

Department of Health and Families

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
Output Group		
NT Families and Children	98 348	105 392
Acute Services	572 273	602 328
Health and Wellbeing Services	294 470	290 626
Public Health Services	57 891	53 259
Total Expenses	1 022 982	1 051 605
Appropriation		
Output	684 229	723 183
Capital	3 900	3 645
Commonwealth	36 285	204 710

2009-10 Staffing: 5 530

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 support to advance the interests of women, senior Territorians, youth and Aboriginal people.

Strategic issues facing the agency during 2009-10 include strategic policy reform in the priority areas of:

- healthy, safe and strong families;
- tackling smoking and substance abuse;
- linked up solutions;
- quality, accountability and safety;
- attract, develop and retain a health workforce for the future; and
- promoting health and wellbeing and preventing injury.

These priorities are further supported by implementation of activities associated with Closing the Gap, the Northern Territory Emergency Response (NTER) and new inter-governmental agreements.

Budget Highlights

- Funding of \$15.6 million in 2009-10 as part of the five-year commitment of \$77.2 million for implementation of Closing the Gap initiatives, including additional funding of:
 - \$2 million to expand services to children in care;
 - \$0.3 million to expand the Child Abuse Taskforce established in 2006 with additional staff to increase investigative activities in remote communities in conjunction with Northern Territory Police;
 - \$0.5 million for additional child protection workers across the Territory;
 - \$0.6 million to expand therapeutic and residential care services;
 - \$0.5 million to expand community-based programs addressing family violence in remote areas of the Territory;
 - \$0.5 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;
 - \$0.2 million to expand the Sexual Assault Referral Centre (SARC) services in Darwin, Tennant Creek, Alice Springs and Katherine and enhance services to remote communities;
 - \$1.3 million to expand preventable chronic disease programs targeting diabetes, respiratory disease, kidney failure and hearing loss; and
 - \$0.5 million to expand delivery of antenatal and maternal care programs across the Territory.
- An additional \$2.5 million to enhance domestic violence prevention services as part of implementing the universal mandatory reporting of domestic violence.
- Enhanced secure services for young people and adults with complex care needs with additional operational funding of \$3.26 million in 2009-10 and \$11.43 million ongoing from 2011-12 once facilities are fully established.
- Additional funding of \$0.54 million in 2008-09 and \$1.12 million ongoing from 2009-10 to expand emergency accommodation for young people at risk in Alice Springs.
- Additional funding of \$3 million to enhance Top End aero medical services including one-off funding for the operation of an after hours helicopter retrieval service in the Katherine region and ongoing funding for a central coordination service.
- An additional \$0.96 million to expand ambulance services in Palmerston and surrounding areas.
- Additional funding of \$1.7 million to continue the establishment and operation of renal dialysis satellite facilities.
- An additional \$0.63 million to improve cardiac services under the Heart Health Plan.
- An additional \$2 million to provide services from the Palmerston Super Clinic incorporating the urgent care after hours service.

- Additional funding of \$1.5 million to reduce the general dental service waiting list and improve services in remote areas.
- An additional \$3.3 million to enhance pensioner and carers concessions for motor vehicle registrations, drivers licences and utilities.
- Additional funding of \$2 million for continued implementation of eHealthNT initiatives.

	\$M
2009-10 New Capital Works	
Accommodation for radiation oncology patients and carers	2.0
Alice Springs Hospital – upgrade emergency power	2.0
Alice Springs Hospital – fire protection, air-conditioning and remediation	5.3
Emergency accommodation for victims of domestic violence	2.0
Renal facilities based in Tennant Creek	2.4
Royal Darwin Hospital – staff accommodation	4.0
Secure care facilities in Alice Springs and Darwin	4.5

Outputs and Performance

Output Group/Output	2008-09 Estimate	2009-10 Budget	Variation
	\$000	\$000	\$000
NT Families and Children	98 348	105 392	7 044
Family and Parent Support Services	10 885	14 141	3 256
Child Protection Services	25 852	25 366	- 486
Out of Home Care Services	24 074	29 807	5 733
Youth Services	13 459	15 426	1 967
Family Violence and Sexual Assault Services	23 484	20 040	- 3 444
Children's Commissioner	594	612	18
Acute Services	572 273	602 328	30 055
Admitted Patient Services	458 557	480 752	22 195
Non-Admitted Patient Services	113 716	121 576	7 860
Health and Wellbeing Services	294 470	290 626	- 3 844
Community Health Services	170 948	171 255	307
Mental Health Services	37 246	37 306	60
Community Support Services for Frail Aged People and People with a Disability	72 807	66 167	- 6 640
Support for Senior Territorians and Pensioner Concessions	13 469	15 898	2 429
Public Health Services	57 891	53 259	- 4 632
Environmental Health Services	5 288	5 119	- 169
Disease Control Services	23 192	19 980	- 3 212
Alcohol and Other Drugs Services	23 616	22 286	- 1 330
Health Research	5 795	5 874	79
Total Expenses	1 022 982	1 051 605	28 623

Key Variations

The agency's budget has increased in 2009-10 due to higher levels of funding associated with increased demand and additional costs consistent with the health cost index. However this has been offset by significant Commonwealth funding received in 2008-09, where negotiations on funding levels for 2009-10 are yet to be finalised. Notably, the Health and Wellbeing Services, and Public Health Services output groups have high levels of externally funded programs. Specific variations include:

- The NT Families and Children output group increases in 2009-10 due to \$2.5 million for enhanced domestic violence prevention services, \$1.4 million for emergency accommodation and secure care facilities and services for young people and \$4.6 million to progress Closing the Gap initiatives.
- The Acute Services output group increases in 2009-10 due to \$1.3 million to tackle chronic disease under Closing the Gap, \$2.1 million for improved aero medical services, \$1.7 million to continue expansion of satellite renal services and \$10.7 million of additional Commonwealth funding under the new inter-governmental agreements. These variations are in addition to annual indexation being applied.
- The Health and Wellbeing Services output group includes \$20 million Commonwealth funding committed in 2008-09. This is partly offset in 2009-10 due to increases of \$0.5 million for expanded Closing the Gap initiatives, \$2 million for urgent care services at the Palmerston Super Clinic, \$2.4 million for secure accommodation services for adults with complex care needs, \$1.5 million for enhanced dental programs and \$1.3 million for expanded services under the Disability Services Review. These variations are in addition to annual indexation being applied.
- The Public Health Services output group includes \$6.8 million of Commonwealth funded programs in 2008-09 including \$4.5 million for the Australian Immunisation Agreement. These variations are partly offset by annual indexation.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Clients accessing crisis support services ¹	3 100	3 250
	Days of crisis support	216 400	216 400
	Clients accessing protective service family support services ²	1 400	2 000
	Forums, workshops and consultations held for women's advancement	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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Notifications of child harm ¹	5 100	5 600
	Proportion of notifications receiving an initial child danger assessment ²	100%	100%
	Child protection notifications that are further investigated ³	2 300	2 600
	Child protection notifications dealt with by other means ⁴	2 800	3 000
	Clients accessing intensive family preservation services ⁵	80	80
<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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Children in substitute care during the year ¹	975	1 070
	Days of care	200 000	211 000
	New clients entering substitute care	410	450
<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 ¹		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Juvenile offenders under supervision (daily average)	160	180
	Juvenile orders commenced	150	170
	Grants issued for youth advancement activities	100	100
<i>Quality</i>	Successful completion of Juvenile Community Correction Orders	65%	65%
	Client satisfaction with youth advancement activities	> 80%	> 80%
<i>Timeliness</i>	Advice provided within required timeframes	> 80%	> 80%

¹ Juvenile Justice function is planned to move from the Department of Justice to the Department of Health and Families in 2009-10.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Incidence of new sexual assault cases receiving support	630	650
	Number of family violence counselling services	6	7

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Forums, workshops and consultations held	48	48
	Complaints investigated	24	24

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Separations ²	103 600	107 500
	– same-day separations (excluding haemodialysis)	17 900	18 700
	– overnight separations (excluding haemodialysis)	45 600	47 400
	– haemodialysis separations	40 100	41 400
	– weighted separations ³	87 200	90 200
	Average length of stay ⁴	5.6	5.6
	Interstate patient travel ⁵	3 000	3 000
	Intrastate patient travel ⁵	22 500	20 300
	Elective surgery waiting list admissions	7 400	8 200
	Emergency procedures	7 900	9 200
<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. All separation estimates previously published have been adjusted to separate out Haemodialysis separations.

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. Previously separate inter/intrastate figures for trips and transfers have been added together for ease of forecasting.

Non-Admitted Patient Services

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

Performance Measures ¹		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Non-admitted specialist clinic occasions of service ²	165 000	175 400
	Emergency department attendances ³	127 700	129 700
<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). This now includes patients who did not wait to be seen by a doctor, consistent with national reporting.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Government-managed rural community health centres ¹	54	54
	Funded non-government-managed rural community health centres ¹	30	30
	Community health events urban ²	128 000	128 000
	Well person checks ³	4 000	4 400
	Resident child population <5 years participating in Growth Assessment and Action Program ⁴	3 400	3 900
	Oral health occasions of service	45 000	49 000
<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	13%	12%

1 Yulara health centre reverted to Territory Government management in 2008-09.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Individuals receiving community-based public mental health services ¹	4 890	4 900
	Individuals under 18 years of age receiving community-based mental health services ¹	900	900
	Non-weighted occupied bed days by designated services ²	12 000	10 900
	Non-weighted inpatient separations from designated services	1 020	1 020
	Mental health budget allocated to non-government organisations ³	12%	12%
<i>Quality</i>	Public mental health services accredited	100%	100%
	Post-discharge community mental health care ⁴	30%	30%
	28 day mental health readmissions ⁵	10%	10%

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.

4 New measure for 2009-10 indicating the proportion of separations from mental health service organisations' acute care unit(s) for which a community ambulatory service contact was recorded in the seven days immediately following that separation.

5 New measure for 2009-10 indicating the percentage of separations from the mental health services' acute mental health inpatient units which results in unplanned readmission to the same or to another public acute mental health inpatient unit within 28 days of discharge.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Supported accommodation places	135	155
	Clients accessing professional support services ¹	6 000	6 500
	Clients accessing community support services	5 000	5 000
	Occasions clients access professional support services	50 000	50 000
<i>Timeliness</i>	Aged Care Assessment Team clients receiving timely intervention in accordance with priority at referral	90%	84%

¹ Professional support services include Aged Care Assessment Scheme, Disability Resources Unit, Local Area Coordination Transition Care Program, Public Guardian, 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.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Pensioner concession ¹ recipients	19 000	20 600
	Grants issued for seniors' advancement	44	44
<i>Quality</i>	Client satisfaction with seniors' advancement activities	95%	95%
<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 alternative 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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Regulatory compliance activities ¹	9 600	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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Notifications of:		
	– sexually transmitted infections	6 300	6 500
	– HIV	10	10
	– Hepatitis C	240	210
	Occasions of service at Clinic 34 in Darwin and Alice Springs	9 500	10 500
	Public health screens performed on illegal fishers	450	450
	Mosquito traps analysed ¹	2 360	2 330
	Hectares treated by mosquito control program ¹	960	1 280
<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%
<i>Timeliness</i>	Public health response instigated within guidelines and specified timeframe	100%	100%
	Mosquito larval control operations within guidelines and specified timeframe of trigger (tides, rain, mosquito numbers)	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.

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		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Community education and community development activities	340	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	2 200
	Closed episodes in alcohol and other drugs treatment services	480	600
<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		2008-09 Estimate	2009-10 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 2008-09 includes an additional one-off research grant to Menzies School of Health Research.

Operating Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
INCOME		
Taxation revenue		
Grants and subsidies revenue		
Current	232 389	30 387
Capital		
Appropriation		
Output	684 229	723 183
Commonwealth	36 285	204 710
Sales of goods and services	35 133	27 036
Interest revenue		
Goods and services received free of charge	26 069	26 077
Gain(+)/loss(-) on disposal of assets		
Other revenue	4 755	4 196
TOTAL INCOME	1 018 860	1 015 589
EXPENSES		
Employee expenses	523 329	552 689
Administrative expenses		
Purchases of goods and services	277 274	268 020
Repairs and maintenance	14 475	19 597
Depreciation and amortisation	21 685	21 685
Services free of charge	26 069	26 077
Other administrative expenses		
Grants and subsidies expenses		
Current	151 449	156 138
Capital	3 508	61
Community service obligations	5 193	7 338
Interest expenses		
TOTAL EXPENSES	1 022 982	1 051 605
NET SURPLUS(+)/DEFICIT(-)	- 4 122	- 36 016

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
GST revenue		
Specific purpose payments		
National partnership agreements		
Current grants		
Capital grants	7 639	2 000
Fees from regulatory services	678	678
Interest revenue		
Royalties and rents		
Other revenue		
TOTAL INCOME	8 317	2 678

Balance Sheet

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
ASSETS		
Cash and deposits	46 477	29 346
Receivables	34 501	34 501
Prepayments	1 871	1 871
Inventories	6 005	6 005
Advances and investments		
Property, plant and equipment	456 303	441 063
Other assets	177	177
TOTAL ASSETS	545 334	512 963
LIABILITIES		
Deposits held	889	889
Creditors and accruals	62 586	62 586
Borrowings and advances		
Provisions	49 448	49 448
Other liabilities	44	44
TOTAL LIABILITIES	112 967	112 967
NET ASSETS	432 367	399 996
EQUITY		
Capital		
Opening balance	499 597	530 017
Equity injections/withdrawals	30 420	3 645
Reserves	13 240	13 240
Accumulated funds		
Opening balance	- 106 768	- 110 890
Current year surplus(+)/deficit(-)	- 4 122	- 36 016
Accounting policy changes and corrections		
TOTAL EQUITY	432 367	399 996

Cash Flow Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current	232 389	30 387
Capital		
Appropriation		
Output	684 229	723 183
Commonwealth	36 285	204 710
Other agency receipts from sales of goods and services	39 877	31 232
Interest received		
Total operating receipts	992 780	989 512
Operating payments		
Payments to employees	523 329	552 689
Payments for goods and services	291 749	287 617
Grants and subsidies paid		
Current	151 449	156 138
Capital	3 508	61
Community service obligations	5 193	7 338
Interest paid		
Total operating payments	975 228	1 003 843
NET CASH FROM OPERATING ACTIVITIES	17 552	- 14 331
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	9 356	6 468
Advances and investing payments		
Total investing payments	9 356	6 468
NET CASH FROM INVESTING ACTIVITIES	- 9 333	- 6 445
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	3 900	3 645
Commonwealth		
Equity injections		
Total financing receipts	3 900	3 645
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	2 530	
Total financing payments	2 530	
NET CASH FROM FINANCING ACTIVITIES	1 370	3 645
Net increase(+)/decrease(-) in cash held	9 589	- 17 131
Cash at beginning of financial year	36 888	46 477
CASH AT END OF FINANCIAL YEAR	46 477	29 346