

Department of Health and Families

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
NT Families and Children	81 188	83 291
Acute Services	518 226	544 639
Health and Wellbeing Services	252 239	232 674
Public Health Services	62 074	54 514
Total Expenses	913 727	915 118
Output Appropriation	592 679	642 556
Capital Appropriation	3 540	3 685

2008-09 Staffing: 4 975

Agency Profile

The role of the Department of Health and Families is to improve the health and wellbeing of all Territorians and Territory families by:

- providing individual, family and community health and wellbeing services;
- working with communities in the planning, development, delivery and evaluation of health and family services;
- changing attitudes and behaviours harmful to health and wellbeing;
- promoting independence and self sufficiency;
- enabling families, children and individuals to obtain support services which improve their quality of life;
- working with youth in the justice system and in the community; and
- providing advice and financial support to advance the interests of women, senior Territorians, youth and Aboriginal people.

Strategic issues facing the agency during 2008-09 include strategic policy reform to further implement the Government's framework for Building Healthier Communities 2004-2009 and implementation of activities associated with Closing the Gap and the Northern Territory Emergency Response (NTER) 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.

The creation of the new Department of Health and Families in 2008-09 brings a strategic opportunity to integrate services to children, youth and families, offering greater opportunity to advance the health and wellbeing of Territorians.

Budget Highlights

- The final instalment of the five-year Caring for our Children Reform package of \$2 million to continue enhancing support programs for children in the care of the Minister.
- The Caring for our Children Reform has been further complemented by Closing the Gap funding for the following initiatives:
 - \$2.5 million for additional child protection workers across the Territory, and establishment of a therapeutic services team and residential care unit;
 - \$0.65 million to implement the new *Care and Protection of Children Act 2007*, including \$0.35 million for the Children's Commissioner and \$0.2 million to support young people leaving care;
 - \$1.3 million to develop and fund culturally secure Aboriginal child protection and family support services in regional centres that support vulnerable families to better care for their children;
 - \$1 million to continue development of community-based programs addressing family violence in remote areas of the Territory;
 - \$1.7 million to expand the Child Abuse Taskforce first established in 2007, including formalising arrangements in Alice Springs and Katherine and additional staff members to increase investigative activities in remote communities in conjunction with Northern Territory Police; and
 - \$1 million to fund the expansion of the Sexual Assault Referral Centre (SARC) service in Darwin, Tennant Creek and Alice Springs, establish a new service in Katherine and enhance services to remote communities.
- An additional \$2.5 million for the Youth Justice Strategy including implementing Family Responsibility Agreements and Orders, and providing family support and youth services.
- Additional funding of \$0.64 million to the Supported Accommodation Assistance Program (SAAP) 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.
- An additional \$80 000 to expand the delivery of treatment places for people who are subject to an Alcohol Intervention Order or a Prohibition Order from the Alcohol Court.
- In partnership with the Commonwealth, a further \$0.28 million to fund two additional beds for young people in residential aged care facilities.
- An additional \$0.23 million to increase the Territory Independence and Mobility Equipment Scheme (TIMES).
- An additional \$0.45 million for growth within the Home and Community Care (HACC) program and the Commonwealth State Territory Disability Agreement (CSTDA).
- Additional ward beds at both Royal Darwin Hospital and Alice Springs Hospital, including six additional beds in Royal Darwin Hospital and additional beds in Alice Springs Hospital as the redevelopment of the Emergency Department and fire safety rectification works are progressed.

- Additional funding of \$1 million to establish a renal dialysis satellite facility in Alice Springs to provide services for up to 32 more patients.
- An additional \$0.28 million to introduce the Community Midwifery Program to Alice Springs to provide ante and post natal care in the community for low-risk (obstetric and medical) women using a midwifery model of care.
- An additional \$0.2 million to expand allied health services at Alice Springs Hospital.
- Hospital in the Home (HITH) will be expanded at Royal Darwin Hospital and Alice Springs Hospital, including an additional \$0.6 million to expand the range of services in Alice Springs.
- Additional funding of \$2 million to strengthen the Patient Assistance Travel Scheme (PATS), including providing an escort for all patients travelling interstate for intensive therapies, increasing the commercial accommodation allowance and providing a ground transport allowance for patients travelling interstate.
- An additional \$3.35 million to strengthen core services across the hospital network including medical imaging, a surgical dental service at Royal Darwin Hospital, enhanced specialist respiratory services and improved patient activity coding.

	\$M
2008-09 New Capital Works	
Katherine Sobering-up Shelter	1.3
Milingimbi Health Centre	4.5
Tennant Creek Hospital – stage 3	1.7
Tennant Creek Sobering-up Shelter	1.3

Outputs and Performance

Output Group/Output	2007-08	2008-09	Variation
	Estimate	Budget	
	\$000	\$000	\$000
NT Families and Children	81 188	83 291	2 103
Family and Parent Support Services	10 814	10 940	126
Child Protection Services	21 133	26 367	5 234
Out of Home Care Services	20 151	21 548	1 397
Youth Services	10 696	10 534	- 162
Family Violence and Sexual Assault Services	18 182	13 537	-4 645
Children's Commissioner	212	365	153
Acute Services	518 226	544 639	26 413
Admitted Patient Services	418 189	441 259	23 070
Non-Admitted Patient Services	100 037	103 380	3 343
Health and Wellbeing Services	252 239	232 674	-19 565
Community Health Services	141 635	124 269	-17 366
Mental Health Services	35 288	35 151	- 137
Community Support Services for Frail Aged People and People with a Disability	62 812	60 434	-2 378
Support for Senior Territorians and Pensioner Concessions	12 504	12 820	316
Public Health Services	62 074	54 514	-7 560
Environmental Health Services	5 097	5 110	13
Disease Control Services	24 135	23 020	-1 115
Alcohol and Other Drugs Services	23 243	22 131	-1 112
Health Research	9 599	4 253	-5 346
Total Expenses	913 727	915 118	1 391

Key Variations

The agency's budget has increased in 2008-09 due to higher levels of funding associated with increased demand and additional costs consistent with the health cost index. However, this is offset by significant Commonwealth funding received in 2007-08, where negotiations on funding levels for 2008-09 are yet to be finalised. Specific variations include:

- The NT Families and Children output group increases in 2008-09 due to \$2.5 million to resource the Youth Justice Strategy and \$4 million to progress Closing the Gap initiatives. The Family Violence and Sexual Assault Services output includes one-off funding in 2007-08 associated with NTER.
- The Acute Services output group increases in 2008-09 due to \$2 million for strengthening PATS and an increase in Commonwealth funding including \$12 million under the Australian Health Care Agreement and \$1.7 million to reduce elective surgery waitlists. These variations are in addition to annual indexation being applied.
- The Health and Wellbeing Services output group includes \$18 million Commonwealth funding committed in 2007-08 as part of phase one of NTER to undertake child health checks and provide follow up care.

- The Public Health Services output group is higher in 2007-08 due to a one-off capital grant of \$5.5 million for Menzies School of Health Research and one-off Commonwealth funded programs.

Output Group: NT Families and Children

Assistance to families, individuals and communities to provide for the care and protection of children and young people and support family wellbeing. Services include family and parent support services, child protection, substitute care, residential care, adoption services, domestic violence services, sexual assault services, youth development services, youth justice activities, and crisis support and accommodation for people who are homeless or at risk of homelessness.

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.

Family and Parent Support Services

Assisting individuals and families to minimise harm, strengthen capacity and achieve wellbeing and independence, including the provision of financial and homelessness crisis services, parenting and family support services and progressing policy priorities to advance the economic and social standing of Territory women.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Clients accessing crisis support services ¹	3 100	3 100
	Days of crisis support	135 000	135 000
	Clients accessing protective service family support services ²	2 000	2 000
	Forums, workshops and consultations for women's advancement held	15	15
<i>Timeliness</i>	Advice provided within required timeframes on women's advancement	> 80%	> 80%

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 aimed at the protection and minimisation of harm to children, including investigation of reports of abuse, placement of children in the care of the Minister, family reunification and reconnection, intensive family support and early intervention services with vulnerable families.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Notifications of child harm ¹	3 600	3 950
	Proportion of notifications receiving an initial child danger assessment ²	100%	100%
	Child protection notifications that are further investigated ³	1 700	1 870
	Child protection notifications dealt with by other means ⁴	1 900	2 080
	Clients accessing intensive family preservation services ⁵	75	75
<i>Timeliness</i>	Investigations of reports commenced ² :		
	– Category 1: within 1 day of assessment	100%	100%
	– Category 2: within 3 days of assessment	80%	80%
	– Category 3: within 5 days of assessment	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.

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 This indicator provides an account of reports dealt with other than by formal investigation.

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

Out of Home Care Services

Services provide daily care as well as therapeutic intervention to children and young people in the guardianship or custody of the Minister who are unable to live safely with their own family. Support and training is provided to foster, kinship and other carers of children and young people.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Children in substitute care during the year ¹	850	975
	Days of care	190 000	200 000
	New clients entering substitute care	350	410
<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%

1 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.

Youth Services

Monitor and coordinate Government services and programs for young Territorians, develop and deliver initiatives that improve the wellbeing of youth and facilitate their contribution to Government decision making. Provide juvenile justice services including the supervision of community correction orders. Provide outreach, diversionary and other support services for youth.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Juvenile offenders under supervision (daily average)	150	160
	Juvenile orders commenced	144	150
	Grants issued for youth advancement activities	100	100
<i>Quality</i>	Successful completion of Juvenile Community Correction Orders	64%	65%
	Client satisfaction with youth advancement activities	> 80%	> 80%
<i>Timeliness</i>	Advice on youth services provided within required timeframes	> 80%	> 80%

Family Violence and Sexual Assault Services

Coordinate, deliver and fund a range of prevention and intervention services for adult and child victims of family violence and sexual assault. In addition, facilitate education within families and communities about the incidence and impact of violence and implement strategies to reduce violence and the harm it causes.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Clients accessing sexual assault services	550	690
	Number of family violence counselling services	4	4

Children's Commissioner

The Office of the NT Children's Commissioner was established under the *Care and Protection of Children Act 2007*. The Commissioner is responsible for investigating complaints regarding services for protected children and for monitoring the Territory's response to the *Little Children are Sacred* Report.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Forums, workshops and consultations held ¹		12
	Complaints investigated ¹		12

¹ Operations of the Office are not due to commence until early 2008-09.

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 ¹		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Separations ²	99 000	102 000
	– Same-day separations	53 460	57 000
	– Overnight separations	45 540	45 000
	– Weighted separations ³	72 200	81 200
	Average length of stay ⁴	5.6	5.6
	Interstate patient travel (trips) ⁵	2 250	2 400
	Interstate inter-hospital transfers ⁵	630	600
	Intrastate patient travel (trips) ⁵	14 600	15 900
	Intrastate inter-hospital transfers ⁵	6 400	6 600
	Patients receiving dialysis treatment ⁶	450	460
	Elective surgery waiting list admissions ⁷	6 600	7 400
	Emergency procedures ⁷	7 600	7 900
<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, 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.

2 The number of admitted patients who have separated from a Northern Territory hospital.

3 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.

4 The average number of days in hospital for patients who stay at least one night.

5 Estimates include escorts (approved family members or friends) accompanying patients.

6 Patients receiving haemodialysis or peritoneal dialysis.

7 These are new indicators providing context to the elective surgery performance indicator. Any increase in volume in the emergency category has an immediate impact on the hospital's ability to perform elective surgery.

Non-Admitted Patient Services

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

Performance Measures ¹		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Non-admitted specialist clinic occasions of service ²	153 900	165 000
	Emergency department attendances ³	122 000	117 500
<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, 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.

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: Health and Wellbeing Services

Maintains and enhances the health and wellbeing of Territorians through a range of preventive, health promoting, early intervention, treatment and support services.

The outcomes are:

- a reduction in the burden of ill health in the community and, in the long term, the need for hospitalisation;
- 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 minimised; and
- 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 Health Services

Builds the capacity of the community to maintain and improve health through education, prevention, early intervention and access to culturally secure 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.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Government-managed rural community health centres ¹	52	53
	Funded non-government-managed rural community health centres ¹	32	31
	Community health events urban ²	103 500	108 000
	Well person checks ³	4 000	4 000
	Resident child population <5 years participating in Growth Assessment and Action Program ⁴	3 400	3 400
	Oral health occasions of service	41 335	45 000
<i>Quality</i>	Proportion of screened Indigenous babies born with low birth weight	12.5%	12.5%
	Proportion of screened Indigenous children <5 years who are underweight	14%	13%

1 Warruwi health clinic has indicated its intention to return to Territory Government management on 1 July 2008.

2 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.

3 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.

4 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.

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.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Individuals receiving community-based public mental health services ¹	4 890	4 890
	Individuals under 18 years of age receiving community-based mental health services ¹	900	900
	Non-weighted occupied bed days by designated services ²	12 400	12 000
	Non-weighted inpatient separations from designated services	1 200	1 150
	Mental health budget allocated to non-government organisations ³	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.

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

Services are provided to people in their homes and in the community to maximise community participation and independence of senior Territorians and people with disabilities 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Supported accommodation places	135	135
	Clients accessing professional support services ¹	5 000	6 000
	Clients accessing community support services ²	5 000	5 000
	Occasions clients access professional support services	48 000	50 000
<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 promote health, fitness and community participation through services to seniors and progressing policy priorities to advance seniors' economic and social standing. This includes the Pensioner Concession Scheme, which provides a number of concessions or rebates to eligible clients.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Pensioner concession ¹ recipients	19 000	19 000
	Grants issued for seniors' advancement	32	40
<i>Quantity</i>	Client satisfaction with seniors' advancement activities	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%
	Applicants able to access pensioner concessions within 14 days	100%	100%

¹ Services or items for which the Department of Health and Families 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: Public Health Services

Strategies that increase people's capacity to live healthily, leading to lasting improvements in physical, mental and social health outcomes and a reduction in demand for services to recover or cope with lost health. Strategies are supported through targeted research undertaken by the department and external organisations.

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. This outcome is also supported through multi-disciplinary research and education.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Regulatory compliance activities ¹	9 500	9 600
<i>Quality</i>	Premises achieving a satisfactory standard of compliance with environmental health legislation ² within 28 days of receiving legal notice ³	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 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.

3 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Mosquito traps analysed ¹	2 357	2 622
	Hectares treated by mosquito control program ¹	1 300	1 240
	Notifications of:		
	– sexually transmitted infections	5 200	5 200
	– HIV	5	5
	– Hepatitis C	240	240
	Occasions of service at Clinic 34 in Darwin and Alice Springs	7 600	8 360
	Public health screens performed on illegal fishers	900	900
<i>Quality</i>	Children fully immunised:		
	– at age 12 months ²	91%	91%
	– at age 2 years ³	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) ⁴	100%	100%

1 Mosquito traps analysed are overnight mosquito trap collections set weekly from major towns in the Territory. Information is used to assess mosquito disease risks, evaluate mosquito control programs and for media alerts and warnings.

2 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.

3 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.

4 Larval control operations are regular insecticide applications to swamps within five kilometres of Darwin urban areas bordering the northern suburbs.

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		2007-08 Estimate	2008-09 Estimate	
<i>Quantity</i>	Community education and community development activities	240	340	
	Completed accredited training units ¹	240	240	
	Utilisation rate of sobering-up shelter bed hours	31%	31%	
	Admissions to sobering-up shelters	18 000	18 000	
	Closed episodes ² in non-government treatment services	2 000	2 000	
	Closed episodes in alcohol and other drugs treatment services	480	480	
	Grants for community development activities	\$0.24M	\$0.24M	
	Grants to non-government alcohol and other drugs services	\$11.4M	\$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.

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.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Numbers of grants provided ¹	4	3
<i>Timeliness</i>	Grant payments made within stipulated timeframe	100%	100%

1 Grants include payments to the Cooperative Research Centre for Aboriginal Health, Father Frank Flynn fellowship and Menzies School of Health Research. Estimate in 2007-08 includes a one-off capital grant to Menzies School of Health Research to extend facilities at Royal Darwin Hospital, with construction expected to commence in 2008-09.

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	246 254	191 708
Capital		
Output revenue	592 679	642 556
Sales of goods and services	34 430	26 018
Interest revenue		
Goods and services received free of charge	24 447	24 449
Gain(+)/loss(-) on disposal of assets		
Other revenue	1 727	706
TOTAL INCOME	899 537	885 437
EXPENSES		
Employee expenses	459 980	469 416
Administrative expenses		
Purchases of goods and services	244 862	242 892
Repairs and maintenance	9 648	14 475
Depreciation and amortisation	17 811	18 311
DCIS services free of charge	24 447	24 449
Other administrative expenses		
Grants and subsidies expenses		
Current	138 689	140 667
Capital	14 017	443
Community service obligations	4 268	4 460
Interest expense	5	5
TOTAL EXPENSES	913 727	915 118
NET SURPLUS(+)/DEFICIT(-)	- 14 190	- 29 681

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current	30	
Capital	2 509	
Fees from regulatory services	678	678
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	3 217	678

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	29 754	15 884
Receivables	23 962	23 962
Prepayments	769	769
Inventories	5 674	5 674
Advances and investments		
Property, plant and equipment	448 315	436 189
Other assets	322	322
TOTAL ASSETS	508 796	482 800
LIABILITIES		
Deposits held	757	757
Creditors and accruals	55 089	55 089
Borrowings and advances		
Provisions	45 537	45 537
Other liabilities		
TOTAL LIABILITIES	101 383	101 383
NET ASSETS	407 413	381 417
EQUITY		
Capital		
Opening balance	474 063	501 857
Equity injections/withdrawals	27 794	3 685
Reserves	13 240	13 240
Accumulated funds		
Opening balance	- 93 494	- 107 684
Current year surplus(+)/deficit(-)	- 14 190	- 29 681
Accounting policy changes and corrections		
TOTAL EQUITY	407 413	381 417

Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	246 254	191 708
Capital		
Receipts from sales of goods and services		
Output revenue received	592 679	642 556
Other agency receipts	36 115	26 724
Interest received		
Total operating receipts	875 048	860 988
Operating payments		
Payments to employees	457 844	469 416
Payments for goods and services	254 510	257 367
Grants and subsidies paid		
Current	138 689	140 667
Capital	14 017	443
Community service obligations	4 268	4 460
Interest paid	5	5
Total operating payments	869 333	872 358
NET CASH FROM OPERATING ACTIVITIES	5 715	- 11 370
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales	23	23
Repayment of advances		
Sales of investments		
Total investing receipts	23	23
Investing payments		
Purchases of assets	12 060	6 208
Advances and investing payments		
Total investing payments	12 060	6 208
NET CASH FROM INVESTING ACTIVITIES	- 12 037	- 6 185
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	3 540	3 685
Other equity injections		
Total financing receipts	3 540	3 685
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	2 400	
Total financing payments	2 400	
NET CASH FROM FINANCING ACTIVITIES	1 140	3 685
Net increase(+)/decrease(-) in cash held	- 5 182	- 13 870
Cash at beginning of financial year	34 936	29 754
CASH AT END OF FINANCIAL YEAR	29 754	15 884