

## Section 3: Department Outcomes

This section explains how the resources identified in Section 2 will be used to deliver outputs and administered programs to contribute to the Department of Health and Ageing's 14 outcomes.

### **3.1: SUMMARY OF OUTCOMES, OUTPUTS, ADMINISTERED PROGRAMS AND PERFORMANCE INFORMATION**

#### **Outcomes and Output Groups**

The Department's activities, resourcing and performance reporting are organised under a structure of 14 outcomes. These outcomes represent the results or impacts on the community that the Government wishes to achieve.

#### **Outcome Structure**

The Department's outcome structure clearly reflects the Government's priorities for health and ageing. The outcome structure is shown in detail in Table 1.1, and in relation to the activities of the Department in Figure 4.

#### **Output Groups**

The Department describes its core activities in terms of two output groups: policy advice and program management.

#### **Output Group 1 – Policy Advice**

This output group covers an important part of the Department's activities – the provision of the various products and services required by the Ministers, Parliamentary Secretary and Parliament. The products and services can be divided into two main sub-groups:

- *the provision of a policy advice service* including monitoring, analysing and reporting to Ministers on specific issues. It spans new policy proposals, Budget packages, Cabinet submissions, and the preparation of legislation and coordination comments. This output group also involves the provision of information to stakeholders on government policies; and
- *the provision of ministerial services* including ministerial correspondence, minutes to the Minister, question time briefs, parliamentary questions on notice, ministerial speeches, media releases, ministerial launches, briefings, Portfolio Budget Statements and annual reports.

#### **Output Group 2 – Program Management**

A significant proportion of the Department's resources is required to manage the volume of funding administered by the Department. In order to ensure that these resources are used efficiently and effectively to achieve the outcomes for which they are appropriated, the Department provides a comprehensive program management service. This service covers:

- *the development and management of contracts and grants for administered funds and the payment of administered funds*, including funding recommendations to Ministers, developing grant guidelines and tender briefs, renegotiating funding or contractual arrangements, monitoring contracts, making payments, ensuring acquittals are received, resolving provider concerns with funding arrangements and program evaluation;
- *the administration of legislation*, including activities related to the development of regulations, amendments to regulations and enforcement of legislation as they relate to the program. This includes the regulation of therapeutic goods, chemicals and gene technology; and
- *the provision of information to stakeholders on departmental programs*. Information services include public awareness campaigns, telephone information lines, internet sites, newsletters, statistical and other publications and schedules for the Medicare Benefits Schedule and Pharmaceutical Benefits Scheme.

### Performance Information

The Department measures its success in achieving the Australian Government’s objectives for health and ageing by setting performance indicators for each outcome. These performance indicators are directly aligned with the programs managed by the Department. They are also pitched at a high level to allow for meaningful reporting of outcomes and achievements in the annual report.

The Department also measures its success in providing ministerial services through the following performance indicator.

Indicator	Measured by	Reference Point or Target
<b>Whole-of-Department Performance Indicator</b>		
Efficient provision of quality ministerial and parliamentary documents.	The number of items prepared and the percentage provided within agreed timeframes.	27,000-32,000 items of Ministerial correspondence processed. 2,500-2,800 Question Time briefs prepared. 150-250 Parliamentary questions on notice answered. 1,200-1,600 Ministerial requests for briefing. Percentage of documents prepared within agreed timeframes.

**Figure 4: Outcomes and Output Groups and Administered Programs**

<b>Department of Health and Ageing</b> Secretary — Jane Halton PSM	
Total price of outputs      \$672.758m Total departmental appropriations      \$554.234m Total administered appropriations      \$44,644.297m	
Outcome 1 — Population Health	
<b>Administered funding \$971.783m</b> 1.1 Chronic Disease – Early Detection and Prevention 1.2 Communicable Disease Control 1.3 Drug Strategy 1.4 Food and Regulatory Policy 1.5 Immunisation 1.6 Public Health	<b>Departmental output groups \$168.099m</b> 1. Policy Advice \$26.225m 2. Program Management \$141.874m
Outcome 2 — Access to Pharmaceutical Services	
<b>Administered funding \$7,697.745m</b> 2.1 Community Pharmacy and Pharmaceutical Awareness 2.2 Pharmaceuticals and Pharmaceutical Services 2.3 Targeted Assistance – Pharmaceuticals, Aids and Appliances	<b>Departmental output groups \$55.213m</b> 1. Policy Advice \$40.405m 2. Program Management \$14.808m
Outcome 3 — Access to Medical Services	
<b>Administered funding \$12,577.323m</b> 3.1 Medicare Services 3.2 Alternative Funding for Health Service Provision 3.3 Diagnostic Imaging Services 3.4 Pathology Services 3.5 Chronic Disease – Radiation Oncology 3.6 Targeted Assistance – Medical	<b>Departmental output groups \$30.869m</b> 1. Policy Advice \$22.886m 2. Program Management \$7.983m
Outcome 4 — Aged Care and Population Ageing	
<b>Administered funding \$7,664.909m</b> 4.1 Aged Care Assessment 4.2 Aged Care Workforce 4.3 Ageing Information and Support 4.4 Community Care 4.5 Culturally Appropriate Aged Care 4.6 Dementia 4.7 Flexible Aged Care	<b>Departmental output groups \$188.553m</b> 1. Policy Advice \$33.661m 2. Program Management \$154.892m

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<b>Outcome 5 — Primary Care</b>	
<b>Administered funding \$952.547m</b> 5.1 Primary Care Education and Training 5.2 Primary Care Financing, Quality and Access 5.3 Primary Care Policy, Innovation and Research 5.4 Primary Care Practice Incentives	<b>Departmental output groups \$44.067m</b> 1. Policy Advice \$8.062m 2. Program Management \$36.005m
<b>Outcome 6 — Rural Health</b>	
<b>Administered funding \$151.082m</b> 6.1 Rural Health Services	<b>Departmental output groups \$10.673m</b> 1. Policy Advice \$1.164m 2. Program Management \$9.509m
<b>Outcome 7 — Hearing Services</b>	
<b>Administered funding \$296.148m</b> 7.1 Hearing Services	<b>Departmental output groups \$10.117m</b> 1. Policy Advice \$2.455m 2. Program Management \$7.662m
<b>Outcome 8 — Indigenous Health</b>	
<b>Administered funding \$447.232m</b> 8.1 Aboriginal and Torres Strait Islander Health	<b>Departmental output groups \$57.038m</b> 1. Policy Advice \$20.648m 2. Program Management \$36.390m
<b>Outcome 9 — Private Health</b>	
<b>Administered funding \$3,476.090m</b> 9.1 Private Health Insurance	<b>Departmental output groups \$10.132m</b> 1. Policy Advice \$7.251m 2. Program Management \$2.881m
<b>Outcome 10 — Health System Capacity and Quality</b>	
<b>Administered funding \$135.566m</b> 10.1 Chronic Diseases – Treatment 10.2 e-Health Implementation 10.3 Health Information 10.4 International Policy Engagement 10.5 Palliative Care and Community Assistance 10.6 Research Capacity	<b>Departmental output groups \$18.147m</b> 1. Policy Advice \$4.924m 2. Program Management \$13.223m
<b>Outcome 11 — Mental Health</b>	
<b>Administered funding \$146.937m</b> 11.1 Mental Health	<b>Departmental output groups \$16.819m</b> 1. Policy Advice \$6.745m 2. Program Management \$10.074m
<b>Outcome 12 — Health Workforce Capacity</b>	
<b>Administered funding \$210.110m</b> 12.1 Rural Workforce 12.2 Workforce	<b>Departmental output groups \$15.449m</b> 1. Policy Advice \$5.763m 2. Program Management \$9.686m

Budget Statements – Department of Health and Ageing

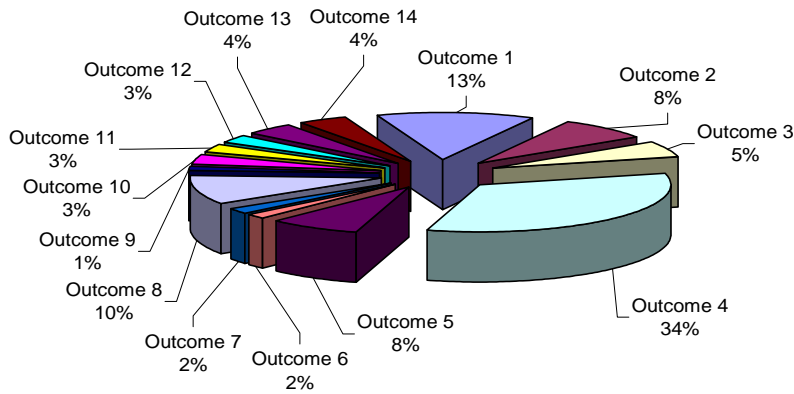
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Outcome 13 — Acute Care	
<b>Administered funding \$9,864.884m</b> 13.1 Blood and Organ Donation Services 13.2 Medical Indemnity 13.3 Public Hospitals and Information	<b>Departmental output groups \$24.225m</b> 1. Policy Advice \$16.097m 2. Program Management \$8.128m
Outcome 14 — Biosecurity and Emergency Response	
<b>Administered funding \$51.941m</b> 14.1 Health Emergency Planning and Response 14.2 Surveillance	<b>Departmental output groups \$23.357m</b> 1. Policy Advice \$10.856m 2. Program Management \$12.501m

### 3.2: OUTCOMES — DEPARTMENTAL AND ADMINISTERED APPROPRIATIONS

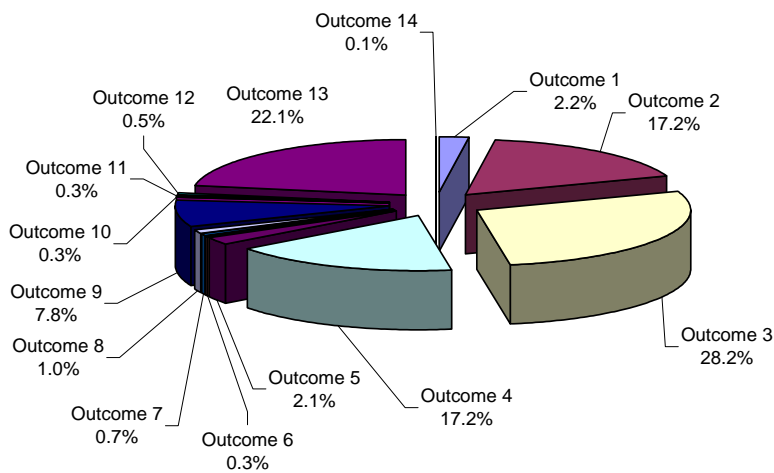
#### Departmental Appropriations by Outcome

Figure 5: Departmental Appropriations by Outcome, 2007-08



#### Administered Appropriations by Outcome

Figure 6: Administered Appropriations by Outcome, 2007-08



Department Outcomes

### **3.3: OUTCOMES RESOURCING**

Discussion of the Department's 14 outcomes is set out in discrete subsections, for ease of navigation.

Each subsection identifies the activities relating to that outcome for the year ahead, resourcing, performance information and evaluation.