

# Department of Health and Community Services

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
<b>Output Group</b>		
Acute Services	464 985	492 853
Community Health Services	121 857	123 965
Family and Children's Services	58 668	65 361
Aged and Disability Services	67 156	71 062
Mental Health Services	31 802	33 883
Public Health Services	50 277	45 649
Health Research	4 867	4 964
<b>Total Expenses</b>	<b>799 612</b>	<b>837 737</b>
<b>Output Appropriation</b>	<b>540 737</b>	<b>580 325</b>
<b>Capital Appropriation</b>	<b>6 360</b>	<b>3 645</b>

**2007-08 Staffing: 4 787**

## 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 for the improvement of 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 facing the agency during 2007-08 include strategic policy reform to further implement the Government's framework for Building Healthier Communities 2004-2009 in the priority areas of:

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

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

## Budget Highlights

- Funding of \$5.3 million to provide 12 new beds at Royal Darwin Hospital and 12 new beds at Alice Springs Hospital. Further beds will be provided at both hospitals in 2008-09, to complete the Territory Government's commitment towards 24 additional hospital beds in both Darwin and Alice Springs.
- The capacity of Royal Darwin Hospital to admit and treat patients will be further enhanced by the extension of the Rapid Admission and Planning Unit from 9 to 24 beds at an additional cost of \$4.74 million.
- An additional \$0.7 million to increase renal dialysis capacity at Alice Springs Hospital.
- Funds of \$0.48 million will be used for the rollout of the universal rotavirus vaccination program to all infants in the Territory.
- Funds of \$1.5 million will be used to enhance existing clinical strategies across the hospitals as follows:
  - \$0.2 million for palliative care;
  - \$0.4 million for rehabilitation services;
  - \$0.25 million for aeromedical services;
  - \$0.5 million for social workers in hospitals to assist with various services including domestic violence; and
  - \$0.13 million for a blood transfusion nurse.
- A further \$1.42 million funding for the Caring for our Children Reforms in child protection to expand the range of responses for families whose children are at risk.
- Additional funding of \$0.48 million to expand the Sexual Assault Referral Centres in Darwin and Alice Springs to address growing demand for services.
- Additional Territory funding of \$0.3 million will be provided to the Supported Accommodation Assistance Program in 2007-08 to address the needs of individuals and families who are homeless or at risk of homelessness and to respond to family violence in remote communities.
- Additional Territory funding of \$0.77 million for specific innovation and investment projects in the Supported Accommodation Assistance Program in 2007-08.
- Additional Territory funding of \$0.2 million for prisoner support to provide increased mental health and disability services in Alice Springs and Darwin.
- Under a partnership agreement with the Australian Government, funding of \$0.48 million for improved clinical information management and increased use of clinical outcome measures.
- Funding of \$0.1 million to review the nature, governance and effectiveness of the current mandatory drink drivers' education course.
- An additional \$0.75 million to establish a primary health care program managing chronic and early kidney disease to reduce the flow of people entering end stage renal disease.

- An additional \$2.3 million to deliver enhanced disability services as recommended in the Northern Territory Disability Services Review.
- Funding of \$0.7 million to implement an integrated family violence program and strategies for Indigenous Territorians under a partnership funding agreement with the Australian Government.

	\$M
<b>2007-08 New Capital Works</b>	
Alice Springs Hospital – Emergency Department upgrade	6.0
Alice Springs Hospital – essential works	3.0
Alice Springs Hospital – renal facilities	1.9
Royal Darwin Hospital – autoclave	1.5
Tennant Creek Hospital fire safety upgrade – stage 2	1.0
Wadeye health clinic	3.1

## Outputs and Performance

Output Group/Output	2006-07	2007-08	Variation
	Estimate	Budget	
	\$000	\$000	\$000
<b>Acute Services</b>	<b>464 985</b>	<b>492 853</b>	<b>27 868</b>
Admitted Patient Services	377 120	401 428	24 308
Non-Admitted Patient Services	87 865	91 425	3 560
<b>Community Health Services</b>	<b>121 857</b>	<b>123 965</b>	<b>2 108</b>
Community Health Services	121 857	123 965	2 108
<b>Family and Children's Services</b>	<b>58 668</b>	<b>65 361</b>	<b>6 693</b>
Child Care, Early Childhood Development and Parent Support Services	10 641	10 932	291
Support Services for Individuals and Families in Crisis	16 335	18 668	2 333
Child Protection Services	31 692	35 761	4 069
<b>Aged and Disability Services</b>	<b>67 156</b>	<b>71 062</b>	<b>3 906</b>
Community Support Services for Frail Aged People and People with a Disability	56 704	60 290	3 586
Support for Senior Territorians and Pensioner Concessions	10 452	10 772	320
<b>Mental Health Services</b>	<b>31 802</b>	<b>33 883</b>	<b>2 081</b>
Mental Health Services	31 802	33 883	2 081
<b>Public Health Services</b>	<b>50 277</b>	<b>45 649</b>	<b>-4 628</b>
Environmental Health Services	6 399	6 075	- 324
Disease Control Services	20 008	16 838	-3 170
Alcohol and Other Drugs Services	23 870	22 736	-1 134
<b>Health Research</b>	<b>4 867</b>	<b>4 964</b>	<b>97</b>
Health Research	4 867	4 964	97
<b>Total Expenses</b>	<b>799 612</b>	<b>837 737</b>	<b>38 125</b>

### Key Variations

The variations in the department's budget are due to higher levels of funding associated with increased demand and additional costs consistent with the health cost index. Service expansions include:

- The Acute Services output group increases in 2007-08 due to \$4.7 million to fully commission the Rapid Admission and Planning Unit at Royal Darwin Hospital, \$2.9 million to provide additional hospital beds in Darwin and Alice Springs, and \$3.6 million for Australian Government funded programs.
- The Community Health Services output group is higher in 2007-08 due to \$0.75 million to establish a Primary Health Care program to manage chronic and early kidney disease, offset by a reduction in Australian Government funded programs of \$2.5 million.
- The Family and Children's Services output group is higher in 2007-08 due to \$1.9 million for child protection, \$1.1 million for the supported accommodation assistance program and \$1.8 million reinstated due to the one-off transfer of operational funding to purchase capital equipment in 2006-07.

- The Aged and Disability Services output group increases in 2007-08 due to \$2.3 million for enhanced disability services as recommended by the Northern Territory Disability Services Review.
- The Mental Health Services output group is higher in 2007-08 due to \$0.2 million for prisoner support to provide increased mental health services in Darwin and Alice Springs, and additional Australian Government funded programs of \$0.5 million.
- The Public Health Services output group is higher in 2006-07 due to additional one-off funding of \$4 million for a capital grant to upgrade facilities at Banyan House, and one-off increases in Australian Government funded programs of \$2.1 million.

## Output Group: Acute Services

Services to inpatients, non-admitted patients and transport of patients provided through the Royal Darwin, Katherine, Gove, 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>		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Separations <sup>2</sup>	94 500	99 000
	– Same-day separations	51 000	53 460
	– Overnight separations	43 500	45 540
	– Weighted separations <sup>3</sup>	69 000	72 200
	Average length of stay <sup>4</sup>	5.7	5.6
	Interstate patient travel (trips)	2 100	2 250
	Interstate inter-hospital transfers	610	630
	Intrastate patient travel (trips)	15 400	16 200
	Intrastate inter-hospital transfers	6 400	6 400
	Patients receiving dialysis treatment <sup>5</sup>	360	374
<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%

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

<sup>2</sup> The number of admitted patients who have separated from a Northern Territory hospital.

<sup>3</sup> 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. Northern Territory cost weights from the National Hospital Cost Data Collection have been applied.

<sup>4</sup> New measure in 2007-08. The average number of days in hospital for patients who stay at least one night. The average for 2005-06 was 5.5 days.

<sup>5</sup> 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>		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Non-admitted specialist clinic occasions of service <sup>2</sup>	151 000	153 900
	Emergency department attendances <sup>3</sup>	121 000	122 000
<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%

<sup>1</sup> Due to remoteness, the dispersed population and absence of alternative health care providers, Northern 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.

<sup>2</sup> Number of specialist consultations for non-admitted patients.

<sup>3</sup> 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, prevention, early intervention and access to culturally appropriate assessment, treatment and support services. Medical, nursing, Aboriginal health worker, allied health, oral health, nutrition, 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 outcomes are that the burden of ill health in the community and the need for hospitalisation are reduced.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Government-managed rural community health centres	52	52
	Funded non-government-managed rural community health centres	32	32
	Community health events urban <sup>1</sup>	103 500	103 500
	Well person checks <sup>2</sup>	4 000	4 000
	Resident child population <5 years participating in Growth Assessment and Action Program <sup>3</sup>	3 400	3 400
	Oral health occasions of service	54 000	54 000
<i>Quality</i>	Proportion of Indigenous babies born with low birth weight	12.5%	12.5%
	Proportion of screened Indigenous children <5 years who are underweight	14%	14%

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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. Data is collected biannually and is analysed to report on the nutritional status of children at a community level.

## 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, parenting support and information programs.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Subsidised child care places	3 730	3 800
<i>Timeliness</i>	Child care subsidy payments made on time	95%	95%

## 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Clients accessing crisis support services <sup>1</sup>	3 100	3 100
	Days of crisis support	135 000	135 000
	Clients accessing protective service family support services <sup>2</sup>	2 000	2 000

1 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.

2 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 in the care of the Minister who are no longer able to stay safely with their families, family reunification and reconnection, intensive family support and early intervention services.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Notifications of child harm <sup>1</sup>	2 750	3 000
	Proportion of notifications receiving an initial assessment <sup>2</sup>	100%	100%
	Child protection assessments investigated <sup>3</sup>	1 250	1 300
	Child protection assessments dealt with by other means <sup>4</sup>	1 500	1 700
	Children in care during the year <sup>5</sup>	480	490
	Days of care <sup>6</sup>	155 000	160 000
	Clients accessing intensive family preservation services <sup>7</sup>	75	75
	New clients entering substitute care <sup>8</sup>	280	300
<i>Quality</i>	Proportion of children on a care and protection order, who had one or two placements:		
	– leaving care after less than 12 months	80%	80%
	– leaving care after 12 months or more	62%	62%
<i>Timeliness</i>	Investigations of reports commenced:		
	– Category 1: within 1 day of assessment <sup>2</sup>	100%	100%
	– Category 2: within 3 days of assessment <sup>2</sup>	80%	80%
	– Category 3: within 5 days of assessment <sup>2</sup>	70%	70%

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

2 All notifications are assessed to ensure that the report is valid before determining if an investigation is required and a determination of which category it would fall into.

3 The number of notifications that proceed to investigation.

4 New measure in 2007-08. This indicator provides an account of reports dealt with other than by formal investigation.

5 Number of children who were in substitute care at any time during the financial year where the Minister has some form of legal responsibility for the child's care. 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 and Sole Guardianship), Family Law Court Orders, Supreme Court Orders and Consent to Adopt Orders.

6 Total number of days that care is provided to children in care.

7 Intensive family preservation services aim to prevent entries into the Child Protection and Out of Home Care system.

8 The number of new commencements in the substitute care system.

## Output Group: Aged and Disability Services

Services to maximise community participation and independence of senior Territorians, people with disabilities and people in receipt of 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Supported accommodation places	135	135
	Clients accessing professional support services <sup>1</sup>	5 000	5 000
	Clients accessing community support services <sup>2</sup>	5 000	5 000
	Occasions clients access professional support services	48 000	48 000
<i>Quality</i>	HACC urban services reviewed against service standards	30%	30%
	CSTDA urban services reviewed against service standards	20%	20%
<i>Timeliness</i>	Aged Care Assessment Team clients receiving timely intervention in accordance with priority at referral	90%	90%

1 Professional support services include 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, but exclude 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 or rebates to eligible clients.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Pensioner concession <sup>1</sup> recipients	19 000	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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Individuals receiving community-based public mental health services <sup>1</sup>	4 880	4 890
	Individuals under 18 years of age receiving community-based mental health services <sup>1</sup>	870	900
	Non-weighted occupied bed days by designated services <sup>2</sup>	12 400	12 400
	Non-weighted inpatient separations from designated services	1 200	1 200
	Mental health budget allocated to non-government organisations <sup>3</sup>	12%	12%
<i>Quality</i>	Public mental health services accredited	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 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*.

3 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.

## 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 reduce 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Regulatory compliance activities <sup>1</sup>	9 100	9 500
	Other environmental health activities <sup>2</sup>	1 200	
<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, issuance 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 mainly comprised Indigenous housing surveys which are now carried out by Charles Darwin University. 2006-07 estimate has been modified to reflect part-year delivery of this service.

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 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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Mosquito traps analysed <sup>1</sup>	2 500	2 632
	Hectares treated by mosquito control program <sup>1</sup>	1 300	1 300
	Notifications of:		
	– sexually transmitted infections	4 315	4 300
	– HIV	6	8
	– Hepatitis C	270	270
	Occasions of service at Clinic 34 in Darwin and Alice Springs <sup>2</sup>	9 670	8 450
	Public health screens performed on illegal fishers	1 500	1 500
<i>Quality</i>	Children fully immunised:		
	– at age 12 months <sup>3</sup>	91%	91%
	– at age 2 years <sup>4</sup>	93%	93%
	People completing treatment for tuberculosis	95%	95%
	Male clients with symptoms of gonorrhoea or chlamydia treated on presentation at Clinic 34 in Darwin	100%	100%
<i>Timeliness</i>	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>5</sup>	100%	100%

<sup>1</sup> 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.

<sup>2</sup> The 2007-08 estimate is based on the 2005-06 definition for counting occasions of service (i.e. physical presentations at the clinic) as other forms of contact including phone, email and contact tracing that were included in the 2006-07 definition proved impractical to measure.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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 programs.

## 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		2006-07 Estimate	2007-08 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	18 000	18 000
	Closed episodes <sup>2</sup> in non-government treatment services <sup>3</sup>	2 000	2 000
	Closed episodes in alcohol and other drugs treatment services <sup>4</sup>	480	480
	Grants for community development activities	\$0.24M	\$0.24M
	Grants to non-government alcohol and other drugs services	\$11.9M	\$11.4M
<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 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.

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

4 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.

## 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>2006-07 Estimate</b>	<b>2007-08 Estimate</b>
<i>Quantity</i>	Grant funding provided <sup>1</sup>	\$3.94M	\$4.05M
<i>Timeliness</i>	Grant payments made within stipulated timeframe	100%	100%

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

## Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
Current	186 392	179 258
Capital	80	
Output revenue	540 737	580 325
Sales of goods and services	32 163	28 054
Interest revenue		
Goods and services received free of charge	23 711	23 711
Gain(+)/loss(-) on disposal of assets		
Other revenue	995	323
<b>TOTAL INCOME</b>	<b>784 078</b>	<b>811 671</b>
<b>EXPENSES</b>		
Employee expenses	406 652	431 670
Administrative expenses		
Purchases of goods and services	207 746	216 974
Repairs and maintenance	8 575	9 648
Depreciation and amortisation	17 642	17 642
DCIS services free of charge	23 711	23 711
Other administrative expenses		
Grants and subsidies expenses		
Current	127 069	133 666
Capital	4 127	151
Community service obligations	4 083	4 268
Interest expense	7	7
<b>TOTAL EXPENSES</b>	<b>799 612</b>	<b>837 737</b>
<b>NET SURPLUS(+)/DEFICIT(-)</b>	<b>- 15 534</b>	<b>- 26 066</b>

## Income Administered for the Central Holding Authority

<b>INCOME</b>		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital	1 029	2 486
Fees from regulatory services	678	678
Interest revenue		
Royalties and rents		
Other revenue		
<b>TOTAL INCOME</b>	<b>1 707</b>	<b>3 164</b>

## Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
<b>ASSETS</b>		
Cash and deposits	26 698	14 578
Receivables	24 410	24 410
Prepayments	465	465
Inventories	5 006	5 006
Advances and investments		
Property, plant and equipment	412 070	401 769
Other assets	1 021	1 021
<b>TOTAL ASSETS</b>	<b>469 670</b>	<b>447 249</b>
<b>LIABILITIES</b>		
Deposits held	562	562
Creditors and accruals	52 835	52 835
Borrowings and advances	7	7
Provisions	40 534	40 534
Other liabilities		
<b>TOTAL LIABILITIES</b>	<b>93 938</b>	<b>93 938</b>
<b>NET ASSETS</b>	<b>375 732</b>	<b>353 311</b>
<b>EQUITY</b>		
Capital		
Opening balance	459 273	466 332
Equity injections/withdrawals	7 059	3 645
Reserves	5 684	5 684
Accumulated funds		
Opening balance	- 80 750	- 96 284
Current year surplus(+)/deficit(-)	- 15 534	- 26 066
Accounting policy changes and corrections		
<b>TOTAL EQUITY</b>	<b>375 732</b>	<b>353 311</b>

## Cash Flow Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Operating receipts</b>		
Taxes received		
Grants and subsidies received		
Current	186 392	179 258
Capital	80	
Receipts from sales of goods and services		
Output revenue received	540 737	580 325
Other agency receipts	33 158	28 377
Interest received		
<b>Total operating receipts</b>	<b>760 367</b>	<b>787 960</b>
<b>Operating payments</b>		
Payments to employees	406 652	431 670
Payments for goods and services	216 321	226 622
Grants and subsidies paid		
Current	127 069	133 666
Capital	4 127	151
Community service obligations	4 083	4 268
Interest paid	7	7
<b>Total operating payments</b>	<b>758 259</b>	<b>796 384</b>
<b>NET CASH FROM OPERATING ACTIVITIES</b>	<b>2 108</b>	<b>- 8 424</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Investing receipts</b>		
Proceeds from asset sales	23	23
Repayment of advances	800	
Sales of investments		
<b>Total investing receipts</b>	<b>823</b>	<b>23</b>
<b>Investing payments</b>		
Purchases of assets	10 050	6 644
Advances and investing payments		
<b>Total investing payments</b>	<b>10 050</b>	<b>6 644</b>
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>- 9 227</b>	<b>- 6 621</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Financing receipts</b>		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	6 360	3 645
Other equity injections		
<b>Total financing receipts</b>	<b>6 360</b>	<b>3 645</b>
<b>Financing payments</b>		
Repayment of borrowings		
Finance lease payments	720	720
Equity withdrawals	1 014	
<b>Total financing payments</b>	<b>1 734</b>	<b>720</b>
<b>NET CASH FROM FINANCING ACTIVITIES</b>	<b>4 626</b>	<b>2 925</b>
Net increase(+)/decrease(-) in cash held	- 2 493	- 12 120
Cash at beginning of financial year	29 191	26 698
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>26 698</b>	<b>14 578</b>