rationalising and Streamlining Health Programmes³						
Department of Health						
Administered expenses	1.1	(578)	(4,326)	(7,176)	(8,983)	(11,118)
	1.2	-	(1,730)	(2,925)	(4,443)	(6,500)
	2.1	-	(897)	(897)	(897)	(897)
	2.3	-	(1,572)	(3,305)	(3,387)	(3,471)
	2.4	-	-	(6,038)	(6,340)	(6,657)
	3.1	(340)	(538)	(539)	(541)	(582)
	3.3	(2,311)	(40,311)	(40,311)	(40,811)	(40,811)
	4.1	-	(689)	(700)	(712)	(724)
	5.1	-	(13,144)	(26,628)	(40,520)	(55,529)
	5.2	-	(7,758)	(16,546)	(25,687)	(33,509)
	5.5	-	(984)	(1,674)	(2,556)	(3,458)
	7.2	-	(579)	(1,126)	(1,685)	(2,436)
	7.3	-	(500)	(500)	(500)	(500)
	7.4	-	(2,178)	(13,918)	(15,734)	(17,512)
	7.5	(8,784)	(7,641)	(405)	-	-
	7.6	-	(529)	(539)	(549)	(560)
	8.1	-	(28,313)	(57,733)	(90,525)	(122,417)
	8.2	-	(8,266)	(31,703)	(27,963)	(28,465)
	9.1	-	(1,447)	(2,896)	(4,392)	(1,991)
Departmental expenses		(36)	(97)	(97)	(97)	(98)
Total expenses		(12,049)	(121,499)	(215,656)	(276,322)	(337,235)

Whole of Government Measures**Administered Programme Indexation Pause - two year extension**

Department of Health						
Administered expenses	1.2	-	-	-	-	(751)
	1.3	-	-	-	-	(391)
	2.1	-	-	-	-	(19)
	3.1	-	-	-	-	-
	3.2	-	-	-	-	-
	3.3	-	-	-	-	(39)
	4.1	-	-	-	-	(60)
	5.1	-	-	-	-	-
	5.4	-	-	-	-	(3,233)
	7.4	-	-	-	-	(15)
	7.7	-	-	-	-	(4)
	8.1	-	-	-	-	-
	9.1	-	-	-	-	(27)
	10.1	-	-	-	-	(160)
Total expenses		-	-	-	-	(4,699)

Table 1.2: Department of Health 2015-16 Budget Measures (continued)

Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Other Portfolio Measures					
Cessation of the Large Family Supplement of Family Tax Benefit Part A					
<i>Department of Social Services</i>					
Department of Health					
Administered expenses	3.1	-	(13)	(12)	(11)
	3.6	-	(24)	(76)	(77)
Total expenses		-	(37)	(88)	(88)
Norfolk Island Reform					
<i>Department of Infrastructure and Regional Development</i>					
Department of Health					
Administered expenses	2.2	-	732	744	749
	2.4	-	36	38	40
	3.1	-	1,584	1,719	1,830
	6.1	-	678	695	713
Total expenses		-	3,030	3,196	3,332
Social Security Assets Test - rebalance asset test thresholds and taper rate					
<i>Department of Social Services</i>					
Department of Health					
Administered expenses	2.2	-	-	-	6
Total expenses		-	-	-	6
Strengthening the Integrity of Welfare Payments					
<i>Department of Human Services</i>					
Department of Health					
Administered expenses	2.2	-	-	(76)	(264)
Total expenses		-	-	(76)	(264)
Wimmera Health Care Group - Oncology, Dialysis and Community Palliative Care Centre					
<i>Department of Infrastructure and Regional Development</i>					
Department of Health					
Administered expenses	7.5	1,000	-	-	-
Total expenses		1,000	-	-	-

- 1 This measure includes the impact of the Government's decision to not proceed with redefining Level A and Level B GP consultation items which was announced in the 2014-15 Mid-Year Economic and Fiscal Outlook measure 'A strong and sustainable Medicare'. This reversal was previously published in the 2014-15 Health Portfolio Additional Estimates Statements.
- 2 This measure will provide \$485.1 million over four years to continue the operation of the eHealth system, make key system and governance improvements and implement trials, including opt-out arrangements. Funding for this measure has already been provided by the Government in the 2014-15 Budget.
- 3 This measure has been notionally allocated to programmes but is subject to change.

Section 2: Outcomes and Planned Performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programmes are the primary vehicle by which Government entities achieve the intended results of their outcome statements. Entities are required to identify the programmes which contribute to Government outcomes over the Budget and forward years.

Each outcome is described below together with its related programmes, specifying the performance indicators and targets used to assess and monitor the performance of the Department of Health in achieving Government outcomes.

