

Department of  
**Health and Community Services**

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>Output Group</b>		
Acute Services	426 049	465 135
Community Health Services	118 621	122 056
Family and Children's Services	52 901	57 543
Aged and Disability Services	62 559	65 737
Mental Health Services	30 405	32 012
Public Health Services	45 497	41 258
Health Research	4 623	4 838
<b>Total Expenses</b>	<b>740 655</b>	<b>788 579</b>
<b>Output Appropriation</b>	<b>487 301</b>	<b>542 343</b>
<b>Capital Appropriation</b>	<b>3 645</b>	<b>3 645</b>

**2006-07 Staffing: 4 544**

## Agency Profile

The role of the Department of Health and Community Services is to improve the health status and wellbeing of all people in the Northern Territory. This is achieved through:

- providing health and community services to improve the individual health and wellbeing of all Territorians;
- working with the community in the planning, development, delivery and evaluation of health services;
- changing attitudes and behaviours harmful to health and wellbeing;
- promoting independence and self sufficiency; and
- enabling families, children and individuals to obtain support services which improve their quality of life.

Strategic issues for the agency during 2006-07 include policy reform to further implement the Government's Framework For Building Healthier Communities 2004-09 in the priority areas of:

- healthy, safe children in strong families;
- tackling substance abuse and the damage it causes;
- better pathways to health and community living;
- valuing and supporting the workforce; and
- developing a quality, integrated service system.

Addressing these priorities is required for sustainable impacts to improve health and wellbeing outcomes for all Territorians.

## Budget Highlights

- Additional funding of \$20 million to better meet service demand including:
  - an additional \$14.1 million towards sustaining high levels of growth in hospital activity, including implementing responses to proposals about improving flows

- and capacity for admitted care, elective surgery and emergency department attendances;
  - an additional \$0.8 million to expand services required for renal patients across the Territory;
  - following the launch of the Palliative Care Strategy, an additional \$0.3 million towards implementing priorities identified in the implementation plan; and
  - sustaining high levels of growth in Community Services in areas such as mental health and child protection.
- Establish a new family support service in the Barkly region with funding of \$0.2 million.
  - Additional recurrent funding of \$0.23 million will be provided for the Child Ear Health Program to provide a universal hearing test for newborn Territorian babies.
  - Additional Territory funding of \$0.2 million will be provided to the Supported Accommodation Assistance Program in 2006-07 to address the needs of homeless children and to respond to family violence in remote communities.
  - A further \$1.7 million will be provided in 2006-07 to meet the care and support needs of children and young people entering into the care of the Minister.
  - Funding of \$0.9 million to further implement two key child protection and family violence services under a partnership funding agreement with the Australian Government.
  - Playground equipment for children's services across the Territory will be enhanced by \$0.5 million in 2006-07.
  - Additional funding of \$0.5 million will be provided to enhance existing services in the Home and Community Care Program.
  - Funding of \$0.45 million will be used to support people with ageing-related and disability issues to return home to remote communities from hospital stays.
  - From 2006-07, \$1.05 million will be allocated to the introduction of the Northern Territory Carer's Card for concessions on living expenses to Northern Territory recipients of the Australian Carers' Allowance.
  - An additional \$0.53 million in 2005-06 and \$0.66 million in 2006-07 to increase Community Service Obligation funding to the Power and Water Corporation for Pensioner Concessions for utilities.
  - An additional \$0.5 million will be provided from 2006-07 for community-based residential care services with 24-hour support for people with mental illness and their carers.
  - Funds of \$0.5 million will be used to provide a new Central Australian Mental Health Crisis Assessment service to mental health clients and their families. The service will have mental health clinical staff located within Alice Springs Hospital's Emergency Department for extended hours, providing crisis assessment and intervention.
  - Funds of \$0.56 million will be provided to support the development and delivery of new treatment places for people who are subject to an Alcohol Intervention Order or a Prohibition Order from the Alcohol Court.

- The following table shows the approved new capital works projects for 2006-07.  
For further details of these and other projects, see *Budget Paper No.4*.

2006-07 Major Capital Works	\$M
Alice Springs Hospital – staff accommodation upgrade – stage 2	0.3
Flynn Drive renal facilities upgrade	1.0
Kalkarindji Health Clinic	2.9
Mental Health Facilities – community-based residential care in Darwin and Alice Springs	0.7
Royal Darwin Hospital – lifts	0.9
Yirrkala Health Clinic upgrade	0.5

## Outputs and Performance

Output Group/Output	2005-06	2006-07	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Acute Services</b>	<b>426 049</b>	<b>465 135</b>	<b>39 086</b>
Admitted Patient Services	345 216	376 295	31 079
Non-Admitted Patient Services	80 833	88 840	8 007
<b>Community Health Services</b>	<b>118 621</b>	<b>122 056</b>	<b>3 435</b>
Community Health Services	118 621	122 056	3 435
<b>Family and Children's Services</b>	<b>52 901</b>	<b>57 543</b>	<b>4 642</b>
Child Care, Early Childhood Development and Parent Support Services	9 178	9 429	251
Support Services for Individuals and Families in Crisis	16 906	16 496	- 410
Child Protection Services	26 817	31 618	4 801
<b>Aged and Disability Services</b>	<b>62 559</b>	<b>65 737</b>	<b>3 178</b>
Community Support Services for Frail Aged People and People with a Disability	53 420	55 262	1 842
Support for Senior Territorians and Pensioner Concessions	9 139	10 475	1 336
<b>Mental Health Services</b>	<b>30 405</b>	<b>32 012</b>	<b>1 607</b>
Mental Health Services	30 405	32 012	1 607
<b>Public Health Services</b>	<b>45 497</b>	<b>41 258</b>	<b>-4 239</b>
Environmental Health Services	5 739	6 035	296
Disease Control Services	18 008	14 391	-3 617
Alcohol and Other Drugs Services	21 750	20 832	- 918
<b>Health Research</b>	<b>4 623</b>	<b>4 838</b>	<b>215</b>
Health Research	4 623	4 838	215
<b>Total Expenses</b>	<b>740 655</b>	<b>788 579</b>	<b>47 924</b>

### Key Variations

- The variation in the department's budget is due to increases in service growth, wages and inflation. Government has acknowledged the increase in demand for services in the department's domain by providing an extra \$20 million from 2006-07, in addition to the annual increase attributable to price and wage indexation.

- The particular impost of demand for acute care services (and in particular hospital services) is recognised by the additional \$39 million provided to Acute Services to specifically meet the growth in activity and costs. This new funding also recognises an increase in National Trauma Centre expenses in 2006-07 (\$2.8 million) and \$0.8 million to further expand renal services across the Territory.
- Other outputs/output groups where the significant increase in demand and subsequent service delivery has been recognised are:
  - Child Protection Services (\$4.8 million);
  - Community Health Services (\$3.44 million);
  - Aged and Disability Services (\$3.18 million); and
  - Mental Health Services (\$1.61 million).
- The reduction in budget for Disease Control Services (\$3.62 million), Alcohol and Other Drugs Services (\$0.92 million), and Support Services for Individuals and Families in Crisis (\$0.41 million) reflects the large number of Australian Government-funded initiatives that cease in 2005-06.

## Output Group: Acute Services

Services to inpatients, non-admitted patients and transport of patients provided through the Royal Darwin, Katherine, Gove District, Tennant Creek and Alice Springs hospitals.

The outcome is improved health and wellbeing of those in the community who require acute or specialist care.

### Admitted Patient Services

Timely and appropriate admitted patient services.

Performance Measures <sup>1</sup>		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Separations	94 000	100 500
	- same-day separations	50 800	54 300
	- overnight separations	43 200	46 200
	Weighted separations <sup>2</sup>	70 000	76 000
	Interstate patient travel <sup>3</sup>	1 960	2 100
	Interstate inter-hospital transfers <sup>4</sup>	560	590
	Intrastate patient travel <sup>3</sup>	13 000	14 170
	Intrastate inter-hospital transfers <sup>4</sup>	6 200	6 200
	Patients receiving dialysis treatment <sup>5</sup>	350	400
<i>Quality</i>	Beds accredited by the Australian Council on Health Standards	100%	100%
<i>Timeliness</i>	Elective surgery waiting times:		
	- Category 1: admission within 30 days	88%	88%
	- Category 2: admission within 90 days	70%	70%

1 Due to remoteness, the dispersed population and absence of alternative health care providers, Territory public hospitals fill numerous non-acute care service gaps in the community. A number of the measures above are therefore not directly comparable with other jurisdictions. The quantity measures are new measures in 2006-07.

2 A weighted separation is a measure of the complexity of a hospital separation using average weight for episodes that have the same diagnosis and treatment. National Hospital Cost Data Collection Northern Territory cost weights have been applied.

3 The number of patients who travel under the Patient Travel Scheme, other than inter-hospital transfers.

4 The number of patients who have been transferred from a Northern Territory hospital under the Patient Travel Scheme.

5 Patients receiving haemodialysis or peritoneal dialysis.

## Non-Admitted Patient Services

Non-admitted accident and emergency services and access to specialist clinics.

Performance Measures <sup>1</sup>		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Non-admitted specialist clinic occasions of service <sup>2</sup>	143 400	149 900
	Emergency department attendances <sup>3</sup>	123 400	129 500
<i>Timeliness</i>	Emergency department waiting times:		
	- Category 1: resuscitation - attended to immediately	100%	100%
	- Category 2: emergency - attended to within 10 minutes	70%	70%
	- Category 3: urgent - attended to within 30 minutes	70%	70%
	- Category 4: semi-urgent - attended to within 60 minutes	60%	60%
	- Category 5: non-urgent - attended to within 120 minutes	85%	85%

1 Due to remoteness, the dispersed population and absence of alternative health care providers, Territory public hospitals fill numerous non-acute care service gaps in the community. A number of these measures are therefore not directly comparable with other jurisdictions.

2 Number of specialist consultations for non-admitted patients.

3 Number of patients presenting at an emergency department who are registered and triaged (clinically assessed).

## Output Group: Community Health Services

Builds the capacity of the community to maintain and improve health through education and development, prevention, early intervention and through access to culturally appropriate assessment, treatment and support services. Medical, nursing, Aboriginal health worker, allied health, oral health, nutrition, and breast and cervical cancer screenings are provided through Government and non-government providers in a number of settings including community care centres, rural health centres, clinics, schools and in the home.

The outcome is that the burden of ill health in the community and the need for hospitalisation are reduced.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Funded Government-managed rural community health centres <sup>1</sup>	51	51
	Funded non-government-managed rural community health centres	34	34
	Community health events urban <sup>2,3</sup>	103 500	103 500
	Well person checks <sup>4</sup>	3 600	4 000
	Resident child population <5 years participating in Growth Assessment and Action Program <sup>5</sup>	3 400	3 400
	Oral health occasions of service	52 000	54 000
<i>Quality</i>	Indigenous babies born with low birth weight <sup>6,7</sup>	12.5%	12.5%
	Screened Indigenous children < 5 years who are underweight <sup>6</sup>	15%	14%

1 Rural areas are defined as those situated outside the urban centres.

2 Urban centres are defined as Darwin/Palmerston/Outer Darwin, Katherine, Nhulunbuy, Tennant Creek and Alice Springs.

3 Community health events are defined as client-related occasions of child and maternal health, disease control, general community health, palliative care, school health surveillance and women's health services provided by the department's urban-based community care centres.

4 A well person check is a recommended service for Aboriginal and Torres Strait Islander adults older than 15 years, resident in remote communities. It involves screening for asymptomatic disease (chronic disease, women's cancer and sexually transmitted infections) to detect and manage before complications occur.

5 The Growth Assessment and Action Program aims to improve child growth in the 0-5 year age group in remote communities. Children are measured regularly according to a schedule based on their age. Every six months data is collected on all children participating in the program. This data is analysed to report on the nutritional status of children at a community level.

6 Data is collected biannually.

7 The 2005-06 estimate relates to 2004, as 2005 data is not yet available.

## Output Group: Family and Children's Services

Assistance to families, individuals and communities to provide for the care and protection of children and young people and promotion of the wellbeing of communities, families and individuals. Services include children's services, family support services, child protection, substitute care, adoption services, domestic violence services, sexual assault services, and crisis support and accommodation.

The outcome is that individuals, families and young people are able to maintain social independence, overcome crises, protect children from harm and promote children's optimal development.

### Child Care, Early Childhood Development and Parent Support Services

Policy advice, quality promotion and financial assistance to children's day care for working parents and parents participating in other activities, for children's early learning and development activities, and for parenting information and education. Services include assistance to, and regulation of, child care services and provision of resources to toy libraries, mobile services, playgroups, and parenting support and information programs.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Subsidised child care places <sup>1</sup>	3 310	3 730
<i>Timeliness</i>	Child care subsidy payments made on time	95%	95%

1 The commencement of new services in 2005-06 was slower than expected due to delays in construction of new centres.

### Support Services for Individuals and Families in Crisis

Services supporting individuals and families who are in crisis to minimise further harm, strengthen capacity, and achieve wellbeing and independence. This includes services for people who are victims of family, domestic and sexual assault and violence, people who are homeless or at risk of homelessness, and families in financial crisis.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Clients accessing crisis support services <sup>1,2</sup>	3 100	3 100
	Days of support <sup>1,3,4</sup>	135 000	135 000
	Clients accessing protective service family support services <sup>5</sup>	2 000	2 000

1 Data for these measures is obtained annually from the Supported Accommodation Assistance Program (SAAP) national data collection conducted by the Australian Institute of Health and Welfare.

2 Crisis support services include accommodation, counselling, general advocacy, financial and employment assistance, referral to specialist services and basic support such as meals, laundry and shower facilities, recreation and transport.

3 Total number of days that support was provided to all clients of crisis support services.

4 Nationally published figures indicate that clients are staying longer in SAAP placements.

5 New measure in 2006-07. Family support services include after care support, family arranged placements, family preservation, parenting support and youth support.

## Child Protection Services

Services aiming to protect and minimise harm to children, including investigation of reports of abuse, placement and support of children when they are no longer able to safely stay with their families and are in the care of the Minister, family reunification and reconnection, intensive family support and early intervention services.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Notifications of child harm <sup>1</sup>	2 400	2 500
	Child protection reports investigated <sup>2</sup>	1 200	1 250
	Children in care during the year <sup>3</sup>	470	470
	Days of care <sup>4,5</sup>	140 000	150 000
	Clients accessing intensive family preservation services <sup>6</sup>	75	75
	New clients entering substitute care <sup>7</sup>	320	320
	<i>Quality</i>	Children on a care and protection order exiting care after less than 12 months, who had one or two placements	80%
Children on a care and protection order exiting care after 12 months or more, who had one or two placements		62%	62%
<i>Timeliness</i>	Investigations of reports commenced <sup>8</sup> :		
	- Category 1: within 24 hours of notification	100%	100%
	- Category 2: within 72 hours of notification	100%	100%
	- Category 3: within 5 days of notification	100%	100%

1 In the Territory, any person who suspects that a child is being, or has been, abused has a legal responsibility to report their concern. This measure is the total number of all notifications.

2 All notifications are assessed to ensure that the report is valid before determining if an investigation is required. This measure is the number of notifications that proceed to investigation.

3 Number of children who were in substitute care at any time during the financial year for whom the Minister has some form of legal responsibility. This includes Temporary Custody Agreements, Holding Orders, Transfer of Orders from Interstate (finalised or pending), *Immigration Act* Orders (Adoption or Unattached Minor), Family Matters Court Orders (including Adjournment of Proceedings, Interim Orders, Directions to Parents, Directions on Residency, Joint Guardianship, Sole Guardianship), Family Law Court Orders, Supreme Court Orders and Consent to Adopt Orders.

4 Total number of days that care was provided to children in substitute care.

5 Demand on the child protection service is exceeding expectations. Further growth is anticipated in 2006-07.

6 This is a new measure in 2006-07. Intensive family preservation services focus on preservation in an attempt to prevent entries into the Child Protection and Out of Home Care systems.

7 New measure – the number of new commencements in the substitute care system.

8 Category 1 – Child in danger; Category 2 – Child at risk; Category 3 – Child of concern.

## Output Group: Aged and Disability Services

Services to maximise community participation and independence of senior Territorians, people with disabilities and people who receive pensions. Services are provided to people in their homes and in the community. Also includes pensioner concessions to eligible clients.

The outcome is that people with a disability, the frail, aged and people who receive pensions are supported to maintain independence in, and contact with, their community and families.

## Community Support Services for Frail Aged People and People with a Disability

Services are provided to clients in their homes and in the community to enable them to maximise their participation in the community and remain independent for as long as possible. Services include professional support services such as assessment, case management, allied health and specialist services, as well as community support services such as community care and access, information and advocacy, and accommodation support.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Supported accommodation places	133	133
	Clients accessing professional support services <sup>1</sup>	4 840	5000
	Clients accessing community support services <sup>2</sup>	4 400	5000
	Occasions clients access professional support services	48 000	48 000
<i>Quality</i>	HACC urban services reviewed against service standards	15%	20%
	CSTDA urban services reviewed against service standards	7%	20%
<i>Timeliness</i>	Aged Care Assessment Team clients receiving timely intervention in accordance with priority at referral	85%	85%

1 Professional support services are provided by the Department of Health and Community Services including Aged Care Assessment Scheme, Disability Resources Unit, Local Area Coordination Transition Care Program, Public Guardian, Taxi and Territory Independence and Mobility Equipment (TIME) Scheme. Excludes School Therapy, Paediatric Team and Specialist Adult Health Service which are included under the Community Health Services output.

2 Community support services include services funded through the Commonwealth State/Territory Disability Agreement (CSTDA) and the Home and Community Care (HACC) Program. Community support services include community care and support, in-home support, community access and respite care services. Excludes supported accommodation (group homes). Clients accessing both HACC and CSTDA services may be counted more than once.

## Support for Senior Territorians and Pensioner Concessions

Support for senior Territorians and pensioner concession recipients to maintain financial independence, and promotion of health, fitness and community participation. This includes the Pensioner Concession Scheme, which provides a number of concessions/rebates to eligible clients.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Pensioner concession <sup>1</sup> recipients	18 900	19 000
<i>Timeliness</i>	Applicants able to access pensioner concessions within 14 days	100%	100%

1 Services or items for which the Department of Health and Community Services provides concessions and rebates are electricity or alternate energy costs, local council property rates, water charges, sewerage charges, garbage charges, motor vehicle registration, drivers' licences, spectacles, public transport and interstate travel.

## Output Group: Mental Health Services

Services that aim to promote mental health, prevent the development of mental disorders and provide specialist mental health services including assessment, case management and treatment.

The outcome is that the emotional and social wellbeing of the Territory community is promoted and strengthened and, where possible, the development of mental disorders is prevented or the impact reduced.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Individuals receiving community-based public mental health services <sup>1</sup>	4 650	4 880
	Individuals under 18 years of age receiving community-based mental health services <sup>2</sup>	790	870
	Non-weighted occupied bed days by designated services <sup>3</sup>	10 800	11 000
	Non-weighted inpatient separations from designated services <sup>4</sup>	1 270	1 340
	Mental health budget allocated to non-government organisations <sup>5</sup>	11%	12%
<i>Quality</i>	Public mental health services accredited <sup>6</sup>	100%	100%

1 Community-based public mental health services include all mental health services provided by Government (excluding Government-funded non-government organisations) dedicated to the assessment, treatment, rehabilitation or care of non-admitted patients.

2 New measure for 2006-07. It includes all mental health services provided by Government (excluding Government-funded non-government organisations) dedicated to the assessment, treatment, rehabilitation or care of non-admitted patients under the age of 18 years.

3 Measure refers to inpatient services provided within two approved treatment facilities (Darwin and Alice Springs Mental Health Inpatient Units), declared pursuant to section 20 of the *Mental Health and Related Services Act 1998*.

4 Separation is the process whereby an inpatient is discharged from an inpatient service setting. The person may or may not be referred to another service setting (such as community-based mental health services). This indicator represents non-weighted separations only.

5 This measure indicates the proportion of the mental health budget invested in the non-government sector for delivery of services and support to consumers of mental health services and their carers. It is anticipated that the indicator will show growth over time as new funds are invested in partnerships with the non-government sector.

6 There are two public mental health services subject to accreditation (Top End service and Central Australian service).

## Output Group: Public Health Services

Strategies that increase people's capacity to live healthily and lead to lasting improvements in physical, mental and social health outcomes, and lower demand for services to recover or cope with lost health.

The outcome is strengthened capacity of individuals, families and communities to improve and protect their health through promotion and prevention strategies and appropriate interventions that minimise harm from disease, substance use and environmental factors.

### Environmental Health Services

Education, statutory surveillance and monitoring, and complaint resolution relating to physical, chemical, biological and radiological agents in the environment. Services include managing environmental health standards, environmental planning, sanitation and waste management, food safety, radiation protection and poisons control.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Regulatory compliance activities <sup>1</sup>	9 100	9 100
	Other environmental health activities <sup>2</sup>	2 050	2 050
<i>Quality</i>	Premises achieving a satisfactory standard of compliance with environmental health legislation <sup>3</sup> within 28 days of receiving legal notice <sup>4</sup>	100%	100%
<i>Timeliness</i>	Environmental health complaints investigations initiated within one working day of notification	92%	92%

1 Regulatory compliance activities include premises inspections, issuing of licences, registrations and legal notices, complaint investigations, food sampling, radiation equipment inspections, processing of development and building applications, septic system activities, water quality activities, food recalls and health protection activities (for example, vector and vermin monitoring).

2 Other environmental health activities include surveys, health promotion activities, supporting community housing and health infrastructure projects, environmental health worker activities, disaster management activities, solid waste management activities, housing surveys, safe food activities, administration, legislation and policy development.

3 Environmental health legislation consists of the *Food Act*, *Public Health Act*, *Notifiable Diseases Act*, *Radiation (Safety Control) Act* and *Poisons and Dangerous Drugs Act* and regulations subordinate to each.

4 Legal notices are those which relate to issues of imminent or actual public health risk, and require the owner to carry out such alterations, repairs and general improvement works to ensure the health of the public. These notices usually require the owner/occupier to carry out this work in a set timeframe and require at least another inspection to check compliance with the notice.

## Disease Control Services

Provision of services that include disease prevention and early intervention, immunisation, disease surveillance, monitoring and response, medical management, screening services, contact tracing for mycobacterial diseases and for HIV/AIDS and sexually transmitted infections, and environmental management for mosquito-borne diseases.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Mosquito traps analysed <sup>1,2</sup>	2 320	2 500
	Hectares treated by mosquito control program <sup>2</sup>	1 300	1 300
	Notifications of:		
	- sexually transmitted infections	4 160	4 315
	- HIV	4	4
	- Hepatitis C	250	270
	Occasions of service at Clinic 34 in Darwin and Alice Springs <sup>3</sup>	8 450	9 670
<i>Quantity</i>	Public health screens performed on illegal fishers <sup>4</sup>	1 300	1 500
<i>Quality</i>	Children fully immunised:		
	- at age 12 months <sup>5</sup>	91%	91%
	- at age 2 years <sup>6</sup>	92%	93%
	People completing treatment for tuberculosis	95%	95%
<i>Timeliness</i>	Male clients with symptoms of gonorrhoea or chlamydia treated on presentation at Clinic 34 in Darwin	100%	100%
	Public health response instigated within guidelines and specified timeframe	100%	100%
	Mosquito larval control operations in Darwin urban area within guidelines and specified timeframe of trigger (tides, rain, mosquito numbers) <sup>7</sup>	100%	100%

1 Mosquito traps analysed are overnight mosquito trap collections set weekly from major towns in the Territory and sent dead to Medical Entomology Branch for species identification and count. During disease transmission periods, occasional samples are requested alive and processed for virus presence. Information is used to assess mosquito disease risks, evaluate mosquito control programs and for media alerts and warnings.

2 The increase over the original 2005-06 estimate is due to increased traps to cater for Palmerston and its expansion and the need for more spraying because of the large increase in salt marsh mosquitos and increased Ross River virus in Darwin.

3 The 2006-07 estimate reflect a revised methodology for counting occasions of service. This will now include multiple clinical contacts via phone, email, contact tracing etc. and not just a clinic session.

4 New measure 2006-07. The number of public health screens carried out on illegal fishers.

5 To be assessed as fully immunised, each child must have received the recommended number of vaccinations for diphtheria, tetanus, pertussis, poliomyelitis and either PRP-OMP haemophilus influenzae type b vaccine or HBOC haemophilus influenzae type b vaccine.

6 To be assessed as fully immunised, each child must have received the recommended number of vaccinations for diphtheria, tetanus, pertussis, poliomyelitis, measles, mumps and rubella and either vaccine for PRP-OMP haemophilus influenzae type b or HBOC haemophilus influenzae type b.

7 Larval control operations are regular insecticide applications to swamps within five kilometres of Darwin urban areas bordering the northern suburbs. These are applied by helicopter in response to environmental indicators of tides and rainfall and mosquito indicators from trap sampling program. Only Darwin urban areas are treated, as it is not practical or feasible to conduct such operations across Darwin rural or other towns.

## Alcohol and Other Drugs Services

Services that relate to the use and misuse of alcohol, tobacco and other drugs and include community development, education and training, intervention, treatment and care options.

Performance Measures		2005-06 Estimate	2006-07 Estimate
<i>Quantity</i>	Community education and community development activities	240	240
	Completed accredited training units <sup>1</sup>	240	240
	Utilisation rate of sobering up shelter bed hours	31%	31%
	Admissions to sobering up shelters <sup>2</sup>	18 500	18 500
	Closed episodes <sup>3</sup> in non-government treatment services <sup>4</sup>	2 000	2 000
	Closed episodes in alcohol and other drugs treatment services <sup>5</sup>	480	480
	Grants for community development activities	\$0.15M	\$0.44M
	Grants to non-government alcohol and other drugs services <sup>6</sup>	\$8.8M	\$10.6M
<i>Quality</i>	Accredited training units meeting national accreditation guidelines	90%	90%
	Closed episodes completed in non-government treatment services	65%	65%
	Closed episodes completed in Government treatment services	30%	30%

1 The Alcohol and Other Drugs Program delivers a range of vocational education and training accredited qualifications, where a qualification comprises at least 12 units. Alcohol and Other Drug workers in Government and non-government settings can participate in one or more of the units that comprise a qualification.

2 The estimate for 2006-07 does not include usage of the Nhulunbuy Sobering Up Shelter which is expected to open later in 2006.

3 An episode of alcohol and other drugs treatment is a "period of contact, with defined dates of commencement and cessation, between a client and a treatment provider that occurs in one setting and in which there is no change in the main treatment type or principal drug of concern, and there has not been a non-planned absence of contact for greater than three months" (National Health Data Dictionary). A closed episode of treatment is one where there is a valid date of cessation.

4 Non-government treatment services are alcohol and other drugs client services provided by the non-government organisation sector.

5 Alcohol and other drugs treatment services are those client services provided directly by the Alcohol and Other Drugs Program clinical teams in Darwin and Alice Springs.

6 Includes Territory grant funds, Community Harmony project funds and Australian Government specific purpose grants.

## Output Group: Health Research

Health research spans population health, the burden of disease, non-communicable and communicable diseases, social and environmental determinants of health, health systems and information systems. Research is undertaken by the department and external organisations such as the Menzies School of Health Research and the Cooperative Research Centre for Aboriginal Health, which have multi-disciplinary research programs.

The outcome is improved health of people of northern and central Australia and regions to the near north through multi-disciplinary research and education.

<b>Performance Measures</b>		<b>2005-06 Estimate</b>	<b>2006-07 Estimate</b>
<i>Quantity</i>	Grant funding provided <sup>1</sup>	\$3.76M	\$3.94M
<i>Timeliness</i>	Grant payments made within stipulated timeframe	100%	100%

<sup>1</sup> Grant payments now include payments to the Cooperative Research Centre for Aboriginal Health and the Father Frank Flynn fellowship, as well as the Menzies School of Health Research.

## Operating Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	166 620	172 423
Capital	12 571	
Output revenue	487 301	542 343
Sales of goods and services	36 024	31 031
Interest revenue		
Goods and services received free of charge	23 711	23 711
Gain(+)/loss(-) on disposal of assets		
Other revenue	56	56
<b>TOTAL INCOME</b>	<b>726 283</b>	<b>769 564</b>
<b>EXPENSES</b>		
Employee expenses	367 479	395 203
Administrative expenses		
Purchases of goods and services	201 426	217 459
Repairs and maintenance	8 300	8 575
Depreciation and amortisation	17 642	17 642
DCIS services free of charge	23 711	23 711
Other administrative expenses		
Grants and subsidies expenses		
Current	116 890	121 789
Capital	1 249	110
Community service obligations	3 951	4 083
Interest expense	7	7
<b>TOTAL EXPENSES</b>	<b>740 655</b>	<b>788 579</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 14 372</b>	<b>- 19 015</b>

## Income Administered for the Central Holding Authority

<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital		
Fees from regulatory services	678	678
Interest revenue		
Royalties and rents		
Other revenue		
<b>TOTAL INCOME</b>	<b>678</b>	<b>678</b>

## Balance Sheet

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	10 307	3 222
Receivables	19 799	19 799
Prepayments	662	662
Inventories	4 595	4 595
Advances and investments	800	800
Property, plant and equipment	422 446	414 161
Other assets	1	1
<b>TOTAL ASSETS</b>	<b>458 610</b>	<b>443 240</b>
<b>LIABILITIES</b>		
Deposits held	452	452
Creditors and accruals	35 160	35 160
Borrowings and advances	92	92
Provisions	37 448	37 448
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>73 152</b>	<b>73 152</b>
<b>NET ASSETS</b>	<b>385 458</b>	<b>370 088</b>
<b>EQUITY</b>		
Capital		
Opening balance	426 166	460 341
Equity injections/withdrawals	34 175	3 645
Reserves	6 262	6 262
Accumulated funds		
Opening balance	- 66 773	- 81 145
Current year surplus(+)/deficit(-)	- 14 372	- 19 015
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>385 458</b>	<b>370 088</b>

## Cash Flow Statement

	2005-06 Estimate	2006-07 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	166 620	172 423
Capital	12 571	
Receipts from sales of goods and services		
Output revenue received	487 301	542 343
Other agency receipts	36 018	31 087
Interest received		
<b>Total operating receipts</b>	<b>702 510</b>	<b>745 853</b>
<b>Operating payments</b>		
Payments to employees	367 479	395 203
Payments for goods and services	209 726	226 034
Grants and subsidies paid		
Current	116 890	121 789
Capital	1 249	110
Community service obligations	3 951	4 083
Interest paid	7	7
<b>Total operating payments</b>	<b>699 302</b>	<b>747 226</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>3 208</b>	<b>- 1 373</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales	23	23
Repayment of advances		
Sales of investments		
<b>Total investing receipts</b>	<b>23</b>	<b>23</b>
<b>Investing payments</b>		
Purchases of assets	7 122	8 660
Advances and investing payments		
<b>Total investing payments</b>	<b>7 122</b>	<b>8 660</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 7 099</b>	<b>- 8 637</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	3 645	3 645
Other equity injections	8 885	
<b>Total financing receipts</b>	<b>12 530</b>	<b>3 645</b>
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments	645	720
Equity withdrawals	1 592	
<b>Total financing payments</b>	<b>2 237</b>	<b>720</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>10 293</b>	<b>2 925</b>
Net increase(+)/decrease(-) in cash held	6 402	- 7 085
Cash at beginning of financial year	3 905	10 307
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>10 307</b>	<b>3 222</b>