



Australian Government

**Department of Families, Housing,
Community Services and Indigenous Affairs**

For the Attention of the Senate Community Affairs Committee

**CLOSING THE GAP IN THE NT CROSS AGENCY EXPENDITURE
AS AT 30 JUNE 2011**

Please find attached a copy of the Closing the Gap in the Northern Territory 2010-11 Cross Agency Expenditure report, as requested by Senator Nigel Scullion, Senate Community Affairs Committee.

The report provides details of administered and departmental expenditure for each Closing the Gap measure, and outlines expenditure and expenditure rates. The information is presented in two views: one which demonstrates expenditure by agency and the other by theme.

The Report Notes identify any funds, which have been rephased from previous years, and offer some contextual information on expenditure under particular programs.

This report has been prepared by of Department of Families, Housing, Community Services and Indigenous Affairs with the assistance the Attorney Generals Department; the Department of Employment, Education and Workplace Relations; the Department of Human Services, the Department of Health and Ageing, the Department of Prime Minister and Cabinet; and the Treasury.

Questions relating to expenditure in specific programs under the Closing the Gap in the Northern Territory National Partnership Agreement should be directed to the responsible portfolios.

Date: Friday 21 October 2011

2010-11 Closing the Gap - Northern Territory
Cross Agency Expenditure Report as at 30 June 2011

AGENCY VIEW

Agency	Theme	Measure	Administered			Departmental			Total		
			Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%
AGD	Law and Order	Aboriginal Interpreter Service	1.31	1.31	100%				1.31	1.31	100%
		Indigenous Legal Aid	2.54	2.54	100%				2.54	2.54	100%
		Night Patrol Services (Note 1a, 2a & 3a)	20.72	20.72	100%	0.76	0.76	100%	21.48	21.48	100%
		National Indigenous Violence and Child Abuse Taskforce (ACC)(Note 6a)				3.26	2.79	86%	3.26	2.79	86%
		NTER - Promoting Law & Order (AFP)				7.76	7.76	100%	7.76	7.76	100%
		Welfare Rights Outreach Project	1.02	1.02	100%				1.02	1.02	100%
		AGD Total			25.58	25.58	100%	11.78	11.31	96%	37.36
DEEWR (Note 4)	Enhancing Education	Quality Teaching & Accelerated Literacy	16.25	11.23	69%	0.44	0.44	100%	0.44	0.44	100%
		School Nutrition (Note 1b & 6b)	2.50	0.07	3%	1.18	1.18	100%	17.43	12.41	71%
		Boarding Facilities (Note 6c)							2.50	0.07	3%
		Subtotal	18.75	11.31	60%	1.61	1.61	100%	20.36	12.92	63%
	Welfare Reform and Employment	Language Literacy & Numeracy (Note 6d)	0.85	0.72	85%	0.15	0.15	100%	1.00	0.87	87%
		Subtotal	0.85	0.72	85%	0.15	0.15	100%	1.00	0.87	87%
	Supporting Families	Creches (Note 6e)	2.19	1.90	87%	0.12	0.12	100%	2.31	2.03	88%
Subtotal		2.19	1.90	87%	0.12	0.12	100%	2.31	2.03	88%	
DEEWR Total			21.79	13.93	64%	1.89	1.89	100%	23.67	15.81	67%
DHS	Enhancing Education	School Nutrition (Centrelink)				0.37	0.37	100%	0.37	0.37	100%
		Subtotal				0.37	0.37	100%	0.37	0.37	100%
	Welfare Reform and Employment (Note 5)	Income Management (DHS) (Note 6f)	4.90	2.49	51%				4.90	2.49	51%
		Income Management Card Replacement Project (Centrelink)				0.86	0.86	100%	0.86	0.86	100%
DHS Total			4.90	2.49	51%	1.24	1.24	100%	6.14	3.72	61%
DoHA	Improving Health	Indigenous Health and Related Services by the following sub measures: Ears, Nose, Throat (ENT) & Dental	1.43	1.36	96%				1.43	1.36	96%
		Mobile Outreach Service Plus	0.37	0.37	100%				0.37	0.37	100%
		Alcohol & Other Drugs	1.46	1.46	100%				1.46	1.46	100%
		Extension of the Expanding Health Service Delivery Initiative - PHC, Evaluation and RAHC	45.05	43.21	96%				45.05	43.21	96%
		Subtotal	48.31	46.41	96%	4.13	4.13	100%	52.4	50.5	96%
		DoHA Total			48.31	46.41	96%	4.13	4.13	100%	52.4
FaHCSIA (Note 4)	Coordination on the Ground	Coordination and Policy Advice				3.83	3.83	100%	3.83	3.83	100%
		Field Operations - Capital				2.34	2.34	100%	2.34	2.34	100%
		Field Operations - GBM's				25.31	25.31	100%	25.31	25.31	100%
		NTER Asbestos (Note 1f & 6g)	4.35	4.35	100%				4.35	4.35	100%
		Resetting the Relationship - Indigenous Leadership	2.21	2.21	100%	3.34	3.34	100%	5.55	5.55	100%
		Resetting the Relationship - Communications & Media	2.49	2.49	100%	1.73	1.73	100%	4.22	4.22	100%
	Subtotal	9.05	9.05	100%	36.54	36.54	100%	45.60	45.59	100%	
	Welfare Reform and Employment	Community Stores	1.79	1.75	98%	3.53	3.53	100%	5.32	5.28	99%
		Subtotal	1.79	1.75	98%	3.53	3.53	100%	5.32	5.28	99%
	Law and Order	Policing - Remote Policing & Substance Abuse	2.72	2.68	99%	0.91	0.91	100%	3.63	3.59	99%
		Subtotal	2.72	2.68	99%	0.91	0.91	100%	3.63	3.59	99%
	Supporting Families	Early Childhood	0.42	0.42	100%	0.09	0.09	100%	0.51	0.51	100%
		Playgroups	1.10	1.10	100%	0.12	0.12	100%	1.22	1.22	100%
		Family Support Package	5.27	5.26	100%	0.41	0.41	100%	5.68	5.68	100%
Youth in Communities		8.97	8.96	100%	0.49	0.49	100%	9.46	9.45	100%	
Subtotal		15.76	15.75	100%	1.11	1.11	100%	16.87	16.86	100%	
FaHCSIA Total			29.32	29.23	100%	42.09	42.09	100%	71.41	71.32	100%
PM&C (Ombudsman)	Coordination on the Ground	Commonwealth Ombudsman Support				0.82	0.74	90%	0.82	0.74	90%
		PM&C (Ombudsman) Total				0.82	0.74	90%	0.82	0.74	90%
COPE & Departmental Total			129.90	117.63	91%	61.94	61.39	99%	191.84	179.02	93%
TREASURY	Law and Order (AGD)	Remote Policing - Sworn Community Engagement Officers	1.67	1.67	100%				1.67	1.67	100%
		AGD Subtotal	1.67	1.67	100%				1.67	1.67	100%
	Enhancing Education (DEEWR)	Quality Teaching & Accelerated Literacy	16.29	16.29	100%				16.29	16.29	100%
		Teacher Housing (Note 1c & 2b)	4.20	4.20	100%				4.20	4.20	100%
		Additional Teachers (Note 1d)	46.90	46.90	100%				46.90	46.90	100%
	DEEWR Subtotal	67.39	67.39	100%				67.39	67.39	100%	
	Improving Health (DOHA)	Indigenous Health and Related Services by the following sub measures: Ear Nose and Throat (Note 1e)	0.82	0.82	100%				0.82	0.82	100%
		Dental Follow Up Care	2.14	2.14	100%				2.14	2.14	100%
		Mobile Outreach Service	2.72	2.72	100%				2.72	2.72	100%
	DoHA Subtotal	5.67	5.67	100%				5.67	5.67	100%	
	Coordination on the Ground (FaHCSIA)	Field Operations - Indigenous Interpreters	2.91	2.91	100%				2.91	2.91	100%
	Welfare Reform and Employment (FaHCSIA)	Community Stores	0.37	0.37	100%				0.37	0.37	100%
Law and Order	Policing - Remote Policing (Note 2c)	43.13	43.13	100%				43.13	43.13	100%	
	Policing - Substance Abuse	6.97	6.97	100%				6.97	6.97	100%	
Supporting Families	Family Support Package	5.27	4.73	90%				5.27	4.73	90%	
FaHCSIA Subtotal			58.64	58.10	99%			58.64	58.10	99%	
Treasury (National Partnership Payments) Total			133.37	132.83	100%	-	-	-	133.37	132.83	100%
Total Closing the Gap in the NT			263.27	250.46	95%	61.94	61.39	99%	325.21	311.85	96%

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Cross Agency Expenditure Report at 30 June 2011

REPORT NOTES

Rephased funding from:

- (1) 2009/10 to 2010/11:
 - (a) AGD Night Patrol Services \$1.8m.
 - (b) DEEWR School Nutrition \$5.8m.
 - (c) DEEWR Teacher Housing NPP \$4.9m.
 - (d) DEEWR Additional Teachers NPP \$17.7m.
 - (e) DoHA Indigenous Health and Related Services NPP: Ear Nose and Throat sub measure \$0.8m
 - (f) FaHCSIA NTER Asbestos \$4.3 (formerly \$13.8m - Refer to note 4g for further details of the reduction in budget).
- (2) 2010/11 to 2011/12:
 - (a) AGD Night Patrol Services \$0.6m.
 - (b) DEEWR Teacher Housing NPP \$0.7m.
 - (c) FaHCSIA Remote Policing NPP \$5.0m.
- (3) 2010/11 to 2012/13:
 - (a) AGD Night Patrol Services \$0.8m.
- (4) DEEWR & FaHCSIA - Departmental expenditure is provided on a pro rata basis as funding has been absorbed into the agency's base and is no longer tracked separately.
- (5) DHS Income Management - These measures only include funding provided as a continuation of the NTER. Funding for the roll-out of Income Management across the whole of the NT is excluded from this report.
- (6) Possible impacts of low expenditure are:
 - (a) AGD - ACC delivered NIITF. The 14% under-expenditure of departmental funds at 30 June 2011 has no impact on program delivery or outcomes, as it is attributable to a corporate overhead.
 - (b) DEEWR School Nutrition - The underspend in 2010-11 was due to the limited capacity of providers to deliver a specific training program in remote areas of the NT. A training package is expected to be delivered within existing 2011-12 funding. Delivery of the school nutrition program has not been interrupted.
 - (c) DEEWR Boarding Facilities - Funding has been appropriated under the Indigenous Education (Targeted Assistance) Act 2000. Construction of the Wadeye Regional Boarding Facility is well underway with completion expected in December 2011. The construction process is also underway in Garrthlala. Final community and stakeholder consultations are required before announcing a Warlpiri Triangle location. It is expected that full expenditure for the boarding facilities will be achieved by the end of 2012 (in line with calendar year funding).
 - (d) DEEWR Language Literacy and Numeracy - The lower than expected expenditure and delays in program delivery were as a result of community unrest and difficulties for providers in securing training facilities and trainer accommodation in a number of NTER communities.
 - (e) DEEWR Creches - . Underspend is due to challenges in Lajamanu and Timber Creek. The crèche established at Lajamanu did not operate in 2010-11 because the classroom at Lajamanu school refurbished for use as the crèche was subsequently required for use by the school. Following consultation with the community, funding has been allocated for the construction of a new purpose built crèche facility under the 2010 Budget Based Funding Quality Measure. Arrangements are underway to progress the construction as a priority. The crèche at Timber Creek only commenced operation in February 2011.
 - (f) DHS Income Management - lower than anticipated customer numbers and therefore lower overall transactions for BasicsCard have resulted in the underspend.
 - (g) FaHCSIA NTER Asbestos - \$9.4m has been offered up as savings and utilised for other Remote Indigenous Housing priorities as a result of lower than expected project costs. The project is on track to be completed by the end of May 2011 with full expenditure expected by 30 June 2011.

2010-11 Closing the Gap - Northern Territory
Cross Agency Expenditure Report for 30 June 2011
THEME VIEW

Theme	Agency	Measure	Administered			Departmental			Total			
			Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%	Budget \$m	YTD Exp \$m	%	
Coordination on the Ground	FaHCSIA (Note 4)	Coordination and Policy Advice				3.83	3.83	100%	3.83	3.83	100%	
		Field Operations - Capital				2.34	2.34	100%	2.34	2.34	100%	
		Field Operations - GBM's				25.31	25.31	100%	25.31	25.31	100%	
		NTER Asbestos (Note 1f & 6g)	4.35	4.35	100%				4.35	4.35	100%	
		Resetting the Relationship - Indigenous Leadership	2.21	2.21	100%	3.34	3.34	100%	5.55	5.55	100%	
		Resetting the Relationship - Communications & Media	2.49	2.49	100%	1.73	1.73	100%	4.22	4.22	100%	
			Subtotal	9.05	9.05	100%	36.54	36.54	100%	45.60	45.59	100%
	Treasury (FaHCSIA)	Field Operations - Interpreters	2.91	2.91	100%				2.91	2.91	100%	
			Subtotal	2.91	2.91	100%				2.91	2.91	100%
	PM&C (Ombudsman)	Commonwealth Ombudsman Support				0.82	0.74	90%	0.82	0.74	90%	
		Subtotal				0.82	0.74	90%	0.82	0.74	90%	
		Coordination and Policy Advice Total	11.96	11.96	100%	37.36	37.29	100%	49.32	49.24	100%	
Enhancing Education	DEEWR (Note 4)	Quality Teaching & Accelerated Literacy				0.44	0.44	100%	0.44	0.44	100%	
		School Nutrition (Note 1b & 6b)	16.25	11.23	69%	1.18	1.18	100%	17.43	12.41	71%	
		Boarding Facilities (Note 6c)	2.50	0.07	3%				2.50	0.07	3%	
			Subtotal	18.75	11.31	60%	1.61	1.61	100%	20.36	12.92	63%
	Treasury (DEEWR)	Quality Teaching & Accelerated Literacy	16.29	16.29	100%				16.29	16.29	100%	
		Teacher Housing (Note 1c & 2b)	4.20	4.20	100%				4.20	4.20	100%	
		Additional Teachers (Note 1d)	46.90	46.90	100%				46.90	46.90	100%	
			Subtotal	67.39	67.39	100%				67.39	67.39	100%
	DHS	School Nutrition (Centrelink)				0.37	0.37	100%	0.37	0.37	100%	
			Subtotal				0.37	0.37	100%	0.37	0.37	100%
		Enhancing Education Total	86.14	78.69	91%	1.99	1.99	100%	88.12	80.68	92%	
Welfare Reform and Employment	DEEWR (Note 4)	Language Literacy & Numeracy (Note 6d)	0.85	0.72	85%	0.15	0.15	100%	1.00	0.87	87%	
			Subtotal	0.85	0.72	85%	0.15	0.15	100%	1.00	0.87	87%
	DHS (Note 5)	Income Management (DHS) (Note 6f)	4.90	2.49	51%				4.90	2.49	51%	
		Income Management Card Replacement Project (Centrelink)				0.86	0.86	100%	0.86	0.86	100%	
			Subtotal	4.90	2.49	51%	0.86	0.86	100%	5.76	3.35	58%
	FaHCSIA (Note 4)	Community Stores	1.79	1.75	98%	3.53	3.53	100%	5.32	5.28	99%	
			Subtotal	1.79	1.75	98%	3.53	3.53	100%	5.32	5.28	99%
	Treasury (FaHCSIA)	Community Stores	0.37	0.37	100%				0.37	0.37	100%	
		Subtotal	0.37	0.37	100%				0.37	0.37	100%	
		Welfare Reform and Employment Total	7.91	5.33	67%	4.54	4.54	100%	12.45	9.87	79%	
Improving Health	DoHA	Indigenous Health and Related Services by the following sub measures:				4.13	4.13	100%	4.13	4.13	100%	
		Ears, Nose, Throat (ENT) & Dental	1.43	1.36	96%				1.43	1.36	96%	
		Mobile Outreach Service Plus	0.37	0.37	100%				0.37	0.37	100%	
		Alcohol & Other Drugs	1.46	1.46	100%				1.46	1.46	100%	
		Extension of the Expanding Health Service Delivery Initiative - PHC, Evaluation and RAHC	45.05	43.21	96%				45.05	43.21	96%	
			Subtotal	48.31	46.41	96%	4.13	4.13	100%	52.44	50.53	96%
	Treasury (DoHA)	Indigenous Health and Related Services by the following sub measures:										
		Ear Nose and Throat (Note 1e)	0.82	0.82	100%				0.82	0.82	100%	
		Dental Follow Up Care	2.14	2.14	100%				2.14	2.14	100%	
		Mobile Outreach Service	2.72	2.72	100%				2.72	2.72	100%	
		Subtotal	5.67	5.67	100%	-	-	100%	5.67	5.67	100%	
		Improving Health Total	53.99	52.08	96%	4.13	4.13	100%	58.11	56.21	97%	
Law and Order	AGD	Aboriginal Interpreter Service	1.31	1.31	100%				1.31	1.31	100%	
		Indigenous Legal Aid	2.54	2.54	100%				2.54	2.54	100%	
		Night Patrol Services (Note 1a, 2a & 3a)	20.72	20.72	100%	0.76	0.76	100%	21.48	21.48	100%	
		National Indigenous Violence and Child Abuse Taskforce (ACC) (Note 6a)				3.26	2.79	86%	3.26	2.79	86%	
		NTER - Promoting Law & Order (AFP)				7.76	7.76	100%	7.76	7.76	100%	
		Welfare Rights Outreach Project	1.02	1.02	100%				1.02	1.02	100%	
			Subtotal	25.58	25.58	100%	11.78	11.31	96%	37.36	36.89	99%
	Treasury (AGD)	Remote Policing - Sworn Community Engagement Officers	1.67	1.67	100%				1.67	1.67	100%	
			Subtotal	1.67	1.67	100%				1.67	1.67	100%
	FaHCSIA (Note 4)	Policing - Remote Policing & Substance Abuse	2.72	2.68	99%	0.91	0.91	100%	3.63	3.59	99%	
		Subtotal	2.72	2.68	99%	0.91	0.91	100%	3.63	3.59	99%	
Treasury (FaHCSIA)	Policing - Remote Policing (Note 2c)	43.13	43.13	100%				43.13	43.13	100%		
	Policing - Substance Abuse	6.97	6.97	100%				6.97	6.97	100%		
		Subtotal	50.10	50.10	100%				50.10	50.10	100%	
		Law and Order Total	80.06	80.03	100%	12.69	12.22	96%	92.75	92.25	99%	
Supporting Families	DEEWR (Note 4)	Creches (Note 6e)	2.19	1.90	87%	0.12	0.12	100%	2.31	2.03	88%	
			Subtotal	2.19	1.90	87%	0.12	0.12	100%	2.31	2.03	88%
	FaHCSIA (Note 4)	Early Childhood	0.42	0.42	100%	0.09	0.09	100%	0.51	0.51	100%	
		Playgroups	1.10	1.10	100%	0.12	0.12	100%	1.22	1.22	100%	
		Family Support Package	5.27	5.26	100%	0.41	0.41	100%	5.68	5.68	100%	
		Youth in Communities	8.97	8.96	100%	0.49	0.49	100%	9.46	9.45	100%	
			Subtotal	15.76	15.75	100%	1.11	1.11	100%	16.87	16.86	100%
	Treasury (FaHCSIA)	Family Support Package	5.27	4.73	90%				5.27	4.73	90%	
			Subtotal	5.27	4.73	90%				5.27	4.73	90%
			Supporting Families Total	23.22	22.38	96%	1.23	1.23	100%	24.45	23.61	97%
Total Closing the Gap in the NT			263.27	250.46	95%	61.94	61.39	99%	325.21	311.85	96%	