

Senate Community Affairs Committee

ANSWERS TO ESTIMATES QUESTIONS ON NOTICE

HEALTH AND AGEING PORTFOLIO

Supplementary Budget Estimates 2012-2013, 17 October 2012

Question: E12-225

OUTCOME 1: Population Health

Topic: AUSTRALIAN ORGAN AND TISSUE DONATION AUTHORITY

Type of Question: Written Question on Notice

Number of pages: 3

Senator: Senator Di Natale

Question:

The Authority has advised that funding is ongoing, and on par with annual spend to since 2009. That is, approximately \$40 million each financial year. (reference: response to Question E12-339)

- a) Please provide details of the Authority's budget estimates for the years 2012 to 2016.
- b) What was the basis used to allocate the National Reform Agenda three-year budget allocation of \$151m? Was it based on the agreed "blueprint" based on priorities or simply allocated on existing ratios?
- c) Were KPIs issued to the states as a condition of the extra funding? If so, what were the KPIs?
- d) How many additional administrative staff were appointed by the Commonwealth against this budget allocation, what were the costs and what is the percentage of the three year allocation?
- e) What were the objectives of the program? Were these objectives quantified and what has been achieved?
- f) What quantified objectives have been set, on an annual basis, for the expenditure of the Authority's Annual Budgetary allocation of approximately \$40m pa from 2011 to 2016?
- g) What quantified objectives have been agreed with the states?
- h) Do these add up to or support the national objective?
- i) How is the money allocated on an annual basis? e.g. Authority administration, advertising, conferences, overseas and local travel, grants to supportive associations?
- j) What are the KPIs that have been set by the Authority as a condition of providing this funding?

Answer:

- a) The Australian Organ and Tissue Donation and Transplantation Authority's (AOTDTA) Administered budget estimates for the years 2012 to 2016 is:

AOTDTA Administered Budget Estimates 2012-16

	2012-13	2013-14	2014-15	2015-16
Budget	\$39.003m	\$39.641m	\$40.355m	\$41.082m

Refer page 352 of the 2012-2013 Portfolio Budget Statements.

- b) The basis used to allocate the national reform agenda three-year budget allocation of \$151 million is described in the publicly available budget factsheet A world's best practice approach to organ and tissue donation for Australia: Overview which was issued by the Australian Government at the time of the announcement of the Australian Government's national reform agenda for organ and tissue donation.

As the document indicates, the budget allocation was based on the nine measures of the national reform agenda.

- c) The extra funding was allocated to states and territories according to measure.

Funding for measures 1, 2 and 6 (staffing for DonateLife agencies and hospital donation specialist doctors and nurses) is provided for the recruitment of staff and there are clear Full Time Equivalent and cost key performance indicators (KPIs) established for each funding cycle.

Funding for M4 (professional education) is provided for the provision of professional education programs according to a national curriculum and timetable. Clear KPIs are established for each funding cycle.

As these KPIs are contained within funding agreements executed between the Commonwealth and states/territory governments, the terms and conditions of these agreements prevent the disclosure of the content without prior approval of all signatories.

- d) Refer to the AOTDTA's Departmental staff budget allocation below:

AOTDTA Departmental Staff Budget Allocation

	2008-09	2009-10	2010-11	2011-12	2012-13
Staff ASL Actual*	19	35	34	33	NA
Staff ASL Budget*	19	33	36	36	31

*Refer to the relevant OTA Annual Report

The operating costs of the AOTDTA are funded from the annual Departmental appropriation which is published in the annual Portfolio Budget Statements (PBS).

The staffing expenses in 2012-13 and the three forward years to 2015-16 are estimated to be around 9 per cent (\$4.4 million) of the total budget (Departmental plus administered) appropriation.

- e) As stated in the 2012-13 Portfolio Budget Statements (PBS), the Australian Government, through the AOTDTA, aims to implement a world's best practice approach to organ and tissue donation for transplantation by establishing a nationally coordinated approach to achieve a sustained increase in organ and tissue donation rates.

The twin objectives of the national reform agenda are to increase the capability and capacity within the health system to maximise donation rates, and to raise community awareness and stakeholder engagement across Australia to promote organ and tissue donation.

Quantitative key performance indicators for program 1.1 A nationally-coordinated system for organ and tissue donation for transplantation, are detailed in the relevant annual PBS and reporting against these quantitative KPIs is reported in the corresponding year's annual report.

- f) Refer to e)
- g) Quantified objectives that have been agreed with the states and territories are contained within funding agreements executed between the Commonwealth and state and territory governments. The terms and conditions of these agreements prevent the disclosure of the content without prior approval of all signatories.
- h) Yes
- i) The operating costs of the AOTDTA are funded by the annual Departmental appropriation which is approximately \$5.9 million per annum.

The AOTDTA's Administered appropriation is allocated to funding for state and territory governments, funding for not-for-profit organisations and supplier costs (refer table below).

AOTDTA Annual Administered Appropriation

	2012-13	2013-14	2014-15	2015-16
Grants	\$36.861m	\$36.856m	\$37.564m	\$37.564m
Supplier Expenses	\$2.142m	\$2.785m	\$2.791m	\$3.518m
Total	\$39.003m	\$39.641m	\$40.355m	\$41.082m

Refer page 365 of the 2012-13 Portfolio Budget Statements.

Further detail can be obtained in the PBS.

- j) These KPIs are contained within funding agreements executed between the government and other agencies/organisations. The terms and conditions of these agreements prevent the disclosure of the content without prior approval of all signatories. As a result of these requirements, details of any KPIs that have been set by the AOTDTA as a condition of providing this funding are not disclosed.