



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2011-12 FINANCIAL AND PERFORMANCE OUTCOMES  
GENERAL QUESTIONNAIRE**

**DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD  
DEVELOPMENT**

REVISED VERSION – 19 FEBRUARY 2013

**SECTION A: Output variations****Question 1**

Please provide copies of all of your department's/agency's annual plans, business plans, strategic plans, corporate plans or similar relating to 2011-12 (these are requested in accordance with Section 28(1) of the *Parliamentary Committees Act 2003*) unless they are online. If they are online, please specify the document name and web address:

Document	Web address:
2011-12 DEECD Annual Plan	See Appendix 1

**Question 2 (departments only)**

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2011-12 varied from the initial target (**not** the revised estimate) by greater than  $\pm 10$  per cent:

Output	Budget estimate for 2011-12 (2011-12 budget papers)	Actual expenditure 2011-12 (2011-12 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Skills	2011.3	2479.4	Higher than expected increase in VET enrolments following the first full year of implementation of the student entitlement system across all age groups and qualification levels.	Improved responsiveness to the labour and skills needs of individuals and industry through effective educational, labour market and social participation.
Early childhood education and care	270.8	217.6	The lower than anticipated 2011-12 actual outcome reflects a timing difference with an anticipated increase in spending in 2012-13, primarily for Commonwealth National Partnership programs.	Improved stakeholder consultation will result in better outcomes during the implementation stage of the National Partnerships.

**Question 3 (departments only)**

In relation to the following performance measures where there was a substantial difference between the 2011-12 expected outcome published in the 2012-13 budget papers (May 2012) and the actual outcome for 2011-12, please explain:

- (a) why these figures vary (i.e. why was it not possible to provide a more accurate estimate in May 2012); and
- (b) how the 2011-12 expected outcome was calculated.

*While detailed reasons for the differences between the 2011-12 expected outcome and the 2011-12 actual result are provided below, it should be noted that in the majority of cases expected outcomes are projected early in the calendar year in order to meet the timelines for the preparation of the annual Budget Papers.*

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
State-wide computer-to-student ratio: secondary	0.556 (=1:1.8)	0.917 (=1:1.09)	Secondary schools participating in the National Secondary Schools Computer Fund purchased more computers than expected. This resulted in the better than anticipated state-wide computer-to-student ratio for secondary.	The expected outcome for computer to student ratios is determined by taking into account the prevailing ratio, schools' computer purchasing history and known funding programs.
Number of apprenticeships/trainees who qualify for the completion bonus	14 000	20 578	Due to Government promotion of apprenticeships and training opportunities in skills shortage areas, an increase in trainee commencements (at Certificate III and above) in the latter half of 2010-11 and during 2011-12 resulted in additional eligible trainees. In addition, a greater number of apprentices completed early (i.e. before the nominal expiry date of their training contract) than in preceding years.	Changes to program guidelines from 1 July 2010 excluded Certificate II trainees from attracting the bonus. For 2010-11 this resulted in a decline in the numbers that qualified for payments. This trend was expected to continue in 2011-12.

**Question 4 (departments only)**

Regarding the Department's performance measures in the budget papers:

- (a) How did the Department's 2011-12 results influence departmental planning in 2012-13?

The Department monitors its achievements against a range of performance measures, including those in the Budget Papers. Performance is monitored quarterly and the Departmental strategy is adjusted annually where improved performance is necessary to better meet expected targets.

- (b) Please detail all changes planned for 2012-13 as a consequence of actual results for any performance measures not meeting the targets in 2011-12.

The Department undertakes detailed assessments of all performance measures where actual results did not meet their respective targets. Changes may be implemented in 2012-13 as a consequence of those reviews.

**Question 5 (departments only)**

This question does not apply to your department.

**Question 6 (Department of Treasury and Finance only)**

This question does not apply to your department.

**SECTION B: Asset investment (departments only)****Question 7**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects:

Project	TEI (2011-12 budget papers)	TEI (2012-13 budget papers)	Explanation
	(\$ million)	(\$ million)	
Chisholm Institute of TAFE – New facility – Berwick Trade Careers Centre (Berwick)	22.0	26.0	2011-12 Budget Papers identified a TEI of \$22 million (state contribution only). The TEI was amended in the 2012-13 Budget Papers to reflect the Institute contribution of \$4 million.
Eastern Autistic School (Wantirna Heights School) – Modernisation – Relocation of school – classrooms, arts, library, multi-purpose and administration (Wantirna)	8.0	6.7	The TEI reduction is due to a favourable tender result to deliver the project.
Kyabram Regeneration – Regeneration – Kyabram P-12 College (Kyabram)	2.0	2.4	TEI increase is due to a required upgrade of fire services post the Bushfire Royal Commission.
Trade Training Centres – Government Schools (various)	146.4	225.7	The TEI increased due to the additional investments from the Commonwealth for Round 3 and 4 for Trade Training Centres. The 2011-12 Budget Papers reflected Rounds 1 and 2 funding only.

**Question 8**

For each of the following asset investment projects, please provide:

- (a) the total expenditure to 30 June 2012 (using actual figures, rather than the estimate in the budget papers);
- (b) the actual expenditure in 2011-12;
- (c) explanations for any variations greater than  $\pm 10$  per cent between the actual expenditure and what was estimated in the Budget at the start of the year;
- (d) details of any funding carried forward from 2011-12 to 2012-13;
- (e) the completion date as estimated at 30 June 2011;
- (f) the completion date as estimated at 30 June 2012; and
- (g) an explanation for any changes to the estimated completion date between 2011 and 2012.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$million)		(\$ million)			
		See footnote 1	See footnote 2			See footnote 3		
Adult, Community and Further Education Building Maintenance Program (state-wide)	1.0	0.5	0.3	Funds were not fully spent due to change in management for the maintenance works, preparation of condition audit reports, job scoping, job tendering and the unavailability of qualified building practitioners.	0.5	Jun-13	Jun-14	Due to preparation of condition audit reports, job scoping, job tendering and availability of qualified building practitioners.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Altona/Bayside Regeneration – Regeneration – Bayside P-12 College Stage 2 (Altona North)	2.6	9.6	2.0	Under expenditure is caused by the late commencement of the project (Stage 2) as a result of delayed completion of Stage 1.	2.0	Dec-12	Mar-13	Commencement of Stage 2 delayed due to the delayed completion of Stage 1.
Altona/Bayside Regeneration – Regeneration – Bayside Secondary College – Paisley Senior campus Stage 1 (Altona North)	6.2	5.0	..	Project was completed under budget, due to a favourable tender process, in August 2011.	..	Aug-11	Aug-11	n/a
Apollo Bay P-12 College – Planning – Planning funding for forthcoming project (Apollo Bay)	0.4	0.7	0.4	Under expenditure due to finalisation of planning taking longer than anticipated.	0.3	Sep-12	Sep-12	n/a
Ashburton Primary School – Modernisation – New classrooms and administration facilities (Ashburton)	0.9	5.9	0.5	Under expenditure is due to delay in tender processes.	5.1	Sep-12	Apr-13	Due to delay in tender processes.

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Automotive Centre of Excellence – Kangan Batman (Docklands)	66.4	29.2	7.6	The State funding component is fully spent, with the Institute contribution remaining to be utilised.	..	Nov-11	Nov-11	n/a
Avenel Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Avenel)	..	0.5	..	Construction is combined with BER project funding. The completion of the total project was delayed due to issues regarding BER contractor.	0.8	Mar-12	Jul-13	Project was delayed due to BER Contractor issues
Aviation Training Academy – Centre of Excellence (Tullamarine)	2.1	0.7	..	The business case has been completed at lower than expected cost. Funding utilised in 2010-11 and no further spending is expected.	..	Dec-11	Dec-11	n/a
Ballarat University – School of Mines Car Park Redevelopment (Ballarat)	0.5	3.1	0.5	Design work on the Ballarat TEC was placed on hold due to heritage and	2.6	Sep-13	Sep-13	n/a



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				safety issues with an adjoining Brew Tower, resulting in the University sourcing an alternative site. The Treasurer's approval was received on 15 January 2010 to combine the car park funds with the remaining TEC funds.				
Bastow Institute of Educational Leadership – Provision of new facilities (Carlton)	16.4	7.6	6.9	n/a	0.4	Apr-12	Apr-12	n/a
Beaufort Education Centre Regeneration – Regeneration – Beaufort Primary School, Beaufort Secondary College Stage 1 (Beaufort)	0.1	1.8	0.1	This project is being contracted in conjunction with the regeneration project. The project has been delayed due to re-scoping required to bring both projects within the approved	1.7	Dec-12	May-13	Project did not commence as planned due to re-scoping.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				budget allocation.				
Belmont Primary School – Modernisation – Heritage overlay and facilities, classrooms and specialist areas (Belmont)	3.0	1.9	2.1	Project was completed within TEI. Project was delayed due to heritage issues and greater expenditure occurred in 2011-12 than 2010-11.	..	Feb-12	Dec-11	Project was accelerated.
Belvoir Wodonga Special Developmental School – Planning – Planning funding for school redevelopment (Wodonga)	0.3	0.6	0.3	Under expenditure is due to delay in planning. Project is currently undergoing tender.	0.3	Aug-12	Aug-12	n/a
Bendigo Education Plan – Regeneration – Bendigo South East 7-10 Secondary College, Flora Hill Secondary College and Golden Square Secondary College Stage 2 (Bendigo)	14.0	4.3	4.8	Over expenditure due to unforeseen site issues.	..	Jun-12	Aug-12	Project was delayed until decision was reached on retention of over entitled hall. Project was completed in May 2012.
Bendigo Education Plan – Regeneration – Weeroona College Stage 2 (Bendigo)	12.7	5.9	5.2	Project is completed in phases, which delayed construction	0.8	May-12	Oct-12	Project is completed in phases, which delayed construction.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				causing the under expenditure.				
Bendigo Senior Secondary College – Modernisation (Bendigo)	2.0	7.9	1.4	The project has been delayed as funding is now combined with local funds towards the Bendigo Theatre project.	2.8	Apr-13	Jun-14	Delayed as funding is now combined with local funds towards Bendigo Theatre project.
Beveridge Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Beveridge)	1.2	0.9	0.9	n/a	..	Sep-11	May-12	Delay due to development of new scope of works.
Blackburn High School – Modernisation – Including classrooms, music, admin and specialist facilities stage 1 (Blackburn)	9.9	5.3	5.0	n/a	..	Jul-12	Nov-12	Delayed due to issues surrounding steel works.
Boort Regeneration – Regeneration – Boort Primary School, Boort Secondary College (Boort)	5.0	1.2	1.6	Construction is combined with BER project funding. The completion of the project was delayed due to issues regarding BER	..	Mar-12	Nov-12	Construction is combined with BER project funding. The completion of the total project was delayed due to issues regarding

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				contractor. Project was completed in November 2012 with greater expenditure towards finalisation of the project. This project has been completed within the TEI.				BER contractor.
Box Hill Institute of TAFE – Integrated and Technical Centre – Elgar Road Campus – Commonwealth Supported Project (Box Hill)	4.1	2.0	3.3	Commonwealth funded Education Investment Fund project. Construction on site has progressed ahead of the original master program.	n/a	Sep-13	Sep-13	n/a
Brighton Secondary College – Modernisation – New science and technology facilities (Brighton East)	0.5	1.0	0.5	The project has been delayed due to re-scoping required to bring the projects within the approved budget allocation.	0.5	May-13	May-13	n/a
Broadmeadows Regeneration – Broadmeadows Special Development School Stage 1	4.1	4.8	3.9	Under expenditure is due to delay in submission and	0.9	Jan-13	Jan-13	n/a

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(Broadmeadows)				finalisation of claims by the contractor.				
Broadmeadows Regeneration – Hume Senior campus – Regeneration – Broadmeadows Secondary College, Hillcrest Secondary College, Erinbank Secondary College Stage 2 (Broadmeadows) See footnote 4.	4.0	0.5	..	Project completed in 2010-11.	..	May-11	May-11	n/a
Broadmeadows Regeneration – Primary Schools (Broadmeadows)	12.4	1.2	3.8	Over expenditure is due to increased costs at the Dallas Upfield Primary School site. This relates to acoustic treatment (because on airport approach) and the requirement of additional relocatables to meet school enrolments.	..	May-12	Oct-12	Delay is due to site related issues.
Broadmeadows Special Developmental School – Regeneration – completion of school redevelopment	0.9	0.5	0.5	n/a	..	Jan-13	Jan-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
(Broadmeadows)								
Burwood Heights Primary School – Modernisation – classrooms, library and administrative facilities (Burwood East)	1.2	1.4	1.2	Greater expenditure occurred in 2010-11 than 2011-12 due to higher costs relating to initial works. Project is complete.	0.2	Feb-12	Jul-12	Delay due to issues regarding site condition.
Burwood Heights Primary School – Modernisation – Upgrade of classrooms and administration (Burwood East)	2.4	1.4	0.8	Expenditure was delayed due to issues regarding site condition.	0.1	Feb-12	Jul-12	Delay due to issues regarding site condition.
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth Supported Project – Chadstone Campus Development (Chadstone)	20.5	14.4	12.3	Commonwealth funded Education Investment Fund project. Construction was completed on schedule in July 2012 with equipment purchases and financial completion to occur in the second half of 2012.	n/a	Jul-12	Jul-12	n/a
Chisholm Institute of TAFE – New facility – Berwick Trade	0.9	0.5	0.9	The project has progressed ahead of schedule and	..	Nov-14	Nov-14	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Careers Centre (Berwick)				tender documentation has been completed. There will be no financial impact as the State funding component is capped at \$22 million with the Institute contributing the balance of \$4 million.				
Coimadai Primary School – Modernisation – Small refurbishment (Coimadai) See footnote 4.	0.3	0.2	..	The project was completed in 2010-11.	..	Jun-11	Jun-11	n/a
Colac Secondary College – Regeneration – Stage3 of Colac Regeneration Project including major redevelopment of facilities (Colac)	2.8	3.3	2.5	Project is delayed due to completion of Stage 2 causing the under expenditure.	0.8	Mar-13	Mar-13	n/a
Collingwood College – Modernisation – General refurbishment and modernisation of classrooms (Collingwood)	0.5	0.2	..	Project was completed in 2010-11.	..	Jun-11	Jun-11	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
See footnote 4.								
Corio/Norlane Regeneration – Regeneration Stage 1 (Corio)	9.9	9.0	6.0	Project was completed within TEI. Greater expenditure occurred in 2010-11 than in 2011-12.	0.1	Jan-12	Feb-12	Project was completed in February 2012. Delay was due to issues regarding site conditions.
Dandenong High School – Regeneration – Stage3 of major redevelopment and provision of new school facilities (Dandenong)	0.2	1.2	0.2	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.	1.0	Oct-13	Oct-13	n/a
Doveton Regeneration – Regeneration – Doveton Heights Primary School, Doveton North Primary School, Eumemmerring Primary School and Endeavour Hills Secondary College (Doveton)	14.8	12.3	8.9	Initial work was accelerated and greater expenditure occurred in 2010-11 than in 2011-12. Project was completed within TEI in January 2012.	..	Jun-12	Jan-12	Initial work was accelerated and project was completed in January 2012.
Eaglehawk Primary School – Modernisation – Refurbishment of existing facilities (Eaglehawk)	..	0.4	..	The project was delayed due to re-scoping required to bring the project within the approved	0.4	Jun-13	Jun-13	n/a



Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				budget allocation.				
East Gippsland Institute of TAFE – Commonwealth Supported Project – Learning and Common Centre Redevelopment (Bairnsdale)	3.3	2.0	1.6	The institute placed a hold on design for the project while seeking additional funds for an extended scope. The institute contributed \$1.07 million and the project has now been completed with no additional financial impact to the State.	..	Jun-12	Jun-12	n/a
East Gippsland Institute of TAFE – Design and tender preparation – Port of Sale Education Precinct – Stage1 (Sale)	0.6	1.0	0.6	Expenditure through the early stages of design was less than anticipated. The design and tender preparation has now been completed.	0.4	Dec-12	Dec-12	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Eastern Autistic School (Wantirna Heights School) – Modernisation – Relocation of school – classrooms, arts, library, multi-purpose and administration (Wantirna)	6.3	6.6	5.3	This project is being completed in stages and under expenditure is due to delayed lodgement of claims by the contractor.	0.3	Sep-12	Jan-13	Construction progressed in phases.
Eastern Autistic School (Wantirna Heights School) – Modernisation – Stage2 will completely relocate the school to the Ferntree Gully site (Wantirna)	0.7	4.0	0.7	This project was delayed due to limited site access for contractors while BER site works were completed.	3.3	Nov-12	Nov-12	n/a
Eltham East Primary School – Modernisation – New classrooms and administration facilities (Eltham)	2.5	6.0	2.1	Project is being completed in phases resulting in delays in expenditure.	3.5	Feb-13	Feb-13	n/a
Eltham High School – Modernisation – Including classrooms, administration and specialist facilities stage 1 (Eltham)	7.9	5.3	5.1	n/a	0.1	Feb-12	Jul-12	Delay was due to issues regarding site conditions. Project is now complete.
Essex Heights Primary School – Modernisation – New classrooms and administration	7.1	6.1	4.8	Under expenditure is due to issues regarding site	..	Jul-12	Oct-12	Construction is delayed due to issues regarding

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
facilities (Mount Waverley)				condition.				site condition.
Flemington Primary School – Modernisation – Upgrade of facilities including classrooms (Flemington)	3.0	0.1	1.5	The cost increase is due to the extended scope of works to create additional classrooms resulting from unforeseen enrolment growth. TEI was increased accordingly.	..	Aug-11	Jun-12	Due to re-scoping of project to accommodate the additional classrooms needed to meet enrolment pressures.
Frankston Heights Primary School – Modernisation (Frankston)	0.8	1.0	0.8	The project was delayed due to the original contractor being placed in liquidation, and engagement of a new contractor.	1.2	Dec-12	Dec-12	n/a
Garfield Primary School – Secure the Future of Small Rural Schools – Relocatable	2.2	1.7	2.1	Expenditure was accelerated but overall project was delayed due to the	0.3	May-12	Nov-12	Delay in project commencement due to issues regarding

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
classroom renewal (Garfield)				original contractor being placed in liquidation, and engagement of new contractor. TEI increased as a result.				contractor.
Glen Devon/Glen Orden Regeneration – Regeneration – Glen Devon Primary School and Glen Orden Primary School (Werribee) See footnote 4.	3.0	2.4	..	Project expenditure occurred in 2010-11.	..	Jun-12	Dec-12	Final completion date is linked to BER construction.
Glenroy Specialist School – Replacement Schools – Administration facilities (Glenroy)	..	4.0	..	Under expenditure is due to delay in access to site.	..	Jan-13	Jan-13	n/a
Glenroy Specialist School – Replacement Schools – Replacement School (Glenroy)	10.6	10.9	9.4	Under expenditure is due to delay in access to site.	1.5	Jul-12	Nov-12	Construction is delayed due to issues regarding site access.
Gordon Institute of TAFE – Design, tender and site preparation – Centre for Biotechnology, Sustainability and Living Well (East	0.6	1.0	0.6	The project was re-scoped to align with the projected budget.	0.4	Dec-12	Dec-12	n/a

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Geelong)								
Halls Gap Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Halls Gap)	1.5	1.3	1.3	n/a	..	Feb-12	Jun-12	Project was delayed due to inclement weather and site conditions.
Hartwell Primary School – Modernisation – General purpose classrooms, library, administration (Camberwell)	6.0	0.5	0.1	Project is within TEI. Greater expenditure occurred in 2010-11 than in 2011-12 as construction of Stage 1 and 2 were combined.	..	Sep-11	Dec-11	Project was completed in December 2011. Revision in date is due to site works taking slightly longer than anticipated.
Healesville High School – Modernisation – New classrooms, administration, library and specialist facilities (Healesville)	9.7	7.7	7.2	n/a	0.5	Jun-12	Oct-12	Revision in date is due to issues regarding contractor.
Heidelberg Regeneration – Regeneration – Charles La Trobe P-12 College – Completion of Stage 1 (Heidelberg Heights)	5.0	1.0	..	Project is within TEI. Total expenditure occurred in 2010-11 due to acceleration of initial works to combine with Stage	..	Dec-11	Dec-11	n/a

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				1.				
Heidelberg Regeneration – Regeneration – Heidelberg Regeneration Plan Banksia – Prep to Year 12 School – La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School Stage 1 (Heidelberg Heights)	9.5	2.9	1.6	Project was completed under budget, due to favourable tender process, in December 2011.	..	Dec-11	Dec-11	n/a
Holmesglen Institute of TAFE – International Centre and Teaching Facility (Chadstone)	19.0	11.5	14.1	Construction progressed ahead of schedule. The building has been completed and is occupied. The project was wholly institute funded.	..	Feb-12	Feb-12	
Horsham Special School – Regeneration – Continuation of Horsham Education	2.1	3.0	1.7	The project was delayed due to re-scoping required	1.3	Jun-13	Jun-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Precinct project involving major redevelopment of special school facilities (Horsham)				to bring the project within the approved budget allocation.				
Hume Valley School – Regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows)	2.2	4.0	1.9	Project is being completed in phases causing delays in expenditure.	2.1	Feb-14	Feb-14	n/a
Keysborough Springvale Regeneration – Regeneration – Chandler Secondary College and Coomoora Secondary College (Keysborough)	10.4	0.7	0.3	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.	..	Jul-11	Aug-11	Delay due to re-scoping of project.
Keysborough/Springvale Regeneration – Regeneration – Keysborough Secondary College, Chandler Secondary College and Coomoora Secondary College (Keysborough)	5.4	4.1	3.9	n/a	..	Jan-12	Jul-12	The project did not commence on time due to re-scoping required to bring the project within the approved budget allocation.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Keysborough/Springvale Regeneration – Regeneration – Keysborough Secondary College, Heatherhill Secondary College and Springvale Secondary College (Springvale South)	5.0	3.8	4.0	n/a	..	Jan-12	Jul-12	The project did not commence on time due to re-scoping required to bring the project within the approved budget allocation.
Knox Regeneration – Regeneration – Bayswater Secondary College (Bayswater)	1.9	4.5	1.6	Under expenditure is due to delay in tender process.	2.6	Sep-12	Sep-12	n/a
Knox Regeneration – Regeneration – Boronia Primary School and Boronia Heights College (Boronia)	9.4	6.6	6.8	n/a	..	Feb-12	Jul-12	Commencement of the project was delayed due to BER project.
Knox Regeneration – Regeneration – Wantirna College (Wantirna)	5.4	7.9	4.9	Under expenditure is due to delay in site access.	2.6	Oct-12	Jan-13	Completion delayed due to issues regarding site access.
Kyabram Regeneration – Regeneration – Kyabram P-12 College (Kyabram)	2.4	1.2	1.7	Project was completed within TEI. Greater expenditure occurred in 2011-12 than in 2010-11 due	..	Feb-12	Jun-12	Completion delayed resulting from bus interchange works.



Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				to delays resulting from bus interchange works.				
Land Acquisition – Casey Central East Primary School, Doreen Secondary College, Melton North West Primary School, Officer Special School, Torquay Primary School , Torquay Secondary College (various)	30.5	30.5	30.5	n/a	..	Jun-13	Jun-13	n/a
Laverton Regeneration – Regeneration – Laverton Primary School, Laverton Plains Primary School, Laverton Secondary College Stage 2 (Laverton)	6.7	1.2	..	Project was completed under budget, due to favourable tender process, in September 2011.	..	Jun-11	Sep-11	Due to completion of final stages of work taking longer than anticipated.
Leongatha Secondary College – Regeneration – Continuation of major redevelopment of school facilities (Leongatha)	0.9	5.0	0.6	Under expenditure because the project was delayed while community college	4.4	Oct-13	Oct-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				vacated site.				
Lockwood South Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Lockwood South)	0.8	1.0	0.8	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.	0.2	Aug-12	Aug-12	n/a
Manor Lakes P-12 Specialist College – New Schools in Growth Areas – New School Stage 3 (Wyndham Vale)	10.1	1.8	0.3	Project is being completed in phases resulting in delays in expenditure.	..	Jul-11	Nov-11	Commencement of Stage 3 delayed until Stage 2 was completed.
Manor Lakes P-12 Specialist College – New Schools in Growth Corridors – Continued development of new school (Wyndham Vale)	8.8	8.4	8.0	n/a	0.2	Sep-12	Sep-12	n/a
McKinnon Primary School Modernisation (Ormond)	..	1.5	..	The project has been delayed due to re-scoping required to bring the projects within the approved budget allocation.	1.5	Mar-13	Mar-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Merbein Regeneration – Regeneration – (Merbein P-12 College) Merbein Primary School, Merbein South Primary School, Merbein West Primary School and Merbein Secondary College (Merbein)	2.0	0.1	0.1	n/a	..	Mar-12	Jul-12	Construction is combined with BER project funding. The completion of the total project was delayed due to issues regarding BER contractor.
Montmorency South Primary School – Modernisation – Modernisation of existing facilities (Montmorency)	2.0	1.3	1.4	n/a	0.5	Jan-12	Jun-12	Project was completed in June 2012. Construction was carried out together with BER project causing the revision in completion date.
Mount Ridley P-12 College – New Schools in Growth Corridors – Classrooms, science, technology, art, graphics, fabrics, home economics facilities (Craigieburn)	8.5	6.7	4.8	Greater expenditure occurred in 2010-11 than in 2011-12 due to acceleration of initial works. Project is now complete.	..	Jun-12	Jun-12	n/a
Narre Warren North Primary School – Refurbishment – Refurbishment of existing	0.02	0.02	0.02	n/a	..	Aug-11	Aug-11	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
facilities (Narre Warren North)								
Navigating the Training System (various)	4.8	0.3	0.8	Greater expenditure occurred in 2011-12 than in 2010-11 due to work mandated by the Commonwealth and legislation changes. Project was completed within TEI.	..	Jun-12	Sep-12	The project completion date was pushed out due to work mandated by the Commonwealth and following legislation changes.
Nepean Special School – Refurbishment – Refurbishment of existing facilities (Seaford)	0.1	0.1	0.1	n/a	..	Aug-11	Aug-11	n/a
Noble Park Special Developmental School – Modernisation – Relocation of school (Noble Park)	8.7	9.0	7.9	The project has been delayed due to issues regarding site conditions.	0.9	Nov-12	Dec-12	The project has been delayed due to issues regarding site conditions.
Northern Melbourne Institute of TAFE – Campus redevelopment – Teaching and Learning Centre (Preston)	6.8	2.0	6.0	Construction has progressed ahead of schedule. There will be no financial implication as the State funding is capped at \$17 million with the	..	Aug-13	Aug-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				Institute contributing the balance of \$7 million.				
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	9.6	6.5	5.1	Construction has been completed on time. However financial completion has been delayed.	0.1	Dec-11	Dec-11	n/a
Northern School for Autism – Modernisation – Continuation of modernisation project including major redevelopment of school facilities (Preston)	..	3.0	..	The project has been delayed due to the original tender result exceeding the budget.	3.0	Apr-13	Apr-13	n/a
Northern School For Autism – Modernisation – Relocation of school – classrooms, arts, library, multi-purpose and administration (Preston)	9.1	7.6	8.3	n/a	0.8	Feb-13	Apr-13	The project completion is aligned to Stage 2.
Officer Special School – New School – New special school construction (Officer)	0.9	1.6	0.9	Delay in commencement of project due to inclement weather	0.7	Dec-13	Dec-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				and issues regarding site conditions.				
Ouyen Regeneration – Regeneration – Ouyen P-12 College (Ouyen)	3.4	0.6	1.1	Project was completed in 2011-12. Greater expenditure occurred in 2011-12 than in 2010-11 due to re-scoping of project.	..	Feb-12	Jun-12	Commencement of project was delayed due to re-scoping of project.
Overport Primary School – Modernisation – Teaching and administration spaces (Frankston)	2.9	5.0	2.5	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.	2.1	Aug-12	May-13	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.
Parkdale Primary School – Modernisation – New classrooms, art/craft building, library, staff administration buildings and toilets (Parkdale)	3.0	1.4	1.3	n/a	..	Jan-12	Jun-12	Project completion was delayed due to issues regarding site contractor..
Parkdale Secondary College – Modernisation – Stage2 of redevelopment of school	0.3	0.3	0.3	n/a	..	Sep-13	Sep-13	n/a

<b>Project</b>	<b>Actual expenditure to 30/06/2012</b>	<b>Estimated expenditure in 2011-12 (2011-12 budget papers)</b>	<b>Actual expenditure in 2011-12</b>	<b>Explanation for any variations greater than ±10 per cent between estimated and actual expenditure</b>	<b>Funding carried over from 2011-12 to 2012-13</b>	<b>Estimated completion date as at 30/6/2011</b>	<b>Estimated completion date as at 30/6/2012</b>	<b>Explanation for any changes to the estimated completion date</b>
	<b>(\$ million)</b>	<b>(\$ million)</b>	<b>(\$million)</b>		<b>(\$ million)</b>	See footnote 3		
facilities (Mordialloc)								
Parkmore Primary School – Modernisation – New classrooms and administration facilities Stage 2 (Forest Hill)	2.9	2.7	1.8	Project is within TEI. Greater expenditure occurred in 2010-11 than in 2011-12 due to acceleration of initial works together with Stage 1.	..	Jun-12	Jun-12	n/a
Parkmore Primary School – Modernisation – Upgrade of classrooms and administration (Forest Hill)	2.7	1.7	1.8	n/a	..	Jun-12	Jun-12	n/a
Patterson Lakes Primary School – Refurbishment – Refurbishment of existing facilities (Patterson Lakes)	0.1	0.1	0.1	n/a	..	Aug-11	Aug-11	n/a
Pembroke Secondary College – Modernisation – Pembroke Secondary College – Two Campuses Stage 1 (Mooroolbark)	10.0	0.1	0.1	n/a	..	Oct-11	Oct-11	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) (\$ million)	Actual expenditure in 2011-12 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
		See footnote 1	See footnote 2			See footnote 3		
Pembroke Secondary College – Modernisation – Stage2 of redevelopment including new classrooms, specialist facilities, canteen and amenities (Mooroolbark)	2.9	7.0	2.9	Unforeseen works required due to issues regarding site condition.	4.1	Jul-13	Jul-13	n/a
Point Cook South-East P9 – New School – Stage1 construction of new prep to year 9 school (Point Cook)	0.8	2.0	0.8	Under expenditure due to delay in construction commencement as a result of extended project planning.	1.2	Oct-13	Oct-13	n/a
Primary Schools for the 21st Century (various)	2259.1	149.1	255.0	Over expenditure in 2011-12 is due to delays resulting from extended project scope negotiations with schools.	..	Jun-12	Aug-13	Commencement of a number of projects was delayed due to issues resulting from extended project scope negotiations with schools as well as issues regarding project management.
Relocatable Classroom Renewal 2009-10 (various) See footnote 4.	19.0	2.3	..	Project was completed in 2010-11.	..	Jun-12	Jun-12	n/a
Ringwood Heights Primary School – Modernisation –	0.1	1.0	0.1	Project was completed in	0.9	Dec-12	Dec-12	n/a



Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Refurbishment of existing facilities (Ringwood North)				December 2012. Greater expenditure in 2012-13 than 2011-12 due to timing of the commencement of the project.				
Rosamond Special School – Modernisation – School to be relocated to new facilities in Braybrook (Maidstone)	2.4	3.0	2.0	Under expenditure due to delays in commencement of construction as a result of extended project planning.	1.0	Mar-13	Mar-13	n/a
Sandringham Primary School – Refurbishment – Refurbishment of existing facilities (Sandringham)	0.1	0.1	0.1	n/a	..	Apr-12	Apr-12	n/a
Science and Language Centres (various)	149.0	11.9	18.1	Over expenditure in 2011-12 is due to delays resulting from extended project scope negotiations with schools.	..	Jun-12	Jul-12	A number of projects were delayed due to issues resulting from extended project scope negotiations with schools.
Seymour P-12 College – Regeneration – Continuation of major redevelopment of	0.4	5.0	0.4	Expenditure was delayed due to limited site access	4.6	Jan-13	Jan-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
school facilities (Seymour)				while BER site works were completed.				
Seymour Regeneration – Regeneration – Seymour Primary School, Seymour East Primary School, Seymour Special School and Seymour Technical High School Stage 1 (Seymour)	4.0	3.5	3.2	n/a	0.1	Aug-12	Jan-13	Project delayed until BER project is completed.
TAFE institute specialist teaching equipment – funding provided to TAFE institutes to purchase specialist equipment (various)	9.5	9.5	9.5	n/a	..	Jun-12	Jun-12	n/a
TAFE Institute Specialist Teaching Equipment (various)	0.1	0.1	0.1	n/a	..	Jun-11	Jun-11	n/a
TAFE Student Management System (various)	71.0	16.8	24.8	Additional development of the project was undertaken to ensure compliance with sector	..	Feb-14	Feb-14	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
				functionality requirements.				
Tarneit 10-12 – New Schools in Growth Corridors – New Senior Secondary College Stage 1 (Tarneit)	8.9	8.0	7.4	n/a	..	Apr-12	Jun-12	Project was completed in July 2012. Revision in date is due to site works taking longer than anticipated.
Tarneit Central P9 – New School – Stage1 construction of new prep to year 9 school (Tarneit)	2.3	2.0	2.3	Project is accelerated resulting in over expenditure in 2011-12. Project is expected to be completed within TEI.	..	Mar-13	Mar-13	n/a
Tawonga Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Tawonga)	1.5	0.5	0.5	n/a	..	Sep-11	Sep-11	n/a
Technical Education Centres	26.0	5.5	..	Design work on the Ballarat TEC was	2.0	Sep-13	Sep-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
(various)				placed on hold due to heritage and safety issues with an adjoining Brew Tower, resulting in the University sourcing an alternative site. The Treasurer's approval was received on 15 January 2010 to combine the remaining TEC funds with the car park funds.				
Technical Wings and Trade Equipment for Government Schools (various)	50.0	7.0	7.0	n/a	..	Jun-12	Jun-12	n/a
Thomastown Regeneration – Regeneration (Thomastown)	5.0	2.2	1.4	Expenditure was delayed due to re-scoping required to bring the project within the approved budget allocation.	..	Nov-11	Mar-12	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.
Timbarra P-9 – New Schools in Growth Corridors – Provision of facilities including	6.8	5.9	5.2	The project was delayed due to re-scoping required	0.1	Dec-11	Apr-12	The project was delayed due to re-scoping required to

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) (\$ million)	Actual expenditure in 2011-12 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
		See footnote 1	See footnote 2			See footnote 3		
7-9 learning neighbourhood (Science, technology and resources) and completion of gymnasium (drama, music, food technology and café) (Berwick)				to bring the project within the approved budget allocation.				bring the project within the approved budget allocation. Project was completed March 2012.
Toolamba Primary School – Fire Reinstatement – Classrooms and administration facilities (Toolamba)	..	1.2	..	The project is part of the Department's reinstatement program combined with BER project. Commencement was delayed due to finalisation of scope between State and Commonwealth.	1.5	Jun-12	Jul-12	Commencement of the project was delayed due to time taken for the finalisation of scope between State and Commonwealth.
Toolamba Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Toolamba)	0.3	0.1	..	Expenditure was delayed as construction is in conjunction with the BER project.	0.4	Jun-12	Jul-12	Delayed as the project is moving in conjunction with the BER construction.
Toorloo Arm Primary School – Modernisation – Stage2 of complete redevelopment of school (Lake Tyers Beach)	0.6	2.2	0.6	Under expenditure is due to delays in project planning.	1.6	Feb-13	Feb-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Torquay Secondary College – New School – New full size secondary college construction (Torquay)	1.5	5.5	1.5	Under expenditure is due to delay in site acquisition.	4.0	Oct-13	Oct-13	n/a
Trade Training Centres – Government Schools (various)	149..	62.9	64.0	n/a	24.9	Mar-12	Dec-13	Completion date now includes Rounds 3 & 4. Previously the completion date was for rounds 1 & 2 only.
University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat)	4.5	6.0	2.7	Site contamination and town planning issues slowed the commencement of the project. This is a Commonwealth Education Investment Fund project and there is no financial impact. The completion date has been agreed with the approval of the Commonwealth.	n/a	Sep-13	Sep-13	n/a
Victoria University Technical Trade centres – Sunshine Campus – Commonwealth	28.4	10.2	26.3	Construction has progressed ahead of schedule. This is	n/a	Jun-13	Jun-13	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Supported Project (Sunshine)				a Commonwealth Education Investment Fund project and there is no financial impact. The completion date has been agreed with the Commonwealth.				
Victorian Deaf Education Institute – Other – Establishment of Deaf Education Institute (metropolitan)	1.6	0.6	1.6	Project was accelerated.	..	Aug-12	Aug-12	n/a
Wandin Yallock Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Wandin North)	2.0	1.1	1.5	Project was completed within TEI. Greater expenditure occurred in 2011-12 than in 2010-11 due to delays in site works.	..	Mar-12	Jun-12	Project was completed in June 2012. Revision in date is due to site works taking longer than anticipated.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) (\$ million)	Actual expenditure in 2011-12 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
		See footnote 1	See footnote 2			See footnote 3		
Wangaratta Regeneration – Regeneration – Wangaratta High School Stage 2 (Wangaratta)	7.8	2.9	..	Project was completed in February 2011.	..	Jan-11	Jan-11	n/a
Western Autistic School – Modernisation– New facilities to expand school (Niddrie)	..	0.6	..	Commencement of project delayed due to project being re-scoped to co-locate facilities at the Laverton P-12 College site.	0.6	Oct-13	Oct-13	n/a
Western Heights Regeneration – Regeneration – Western Heights Secondary College Stage 2 (Western Heights)	0.8	12.0	0.4	Project has been delayed due to the need to resolve the risk of overland flooding to facilities.	3.0	Feb-13	Nov-13	Project is delayed due to the need to resolve the risk of overland flooding to facilities.
Western Port Secondary College – Modernisation – Home economics, upgrade of existing physical education, canteen, senior student lounge, staff work, general purpose classrooms (Hastings)	4.6	3.5	1.6	The project was delayed due to re-scoping required to bring the project within the approved budget allocation.	..	Nov-11	Nov-11	n/a



Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Whitehorse Primary School – Regeneration – Nunawading Primary School, Springview Primary School (Nunawading)	4.3	1.7	2.4	Project completed in 2011-12. Greater expenditure occurred in 2011-12 than in 2010-11 due to delays in site works.	..	Jan-12	Jan-12	n/a
Woody Yaloak Primary School – Secure the Future of Small Rural Schools – Relocatable Classroom renewal (Smythesdale)	1.8	0.6	1.0	Project completed in 2011-12. Greater expenditure occurred in 2011-12 than in 2010-11 due to re-scoping of project.	..	Dec-11	Dec-11	n/a
Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)	14.7	7.0	8.1	Later stages of construction progressed ahead of schedule. Project completed in 2011-12.	..	Aug-12	Aug-12	n/a
Wooragee Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Wooragee)	1.3	0.7	0.3	Expenditure was delayed as construction is in conjunction with the BER project.	0.5	Aug-11	Mar-12	Delayed as the project is moving in conjunction with the BER construction.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (2011-12 budget papers) See footnote 1 (\$ million)	Actual expenditure in 2011-12 See footnote 2 (\$million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011 See footnote 3	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Yarrabah School – Refurbishment – Refurbishment of existing facilities (Aspendale)	0.1	0.1	0.1	n/a	..	Aug-11	Aug-11	n/a

## Footnotes:

1. Estimated expenditure in 2011-12 is based on forecasts as at March 2011, and may not reflect actual carryovers into the 2011-12 financial year from 2010-11.
2. Actual expenditure in 2011-12 may include expenditure of funds carried forward from 2010-11.
3. Estimated completion dates are based on practical completion. Projects may not have reached financial completion.
4. Estimated expenditure in 2011-12 is based on forecasts as at March 2011. Subsequently this project was accelerated and completed in 2010-11.

**Question 9**

- (a) Please detail (in aggregate for each of the following categories) the expenditure of the Department (including any controlled entities)<sup>1</sup> on asset projects not listed in the 2011-12 Budget Paper No.4:

Category of projects	Expenditure in 2011-12 (\$ million)
Projects with a TEI less than \$250,000	..
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	2.0
Capital grants paid to other sectors of government	..
Other projects included in 'payments for non-financial assets' on the cash flow statement for the Department but not listed in Budget Paper No.4 for 2011-12	..

- (b) If the total of expenditures listed in response to part (a) plus the total of actual expenditures for 2011-12 identified in Question 6 is not equal to the 'payments for non-financial assets' in the Department's budget portfolio outcomes statement in the annual report, please explain why:

Question 6 is not applicable to the Department.

<sup>1</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

**Question 10**

Please provide the total actual investment (i.e. how much the project actually cost) for each of the following asset projects which were completed in 2011-12 and explain any differences between that and the TEI published in the 2011-12 budget papers:

<b>Project</b>	<b>TEI in the 2011-12 budget papers</b>	<b>Total actual investment</b> See footnote 1	<b>Explanation for any variations greater than ±10 per cent</b>	<b>Impact of any variations</b>
Altona/Bayside Regeneration – Regeneration – Bayside Secondary College – Paisley Senior campus Stage 1 (Altona North)	11.1	6.2	Very competitive tender result.	No impact. Project was delivered within scope
Automotive Centre of Excellence – Kangan Batman (Docklands)	84.2	n/a	Has not reached financial completion.	
Avenel Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Avenel)	0.8	n/a	Has not reached practical completion.	
Aviation Training Academy – Centre of Excellence (Tullamarine)	3.0	2.1	The business case has been completed and the nominal budget allocation was not required in full.	No impact.
Bastow Institute of Educational Leadership – Provision of new facilities (Carlton)	16.0	n/a	Has not reached financial completion.	
Belmont Primary School – Modernisation – Heritage overlay and facilities, classrooms and specialist areas (Belmont)	3.0	3.0	n/a	n/a
Bendigo Education Plan – Regeneration – Bendigo South East 7-10 Secondary College, Flora Hill Secondary College and Golden Square Secondary College Stage 2 (Bendigo)	13.5	14.0	n/a	n/a

<b>Project</b>	<b>TEI in the 2011-12 budget papers</b>	<b>Total actual investment</b> See footnote 1	<b>Explanation for any variations greater than ±10 per cent</b>	<b>Impact of any variations</b>
Beveridge Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Beveridge)	1.2	1.2	n/a	n/a
Blackburn High School – Modernisation – Including classrooms, music, admin and specialist facilities stage 1 (Blackburn)	9.7	10.2	n/a	n/a
Boort Regeneration – Regeneration – Boort Primary School, Boort Secondary College (Boort)	5.0	5.0	n/a	n/a
Broadmeadows Regeneration – Broadmeadows Special Development School Stage 1 (Broadmeadows)	5.0	n/a	Has not reached practical completion.	n/a
Broadmeadows Regeneration – Hume Senior campus – Regeneration – Broadmeadows Secondary College, Hillcrest Secondary College, Erinbank Secondary College Stage 2 (Broadmeadows)	4.0	4.0	n/a	n/a
Broadmeadows Regeneration – Primary Schools (Broadmeadows)	7.9	n/a	Has not reached practical completion.	n/a
Burwood Heights Primary School – Modernisation – Upgrade of classrooms and administration (Burwood East)	2.5	2.4	n/a	n/a
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth Supported Project – Chadstone Campus Development (Chadstone)	21.6	n/a	Has not reached financial completion.	n/a

<b>Project</b>	<b>TEI in the 2011-12 budget papers</b>	<b>Total actual investment</b> See footnote 1	<b>Explanation for any variations greater than ±10 per cent</b>	<b>Impact of any variations</b>
Coimadai Primary School – Modernisation – Small refurbishment (Coimadai)	0.3	0.3	n/a	n/a
Collingwood College – Modernisation – General refurbishment and modernisation of classrooms (Collingwood)	0.5	0.5	n/a	n/a
Corio/Norlane Regeneration – Regeneration Stage 1 (Corio)	10.0	9.9	n/a	n/a
Doveton Regeneration – Regeneration – Doveton Heights Primary School, Doveton North Primary School, Eumemmerring Primary School and Endeavour Hills Secondary College (Doveton)	14.6	14.8	n/a	n/a
East Gippsland Institute of TAFE – Commonwealth Supported Project – Learning and Common Centre Redevelopment (Bairnsdale)	3.0	n/a	Has not reached financial completion.	n/a
Eltham High School – Modernisation – Including classrooms, administration and specialist facilities stage 1 (Eltham)	8.0	8.1	n/a	n/a
Flemington Primary School – Modernisation – Upgrade of facilities including classrooms (Flemington)	1.2	3.0	The cost increase is due to extended scope of works to create additional classrooms due to unforeseen enrolment pressures.	No impact. Extended scope was achieved.
Garfield Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Garfield)	2.0	n/a	Has not reached practical completion.	n/a
Glen Devon/Glen Orden Regeneration – Regeneration – Glen Devon Primary School and	3.0	3.0	n/a	n/a

Project	TEI in the 2011-12 budget papers	Total actual investment See footnote 1	Explanation for any variations greater than ±10 per cent	Impact of any variations
Glen Orden Primary School (Werribee)				
Halls Gap Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Halls Gap)	2.0	1.5	Variation is due to a favourable tender result and re-scoping of project.	No impact.
Hartwell Primary School – Modernisation – General purpose classrooms, library, administration (Camberwell)	6.0	6.0	n/a	n/a
Heidelberg Regeneration – Regeneration – Charles La Trobe P-12 College – Completion of Stage 1 (Heidelberg Heights)	5.0	5.0	n/a	n/a
Holmesglen Institute of TAFE – International Centre and Teaching Facility (Chadstone)	19.0	19.0	n/a	n/a
Keysborough Springvale Regeneration – Regeneration – Chandler Secondary College and Coomoora Secondary College (Keysborough)	10.1	10.4	n/a	n/a
Keysborough/Springvale Regeneration – Regeneration – Keysborough Secondary College, Heatherhill Secondary College and Springvale Secondary College (Springvale South)	4.7	5.0	n/a	n/a
Keysborough/Springvale Regeneration – Regeneration – Keysborough Secondary College, Chandler Secondary College and Coomoora Secondary College (Keysborough)	5.1	5.4	n/a	n/a

Project	TEI in the 2011-12 budget papers	Total actual investment See footnote 1	Explanation for any variations greater than ±10 per cent	Impact of any variations
Knox Regeneration – Regeneration – Boronia Primary School and Boronia Heights College (Boronia)	9.0	9.4	n/a	n/a
Laverton Regeneration – Regeneration – Laverton Primary School, Laverton Plains Primary School, Laverton Secondary College Stage 2 (Laverton)	8.1	6.7	Competitive tender result.	No impact. Project was delivered within scope.
Manor Lakes P-12 Specialist College – New Schools in Growth Areas – New School Stage 3 (Wyndham Vale)	9.9	10.1	n/a	n/a
McKinnon Primary School Modernisation (Ormond)	1.5	n/a	Has not reached practical completion.	n/a
Merbein Regeneration – Regeneration – (Merbein P-12 College) Merbein Primary School, Merbein South Primary School, Merbein West Primary School and Merbein Secondary College (Merbein)	2.0	2.0	n/a	n/a
Montmorency South Primary School – Modernisation – Modernisation of existing facilities (Montmorency)	2.5	2.5	n/a	n/a
Mount Ridley P-12 College – New Schools in Growth Corridors – Classrooms, science, technology, art, graphics, fabrics, home economics facilities (Craigieburn) See footnote 2.	8.3	8.7	n/a	n/a
Narre Warren North Primary School – Refurbishment – Refurbishment of existing	0.02	0.02	n/a	n/a



<b>Project</b>	<b>TEI in the 2011-12 budget papers</b>	<b>Total actual investment</b> See footnote 1	<b>Explanation for any variations greater than ±10 per cent</b>	<b>Impact of any variations</b>
facilities (Narre Warren North)				
Navigating the Training System (various)	4.8	4.8	n/a	n/a
Nepean Special School – Refurbishment – Refurbishment of existing facilities (Seaford)	0.1	0.1	n/a	n/a
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	10.5	n/a	Has not reached financial completion.	n/a
Ouyen Regeneration – Regeneration – Ouyen P-12 College (Ouyen)	3.3	3.4	n/a	n/a
Parkdale Primary School – Modernisation – New classrooms, art/craft building, library, staff administration buildings and toilets (Parkdale)	3.0	3.0	n/a	n/a
Parkmore Primary School – Modernisation – New classrooms and administration facilities Stage 2 (Forest Hill)	2.9	2.9	n/a	n/a
Parkmore Primary School – Modernisation – Upgrade of classrooms and administration (Forest Hill)	2.4	2.7	Additional funds were required to fund unforeseen latent conditions.	No impact.
Patterson Lakes Primary School – Refurbishment – Refurbishment of existing facilities (Patterson Lakes)	0.05	0.05	n/a	n/a
Pembroke Secondary College – Modernisation – Pembroke Secondary College – Two Campuses Stage 1 (Mooroolbark)	10.1	10.0	n/a	n/a

<b>Project</b>	<b>TEI in the 2011-12 budget papers</b>	<b>Total actual investment</b> See footnote 1	<b>Explanation for any variations greater than ±10 per cent</b>	<b>Impact of any variations</b>
Primary Schools for the 21st Century (various)	2,231.7	n/a	Has not reached practical completion.	n/a
Relocatable Classroom Renewal 2009-10 (various)	19.0	19.0	n/a	n/a
Sandringham Primary School – Refurbishment – Refurbishment of existing facilities (Sandringham)	0.1	0.1	n/a	n/a
Science and Language Centres (various)	139.2	148.0	n/a	n/a
TAFE institute specialist teaching equipment – funding provided to TAFE institutes to purchase specialist equipment (various)	9.5	9.5	n/a	n/a
TAFE Institute Specialist Teaching Equipment (various)	12.0	12.0	n/a	n/a
Tarneit 10-12 – New Schools in Growth Corridors – New Senior Secondary College Stage 1 (Tarneit)	8.9	8.9	n/a	n/a
Tawonga Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Tawonga)	1.5	1.5	n/a	n/a
Technical Wings and Trade Equipment for Government Schools (various)	50.0	50.0	n/a	n/a
Thomastown Regeneration – Regeneration (Thomastown)	5.0	5.0	n/a	n/a
Timbarra P-9 – New Schools in Growth Corridors – Provision of facilities including 7-9 learning	6.9	6.8	n/a	n/a

Project	TEI in the 2011-12 budget papers	Total actual investment See footnote 1	Explanation for any variations greater than ±10 per cent	Impact of any variations
neighbourhood (Science, technology and resources) and completion of gymnasium (drama, music, food technology and café) (Berwick)				
Toolamba Primary School – Fire Reinstatement – Classrooms and administration facilities (Toolamba)	1.5	1.5	n/a	n/a
Toolamba Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Toolamba)	0.7	0.7	n/a	n/a
Wandin Yallock Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Wandin North)	2.0	2.1	n/a	n/a
Western Port Secondary College – Modernisation – Home economics, upgrade of existing physical education, canteen, senior student lounge, staff work, general purpose classrooms (Hastings)	4.6	4.6	n/a	n/a
Whitehorse Primary School – Regeneration – Nunawading Primary School, Springview Primary School (Nunawading)	4.3	4.3	n/a	n/a
Woody Yaloak Primary School – Secure the Future of Small Rural Schools – Relocatable Classroom renewal (Smythesdale)	1.8	1.8	n/a	n/a
Wooragee Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Wooragee)	1.8	1.8	n/a	n/a
Yarrabah School – Refurbishment – Refurbishment of existing facilities (Aspendale)	0.1	0.1	n/a	n/a

Footnote 1: Projects included in the table above were forecast to be completed based on estimates as at March 2012, however may not have reached actual completion.

Footnote 2. Additional expenditure of \$0.2 million was incurred in 2012-13.

### **Question 11**

This question does not apply to your department.

### **Question 12**

For each of your entity's public private partnership projects in 2011-12, please detail the entity's expenditure in 2011-12 in the following categories:

- (a) the amount paid that was classified as 'finance charges on finance leases' and a description of what that money was for;
- (b) the amount paid as 'operating lease payments' and a description of what that money was for; and
- (c) any other expenses and a description of what that money was for.

Project	Finance charges on finance leases in 2011-12		Operating lease payments in 2011-12		Any other expenses in 2011-12	
	(\$ million)	What that money covered	(\$ million)	What that money covered	(\$ million)	What that money covered
<i>Partnerships Victoria in Schools Project</i>	12.45	Finance lease costs (interest - excludes principal)	0	There are no operating lease payments	1.78	Contract administration, insurance and Relocatable Buildings
	1.2	Finance lease costs (contingent rent - excludes principal)			6.3	Service payments
					0.5	Modifications – facility management costs

**Question 13**

Please list each project funded by the Department (including controlled entities) for which the funding is included in the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, detailing for each:

- (a) the estimated expenditure in 2011-12;
- (b) the actual expenditure in 2011-12; and
- (c) for any project completed in 2011-12, what policy purposes were achieved.

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved (where applicable)
Kangan Automotive Centre of Excellence (ACE)	\$14.0m	\$7.6m	<p>The ACE supports the progress of the automotive industry into the 21st century and has been developed in consultation with the industry. For this reason, the ACE is designed to:</p> <ul style="list-style-type: none"> <li>- increase innovation capabilities within the industry;</li> <li>- develop a better, more integrated approach to training, research and development;</li> <li>- provide highly-skilled staff trained in the latest technology; and</li> <li>- offer centralised training to allow resource sharing and the ability to constantly update technology.</li> </ul>
Greener Government Buildings – Southwest TAFE campuses	\$1.9m	\$0.7m	Reduction of energy and water consumption as part of the whole-of-government <i>Greener Government Buildings</i> program.

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved (where applicable)
Greener Government Buildings – Kangan TAFE	\$1.3m	\$0.5m	Reduction of energy and water consumption as part of the whole-of-government <i>Greener Government Buildings</i> program.

Note: Remaining project amounts included in the 'net cash flows from investments in financial assets for policy purposes' recognises existing TAFE assets transferred to DEECD via machinery-of-government from 1 January 2011.

## SECTION C: Revenue and revenue foregone

### Question 14

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the prior year's actual result and the actual result for 2011-12 for:

- each revenue/income category detailed in your operating statement; and
- the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2010-11 actual	2011-12 actual	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Output appropriations	\$8,840.7m	\$10,185.9m	The increase of \$1,345.2 million (15%) reflects: <ul style="list-style-type: none"> <li>the first full year reporting of grant funding (\$920.1 million) provided to the Victorian Skills Commission and the Adult, Community and Further Education Board, reflecting a machinery-of-government change taking effect on 1 January 2011; and</li> <li>increased funding in the delivery of output initiatives and general inflation-related indexation (\$425.1 million), relating mainly to Vocational Education and Training service delivery, and National Partnership programs.</li> </ul>	No impact on service delivery.
Special	\$36.9m	\$31.0m	The decrease of \$5.9 million (16%) reflects revenue provided by the	No impact on service delivery.

Revenue category	2010-11 actual	2011-12 actual	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
appropriations			Commonwealth for the Digital Education Revolution program.	
Interest Income	\$34.3m	\$33.9m	n/a	n/a
Grants	\$26.2m	\$15.4m	The reduction of \$10.8 million (41%) reflects: <ul style="list-style-type: none"> <li>the Local Schools Working Together program ceasing in April 2012 (\$3.3 million); and</li> <li>the Literacy and Numeracy program (\$1.9 million) and also the National Asian Languages and Studies in School program (\$5.2 million) ceasing in early 2011.</li> </ul>	These Commonwealth National Partnership programs have ceased. However, the 2011-12 Budget included \$3.2 million over four years, starting in 2011-12, for the <i>Community Language Schools</i> initiative.
Sale of goods and services	\$143.9m	\$159.2m	The increase of \$15.4 million (11%) represents the increase in schools revenue which is due to higher third party revenue at schools from the sale of class materials and the hiring of school facilities/equipment. This reflects the higher demand in these areas which is also evident in the increases in these expenses due to the rising cost of providing these services.	n/a
Other income	\$467.6m	\$467.8m	n/a	n/a
<b>Total income from transactions</b>	<b>\$9,549.6m</b>	<b>\$10,893.2m</b>	<b>The increase of \$1,343.6 million (14%) is mainly due to the reasons given above.</b>	

**Question 15**

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the initial budget (**not** the revised estimate) and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2011-12 Budget	2011-12 actual *	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Output appropriations	\$9,787.9m	\$10,185.9m	n/a	n/a
Special appropriations	\$37.1m	\$31.0m	The decrease of \$6.1million (20%) is due to timing. The Commonwealth provided the Digital Education Revolution oncost funding upfront in 2008-09 to cover the expenditure over the life of the project. The Budget reflects the estimated total funding available in the financial year. The actuals reflect the amount utilised in 2011-12.	No impact on service delivery.
Interest	\$46.7m	\$61.2m	The higher interest income of \$14.5 million (31%) reflects a conservative budget estimate.	No impact on service delivery.
Sale of goods and services	\$745.4m	\$707.4m	n/a	n/a
Grants	..	\$94.7m	The increase of \$94.7 million is mainly due to unbudgeted Commonwealth payments made directly to TAFEs via the Education Investment Fund.	No impact on service delivery.



Revenue category	2011-12 Budget	2011-12 actual *	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Fair value of assets and services received free of charge or for nominal consideration	..	..	n/a	n/a
Other income	\$532.6m	\$503.6m	n/a	n/a
<b>Total income from transactions</b>	<b>\$11,149.6m</b>	<b>\$11,583.8m</b>	<b>n/a</b>	<b>n/a</b>

\* Note: the 11-12 actual figures are based on DEECD's controlled portfolio, which includes Technical and Further Education (TAFE), Victorian Skills Commission (VSC), Victorian Curriculum and Assessment Authority (VCAA) and Victorian Registration and Qualifications Authority (VRQA).

**Question 16**

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2011-12. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than  $\pm 10$  per cent between the actual expenditure and the initial budget for the year;
- (c) indicate the number of concessions/subsidies granted in each category; and
- (d) explain whether the outcomes in the community<sup>2</sup> expected to be achieved by granting these concessions or providing these subsidies have been achieved.

<b>Concession/ subsidy</b>	<b>Purpose</b>	<b>2011-12 Budget</b>	<b>2011-12 actual</b>	<b>Explanations for variances greater than <math>\pm 10</math> per cent</b>	<b>Number of concessions/subsidies granted in 2011-12</b>	<b>Outcomes achieved</b>
Education Maintenance Allowance	To assist eligible low income families with the cost of their children's education.	\$62.9m	\$61.8m	n/a	208,488	Yes

<sup>2</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
School Start Bonus	To assist eligible low income families with the cost associated with their children starting primary school or Year 7.	\$14.6m	\$14.4m	n/a	43,436	Yes
Kindergarten Fee Subsidy	To make kindergarten services more affordable and accessible for eligible low income families.	\$15.6m	\$15.3m	n/a	17,881	Yes
Tuition Fee Youth Concession	To assist eligible young people aged under 25 years undertaking subsidised Diploma and Advanced Diploma qualifications at TAFE institutes with the cost of their tuition	\$14.5m	\$13.0m	Uptake of these concessions was strong but the average value of concession reimbursement was less than the maximum capped value allowed for in the budget, resulting in the total cost of concession reimbursement being 10.3% below budget.	9,563	Yes

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
	fee.					
Tuition fee concession (up to Certificate IV)	To assist eligible people undertaking subsidised training in qualifications up to and including Certificate IV level with the cost of their tuition fee.	\$16.0m	\$27.1m	Extremely strong training uptake in the first full year of the demand driven training market resulted in the actual cost of reimbursing foregone fee being 69.4% above the notional budget allocation for concessions.	75,547	Yes

**Question 17 (Department of Treasury and Finance only)**

This question does not apply to your department.

## SECTION D: Expenditure

### Question 18

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each expenditure category detailed in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2010-11 actual	2011-12 actual	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Employee expenses	\$4,726.1m	\$4,881.0m	n/a	n/a
Depreciation and amortisation	\$219.1m	\$253.2m	The increase of \$34.1 million (16%) reflects the increase in the capitalisation of assets for programs like Building the Education Revolution (BER) and Victorian Schools Plan throughout the year, resulting in increased depreciation charges.	No impact on service delivery.
Interest expense	\$9.6m	\$14.2m	The increase of \$4.6 million (48%) is due to the increase in interest paid on the Partnership Victoria in Schools (PViS) Finance Lease. The final 7 schools (for a total of 12) were completed in February 2011. Therefore 2011-12 is the first full year of interest charged. Therefore 2011-12 is the first year of interest charged on all 12 schools.	No impact on service delivery.
Grants and other expense transfers	\$1,637.5m	\$2,582.9m	The increase of \$945.4 million (58%) is mainly due to: <ul style="list-style-type: none"> <li>• the first full year of reporting grant funding paid to the Victorian Skills Commission (\$849.3 million) and also to the Adult, Community and Further Education Board (\$70.8 million) reflecting a machinery-of-government change taking effect on 1 January 2011; and</li> <li>• the remaining variance is mainly due to the Fair</li> </ul>	No impact on service delivery.

Expenditure category	2010-11 actual	2011-12 actual	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
			Funding for Non-Government Schools election commitment resulting in increased funding being distributed to the Non-Government Schools sector for the first time in 2011-12. Also contributing is the increase in enrolment growth and indexation.	
Capital asset charge	\$1,000.5m	\$1,219.6m	The increase of \$219.1 million (22%) is due to the higher asset value arising from the Building the Education Revolution program.	No impact on service delivery.
Other operating expenses	\$1,949.3m	\$2,039.7m	n/a	n/a
<b>Total expenses from transactions</b>	<b>\$9,542.1m</b>	<b>\$10,990.6m</b>	<b>The increase of \$1,448.5 million (15%) is mainly due to the reasons given above.</b>	

### Question 19

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the initial budget (not the revised budget) and the actual result for 2011-12 for:

- each expenditure category detail in your operating statement; and
- the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2011-12 Budget	2011-12 actual *	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Employee benefits	\$5,930.9m	\$6,009.9m	n/a	n/a
Depreciation and	\$391.9m	\$349.8m	The decrease of \$42.1 million (11%) is due to an unbudgeted write-down of assets that took place in 2010-11 and 2011-12.	No impact on service delivery.

Expenditure category	2011-12 Budget	2011-12 actual *	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
amortisation				
Interest expense	\$14.1m	\$16.0m	The increase of \$1.9 million (13%) is mainly due to unanticipated interest expense incurred by TAFEs.	No impact on service delivery.
Grants and other transfers	\$1,053.6m	\$792.9m	The decrease of \$260.7 million (25%) is mainly due to the change in classification of payments to Registered Training Organisations (RTOs) from grants and other transfers to other operating expenses. This follows a review by the Department to ensure all fees for service are treated on a consistent basis across the portfolio.	No impact on service delivery.
Capital asset charge	\$1,219.6m	\$1,219.6m	n/a	n/a
Other operating expenses	\$2,380.1m	\$3,204.1m	The increase of \$824.0 million (35%) is mainly due to: <ul style="list-style-type: none"> <li>the change in classification of payments to RTOs from grants and other transfers to other operating expenses. This follows a review by the Department to ensure all fees for service are treated on a consistent basis across the portfolio; and</li> <li>unbudgeted demand driven services provided by RTOs, managed by the Victorian Skills Commission.</li> </ul>	No impact on service delivery.
<b>Total expenses from transactions</b>	<b>\$10,990.2m</b>	<b>\$11,592.2m</b>	n/a	n/a

\* Note: the 11-12 actual figures are based on DEECD's controlled portfolio, which includes Tertiary and Further Education (TAFE), Victorian Skills Commission (VSC), Victorian Curriculum and Assessment Authority (VCAA) and Victorian Registration and Qualifications Authority (VRQA).

**Question 20 (departments only)**

The 2011-12 budget papers indicate that \$184.2 million of output funding allocated for expenditure in 2011-12 by previous budgets was ‘reprioritised or adjusted’. This is in addition to any savings or efficiencies resulting from savings measures. For the Department (including all controlled entities),<sup>3</sup> please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised/adjusted from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised; and
- (c) the impact on those areas of the reprioritisation/adjustment.

*The reprioritisation or adjustment of funding has occurred consistent with whole of agency requirements to meet relevant targets, while taking into account the needs of various parts of the agency.*

Area of expenditure originally funded	Value of funding reprioritised/adjusted (\$ million)	Impact of reprioritisation/adjustment of funding
Funding from the Department’s base operating budget was reprioritised to the “Science, Maths and Entrepreneurship – collaborative network”	0.1	Minimal impact.

<sup>3</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers



## Question 21

Please provide details of any evaluations of grants programs that were conducted by your department/agency in 2011-12, including any findings about:

- (a) the outcomes in the community<sup>4</sup> achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
<p><a href="#">Study Grants for Professional Development for Careers Practitioners</a></p> <p>DEECD offers study grants to Victorian careers practitioners for completion of a Graduate Certificate in Career Development in 2013.</p> <p>The aim of the Study Grants is to increase the number of qualified Victorian career practitioners assisting young people with their career development and pathway planning.</p>	<p>KPMG was engaged by DEECD to conduct the evaluation: <a href="#">Formative evaluation of the Improved Career Development Services</a></p> <p>The Study Grants initiative is one of four complementary initiatives, collectively the Improved Career Development Services, within the National Partnership on Youth Attainment and Transitions.</p> <p>The formative evaluation was completed in February 2012.</p>	<p>The evaluation found that the four initiatives constitute a holistic approach that includes a focus on the young person, the careers practitioner, the teaching and learning resources, and the service system.</p> <p>Specific to the Study Grants initiative, program data indicate the target of providing training places for 96 eligible Victorian careers practitioners to access training in a Graduate Certificate in Career Development each year from 2010-2013 will be achieved.</p> <p>By extension, the broader aim of the Study Grants to increase the number of qualified Victorian careers practitioners assisting young people with their career development and pathway planning is also being met, with interviews with participating universities and Study Grant recipients confirming that course completion rates are high.</p>	<p>The Study Grants will lead to a more qualified and skilled workforce in the medium to longer term.</p> <p>While the stakeholder consultations and survey of Study Grant recipients indicated that some would undertake such study in the absence of support, more than half of survey respondents, 57 per cent, indicated that they would not have pursued postgraduate qualifications in career development in the absence of the Study Grant.</p>
<p><a href="#">Access and Equity Grants Program</a></p> <p>The Access and Equity Grants Program provides funding for partnerships between registered training organisations (RTOs), including Technical and Further Education (TAFE)</p>	<p>ACER and Monash University were engaged by DEECD to conduct the evaluation: <a href="#">Evaluation of the 2011 Access and Equity Grants Program</a></p> <p>The evaluation was completed in October</p>	<p>The Grants Program has enabled new partnerships to develop, new systems and processes to be established, and fresh thinking to be tested.</p> <p>The evaluation showed that the Grants Program</p>	N/A

<sup>4</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

<p>institutes and Community Service Organisations (CSOs) to develop and implement an innovative service delivery model to support hard to reach learners.</p> <p>Funding was allocated to six programs in 2011-12:</p> <ul style="list-style-type: none"> <li>- Learning Communities: An Indigenous Partnership Model Project</li> <li>- Pathways to Participation (PTP)</li> <li>- Six Steps to Employment</li> <li>- E3 = Engagement2 Education2 Employment</li> <li>- My Life; My VET Pathway</li> <li>- Transitions: Partnerships in Supported Learning</li> </ul>	<p>2012.</p>	<p>has:</p> <ul style="list-style-type: none"> <li>- mobilised resources from a number of partnering organisations in areas such as staffing, systems, knowledge and expertise</li> <li>- leveraged funding from a range of government and non-government sources, indicating that greater levels of funds were attracted as a result of the grant than would otherwise be possible</li> <li>- enabled partnering organisations to test new strategies and approaches to support disadvantaged learners that are not usually possible with existing resourcing levels.</li> </ul> <p>In relation to the last point, an example is the Six Steps to Employment program where a sustainable relationship was developed between a training partner and a provider of services to people with a disability. Through the project, the collaboration between the providers resulted in a shared commitment to both work and employment skills training and broader life education opportunities being made available so that people with intellectual disabilities in supported and open employment will receive the necessary skills education and training.</p>	
<p><a href="#">Education Support Professional Learning Grants Program</a> The Education Support</p>	<p>Synergistic was engaged by DEECD to conduct the evaluation: <a href="#">Evaluating the impact of professional learning</a></p>	<p>The findings show that the majority of respondents agree that the professional learning they undertook as part of the Grants program</p>	<p>N/A – an assumption of the evaluation of the Grants program was that it constitutes an efficient and effective use of</p>

<p>Professional Learning Grant provides funds to individuals to access professional learning that responds directly to their individual learning needs, to their school's priorities and to student needs.</p> <p>The Grant of up to \$1500 is available to each Education Support (ES) staff member.</p>	<p><a href="#"><u>initiatives for education support staff</u></a>, which included the Grants program.</p> <p>The evaluation was completed in August 2012.</p>	<p>had an impact on their professional knowledge and skills; on other staff at the school; and on students at the school.</p> <p>On average, respondents reported increased skills and knowledge and provided examples of how they have applied this learning for the betterment of the school.</p> <p>Almost 300 people provided feedback on the Grants program. Of the respondents to each question:</p> <ul style="list-style-type: none"> <li>- 97 per cent felt there was a positive or a significant positive impact that their participation in the program had on their professional knowledge and skills</li> <li>- 87 per cent identified a positive or significant positive impact that their participation in the program had on other staff at the school</li> <li>- 91 per cent identified a positive or significant positive impact that their participation in the program had on students at the school.</li> </ul>	<p>government resources (i.e., it generates positive net benefit and is the most efficient means of generating these benefits).</p>
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**Question 22 (departments only)**

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2011-12. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.<sup>5</sup>

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than $\pm 10$ per cent
General efficiencies (2009-10 Budget)	\$62.6 m	\$62.6 m	n/a
Government election commitment savings (2011-12 Budget)	\$68.3 m	\$68.3 m	n/a
Measures to offset the GST reduction (2011-12 Budget)	\$27.3 m	\$27.3 m	n/a
Maintain a sustainable public service (2011-12 Budget Update)*	..	..	Note: DEECD savings commence in 2012-13.
Other	..	..	n/a

\* In contrast to the other savings initiatives, the Budget Update indicated that, in the first year, it expected this initiative to have an increased cost rather than make a saving. Please clearly indicate whether the target and actual for your department for this initiative is an increased cost or a saving.

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

n/a
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<sup>5</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

**Question 23 (departments only)**

- (a) Please outline the Department's expenditure in 2009-10, 2010-11 and 2011-12 and the savings targets for 2010-11 and 2011-12 for these areas targeted in the Government's election commitment savings. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.<sup>6</sup>

Category	Actual expenditure			2010-11 savings target	2011-12 savings target	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)			
Ministerial staff	n/a	n/a	n/a	Aggregate savings target provided below. Detailed targets not provided.	Aggregate savings target provided below. Detailed targets not provided.	n/a
Media and marketing positions	5.6	5.7	5.2	..	..	n/a
Consultants	1.1	0.8	0.5	..	..	n/a
Government advertising	7.7	3.9	1.5	..	..	n/a
Political opinion polling	n/a	n/a	n/a	..	..	n/a
External legal advice	8.4	10.0	9.9	..	..	n/a

<sup>6</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Senior public service travel*	1.1	1.1	0.8	..	..	n/a
Government office floor space	n/a	n/a	n/a	..	..	n/a
Supplies and consumables	198.0	196.2	288.7	..	..	The increase in 2011-12 is mainly due to the reclassification of expenses associated with Contract Buses, to reflect the true nature of the expense.
Savings from shared services	n/a	n/a	n/a	..	..	n/a
Head office staff	261.6	274.1	275.3	..	..	n/a
<b>Total</b>	<b>483.5</b>	<b>491.8</b>	<b>581.9</b>	<b>34.0</b>	<b>68.3</b>	<p>DEECD general ledger does not separately identify some of these categories of expenditure. Actual expenditure in 2010-11 increases compared to 2009-10 mainly reflecting a machinery-of-government change (Victorian Skills Commission and Adult, Community and Further Education Board) taking effect on 1 January 2011.</p> <p>Actual expenditure in 2011-12 increases compared to 2010-11 mainly reflecting:</p> <ul style="list-style-type: none"> <li>• the full-year impact of the machinery-of-government change; and</li> <li>• the re-classification of expenses from grants to supplies and consumables as mentioned above.</li> </ul>

\* These figures include costs for all DEECD staff, including teachers. These figures include travel related costs including air fares, meals and accommodation.

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

DEECD general ledger does not separately identify some of these categories of expenditure.

(ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

The Department undertakes monthly financial reporting to monitor departmental expenditure. The monthly reports are provided to, and discussed at appropriate departmental level management meetings.

### **Question 24**

Please detail all measures introduced to increase efficiency in 2011-12, including the cost of introducing each measure and the estimated savings as a result of the measure in 2011-12.

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
Government election commitment savings (2011-12 Budget)	Negligible	\$69.7m (2011-12 Actuals) (\$1.4m increase from 2011-12 target)
Measures to offset the GST reduction (2011-12 Budget)	Negligible	\$46.6m (2011-12 Actuals) (\$19.3m increase from 2011-12 target)
Capping departmental expenditure growth (2011-12 Budget Update)	Negligible	\$4.9m
Maintain a sustainable public service (2011-12 Budget Update)	Negligible	\$24.4m

### **Question 25**

Please detail any changes to your department's/agency's service delivery as a result of savings initiatives released since the change of government, e.g. changes to the timing and scope of specific programs or discontinued programs.

As far as practicable the strategies pursued do not impact service delivery. Efficiencies delivered in 2011-12 targeted back office and corporate expenditure, such as further reducing reliance on consultancies and contractors, lowering the costs of procurement, and reducing grants payments to peak bodies and organisations. Non-critical support programs will continue to be reviewed and streamlined where possible.

## SECTION E: Public sector workforce

### Question 26

Please detail the total full-time equivalent number of staff in your department/agency as at 30 June 2011 and 30 June 2012 in each of the following bands of levels, and explain the changes from one year to the next:

*The Government's Sustainable Government Initiative announced on 15 December 2011 will affect workforce numbers in out-years and these figures should be read in that context.*

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes <sup>7</sup>
VPS Grades 1-3	574.2	534.4	-6.9%
VPS Grade 4	399.2	365.2	-8.5%
VPS Grades 5-6 and STS	1,111.4	1,061.5	-4.5%
EO	76.9	75.9	-1.3%
Total of all staff (including non-VPS grades)	56,247.6*	56,508.3**	0.5%

\*Includes FTE 35.6 Casual VPSG1-6 staff

\*\* Includes FTE 26.1 Casual VPSG1-6 staff

### Question 27

In the tables below, please detail the salary costs for 2011-12, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than $\pm 10$ per cent
	(\$ million)	(\$ million)	
Ongoing	3,645.0	3,756.1	n/a
Fixed-term	1,078.1	1,122.7	n/a
Casual	3.0	2.3	Lower by \$0.7 million (23%) due to the implementation of the Sustainable Government Initiative.
<b>Total</b>	<b>4,726.1</b>	<b>4,881.0</b>	<b>n/a</b>

Note: Figures reported are estimates because the Department does not maintain records which enable direct tracking of expenditure in these categories. The figures are based on an estimate using total payroll expenditure and the average number of staff in these categories in each financial year.

<sup>7</sup> Variances due to the commencement of implementation of the Sustainable Government Initiative.



**Question 28**

Please detail the impact on your department's/agency's expenditure of any EBAs agreed in 2011-12 and how any additional costs were funded.

<b>EBA</b>	<b>Impact in 2011-12 (\$ million)</b>	<b>How the impact was funded</b>
n/a	n/a	n/a

## Question 29

Please provide the following details about staff number changes in 2011-12. Under 'Pre-SGI', please show staff changes that would have been made during the year via the various methods prior to the release of the Sustainable Government Initiative (SGI) in December 2011. Under 'Post-SGI', please show how the SGI altered the targets under 'Pre-SGI'. That is, the addition of the two cells will show the total target for the year.

(Please include VPS and fixed-term staff, and provide all data as FTE):

*In the 2011-12 Budget Update, released December 2011, the Government announced a reduction to the Victorian Public Service from non-frontline service delivery roles. The Department of Education and Early Childhood Development did not have a “pre SGI” target for staff numbers and there was no “post SGI” target identified for 2011-12.*

*Sustainable Government reductions will be achieved through various means, including processes for voluntary redundancies which were not available at June 2012.*

	Target for 2011-12		Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	Pre- SGI	Post SGI			
Total change in staff numbers (please indicate + for increase and – for decrease)			+260.7		
Change in the number of head office staff* (please indicate + for increase and – for decrease)			-115.3		
Change in the number of front-line staff* (please indicate + for increase and – for decrease)			+376.0		
Number of staff reduced through resignation and retirement			N/A No net reduction		

Number of staff reduced through non-renewal of contracts			N/A		
Number of staff reduced through VDPs			N/A		
Number of staff reduced through TSPs			N/A		
Number of staff reduced through other means			N/A		
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)			N/A		

Note: 'SGI' refers to the Sustainable Government Initiative of December 2011.

\* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Head Office Staff: VPS Classified, EO, Other (Ministerial Driver, Senior Medical Officer & LOTE Consultant) and Casual VPS staff not generally active in schools.  
 Front-line Staff: All Government Teaching Service, Allied Health, Nursing staff plus VPS classified staff generally active (NSSC definition) in schools.

**Question 30**

- (a) For what roles within your organisation were contractors or contract staff used in 2011-12 (refer to Explanatory Memorandum for definition of contractors)?

Administration, IT, Finance & Tax, Audit, Legal, Building and Infrastructure Support Services, Communications, Design, Editorial Services, Project management, Professional Services including Corporate and Schools support, HR School and Corporate (OHS, Training, Organisational Design, employee support etc.), Research & evaluation

- (b) Please itemise the services delivered by contractors or contract staff in 2011-12:

<b>Service category</b>	<b>Number of contractors/contract staff</b>	<b>Value of services (\$)</b>
Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	5	\$13,042,197.67
Community and health services	1	\$115,326.12
Curriculum development services	1	\$668,299.35
Early childhood services	2	\$934,817.44
Education and care services	1	\$203,078.79
Education services	7	\$3,571,507.86
Educational assessment services	1	\$5,401,687.89
Event management services	1	\$118,804.73
Financial, accounting, audit, taxation, risk management and/or insurance services and training	11	\$5,162,588.61
HR services	1	\$356,185.04
Infrastructure and planning services	1	\$130,802.52
Infrastructure project management services	1	\$4,080,584.31
IT and IT project management services	6	\$6,609,402.94
IT services	13	\$11,937,950.26
Leadership development and professional services	1	\$1,086,747.83
Leadership development services	9	\$4,117,911.41
Learning and development	2	\$625,574.09

Service category	Number of contractors/contract staff	Value of services (\$)
services		
Payment for apprenticeship services	3	\$608,429.10
Professional and financial services	1	\$239,842.14
Professional learning and development services	3	\$2,128,506.78
Professional services	33	\$11,152,144.26
Professional services and advice for audit, fraud and procurement	1	\$490,450.62
Project management services	1	\$334,198.84
Promotional services	1	\$259,715.00
Publishing services	1	\$332,273.79
Recruitment and Professional services	1	\$185,803.25
Recruitment services	1	\$189,479.65
Research services	3	\$393,395.56
School services	3	\$445,449.01
Student services and support	1	\$605,573.64
Training services	4	\$840,548.93
Various	1	\$2,405,274.23
Web services	1	\$171,950.00

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
3P LEARNING AUSTRALIA PTY LTD	IT services	\$217,587.16	DEECD systems do not collect FTE data	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
ADVANCE TEACHER TRAINING PTY LTD	Leadership development services	\$181,529.35	DEECD systems do not collect FTE data  (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
AEU EDUCATION SERVICES INC	Learning and development services	\$306,455.97		
ALLEN CONSULTING GROUP	Professional and financial services	\$239,842.14		
APPRENTICES TRAINEES EMPLOYMENT LTD	Payment for apprenticeship services	\$170,185.46		
ARUP PTY LTD	Infrastructure project management services	\$4,080,584.31		
ASYMMETRICS PTY LTD	Professional learning and development services	\$1,415,958.59		
AUSTRALIAN CENTRE FOR EFFECTIVE PARTNERSHIPS	Professional learning and development services	\$283,771.82		
AUSTRALIAN COUNCIL FOR EDUCATIONAL RESEARCH (ACER)	Education services	\$1,533,972.97		
AUSTRALIAN INSTITUTE MANAGEMENT– VIC & TAS	Professional learning and development services	\$428,776.37		
AUSTRALIAN PROJECT & CONSULTING SERVICES PTY LTD	Project management services	\$334,198.84		
AUTISM TEACHING INSTITUTE	Education services	\$155,053.46		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
AUTOMATIC DATA PROCESSING LIMITED	IT services	\$591,744.38	DEECD systems do not collect FTE data  (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
BANYULE NILLUMBIK LOCAL LEARNING EMPLOYMENT NETWORK	Professional services	\$172,798.18		
BAW BAW LATROBE LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$150,174.54		
BOOZ & COMPANY (AUST) PTY LTD	Professional services	\$188,618.00		
CAMPASPE COHUNA LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$123,088.18		
CEBRIDGE PTY LTD	IT and IT project management services	\$1,895,388.50		
CENTRAL GRAMPIANS LOCAL LEARNING OF EMPLOYMENT NETWORK INC	Professional services	\$116,407.27		
CENTRAL VICTORIAN GROUP TRAINING COMPANY LIMITED	Payment for apprenticeship services	\$131,473.10		
CHARTERHOUSE PARTNERSHIP	Recruitment services	\$189,479.65		
CLICKS RECRUIT AUSTRALIA	IT Services	\$6,008,061.49		
COACH & CO PTY LTD	Training services	\$190,676.77		
COACH IN A BOX PTY LTD	Training services	\$135,713.91		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
COLMAR BRUNTON SOCIAL RESEARCH PTY LTD	Research services	\$100,472.64	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
CONVERGE INTERNATIONAL	HR services	\$356,185.04		
CVGT AUSTRALIA LIMITED	Payment for apprenticeship services	\$306,770.54		
DATATIME SERVICES PTY LTD	IT services	\$160,841.67		
DAVIDSONS D E AND M	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$193,705.89		
DELOITTE TOUCHE TOHMATSU	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$743,538.68		
DIMENSION DATA AUSTRALIA PTY LIMITED	IT services	\$887,585.98		
DIXON APPOINTMENTS PTY LTD	Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	\$1,062,474.18		



Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
E GOERS & J K MAUNDER	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$100,330.00	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
ECHUCA REGIONAL HEALTH	Education and care services	\$203,078.79		
ED SOLUTIONS	Student services and support	\$605,573.64		
EDITURE TECHNOLOGY PTY LTD	IT services	\$310,944.54		
EDPARTNERSHIPS INTERNATIONAL	Learning and development services	\$319,118.12		
EDUCATION SERVICES AUSTRALIA LIMITED	Education services	\$364,761.54		
EDUCATIONAL DEVELOPMENT AND REVIEW PTY LTD	Education services	\$620,662.27		
ELMO LEARNING SERVICES PTY LTD	Web services	\$171,950.00		
EMPIRED LTD	IT services	\$398,750.59		
ERNST AND YOUNG	Professional services and advice for audit, fraud and procurement	\$490,450.62		
EVANS & PECK PTY LTD	Infrastructure and planning services	\$130,802.52		
FASTECH PTY LTD	IT services	\$1,846,248.77		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
FINXL PROFESSIONAL SERVICES PTY LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$278,508.78	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
G E T EDUCATIONAL TOURS PTY LTD	Education services	\$237,524.80		
GEE LONG REGIONAL VOCATIONAL EDUCATION COUNCIL INC	Professional services	\$189,883.63		
GEOMATIC TECHNOLOGIES PTY LTD	IT services	\$155,956.14		
GERRARDBOWN PTY LTD	Professional services	\$124,300.26		
GIPPSLAND EAST LOCAL LEARNING EMPLOYMENT NETWORK	Professional services	\$136,767.27		
GRANT THORNTON AUSTRALIA LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$336,025.67		
GROWTH COACHING INTERNATIONAL	Education services	\$526,351.00		
HAMMOND STREET DEVELOPMENTS PTY LTD	IT and IT project management services	\$239,472.74		
HAY GROUP PTY LTD	Promotional services	\$259,715.00		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
HAYS PERSONNEL SERVICES AUSTRALIA PTY LTD	Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	\$9,152,088.07	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
HIGHLANDS LOCAL LEARNING AND EMPLOYMENT NETWORK	Professional services	\$162,158.18		
HLB MANN JUDD (VIC) PTY LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$104,800.00		
HUDDLE DESIGN	Professional services	\$276,072.73		
HUDSON GLOBAL RESOURCES (AUST) PTY LIMITED	Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	\$1,535,804.79		
I AND J MANAGEMENT SERVICES	Professional services	\$303,278.74		
IBM AUSTRALIA LTD	IT and IT project management services	\$1,330,552.77		
IMPACT SPEECH PATHOLOGY PTY LTD	Community and health services	\$115,326.12		
INNER MELBOURNE VET CLUSTER INC	Professional services	\$776,814.53		
INSIGHT SRC PTY	Leadership development	\$369,961.77		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
LTD	services			
INTUITIVE MEDIA AUSTRALIA PTY LTD	IT services	\$300,000.00	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
JGA CONSULTING PTY LTD	Leadership development services	\$105,454.54		
JM AND M SPINKS	Professional services	\$425,971.89		
KALIAM PTY LTD	IT services	\$176,082.38		
KOJO PRODUCTIONS PTY LTD	Event management services	\$118,804.73		
KPMG AUSTRALIA	Professional services	\$1,202,968.22		
LANDELL CORPORATION PTY LTD	Professional services	\$196,822.14		
LAULON PTY LTD	Professional services	\$123,900.00		
LEWIS & LEWIS PSYCH CONS SERVICES	Educational assessment services	\$5,401,687.89		
MARSH PTY LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$2,197,905.57		
MICHAEL PAGE INTERNATIONAL	Recruitment and Professional Services	\$185,803.25		
MORELAND GROUP	Professional	\$232,563.74		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
	services			
MOTT MACDONALD AUSTRALIA PTY LIMITED	Leadership development services	\$866,840.17	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
MURDOCH CHILDRENS RESEARCH INSTITUTE	Early childhood services	\$266,845.57		
MURRAY MALLEE LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$119,150.91		
NATIONAL CURRICULUM SERVICES	Curriculum development services	\$668,299.35		
NCS PEARSON PTY LTD	Publishing services	\$332,273.79		
NETWORK NEIGHBORHOOD PTY LTD AS TRUSTEE FOR NETWORK NEIGHBORHOOD UNIT TRUST	Leadership development services	\$453,460.81		
NOEL ARNOLD AND ASSOCIATES PTY LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$608,564.48		
NORTH CENTRAL LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$114,941.82		
NORTHERN MALLEE LOCAL LEARNING AND EMPLOYMENT NETWORK	Professional services	\$129,725.46		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
NOUS GROUP PTY LTD	Leadership development and professional services	\$1,086,747.83	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
OAKTON SERVICES PTY LTD	IT and IT project management services	\$165,875.00		
OBS PTY LTD	IT and IT project management services	\$2,629,407.47		
OUTER EASTERN LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$252,626.37		
PAYMENTS TO INDIVIDUAL CONTRACTORS	Various	\$2,405,274.23		
PRICEWATERHOUSE COOPERS	Professional services	\$1,631,577.20		
PRINCIPALS AUSTRALIA INC	Education services	\$133,181.82		
PTR CONSULTING	Professional services	\$346,979.09		
QUANTUM MARKET RESEARCH	Research services	\$123,751.92		
RANDSTAD PTY LIMITED	Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	\$876,364.22		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
RICHMOND SINNOTT AND DELAHUNTY	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$235,298.89	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
ROSS HUMAN DIRECTIONS LIMITED	Administrative, Project Management, Building Infrastructure, HR and Financial & Tax Services	\$415,466.41		
RSM BIRD CAMERON PARTNERS	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$243,770.00		
SALTER HILL GROUP PTY LTD	Professional services	\$181,895.56		
SEMANN SLATTERY AND ASSOCIATES PTY LTD	Training services	\$167,256.10		
SEMAPHORE CONSULTING PTY LTD	IT services	\$646,100.00		
SILENT PARTNERS LEARNING SERVICES	Leadership development services	\$865,985.87		
SKILLSPLUS LTD	School services	\$196,558.10		
SOUTH EAST LOCAL LEARNING AND EMPLOYMENT NETWORK	Professional services	\$254,975.46		

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
SOUTH WEST LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$140,050.91		
SOUTHERN CROSS COMPUTER SYSTEMS	IT services	\$238,047.16	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
ST JOHN AMBULANCE AUSTRALIA VICTORIA INC	Training services	\$346,902.15		
STRATEGIC DATA	Research services	\$169,171.00		
SUCCESS WORKS	Leadership development services	\$482,145.49		
SYNERGISTIC PTY LTD	Leadership development services	\$383,525.91		
SYRIS CONSULTING PTY LTD	Financial, accounting, audit, taxation, risk management and/or insurance services and training	\$120,140.65		
THE CENTRE FOR CONTINUING EDUCATION INC	School services	\$126,240.00		
UOM COMMERCIAL LTD	Professional services	\$1,382,551.09		
UXC PROFESSIONAL SOLUTIONS PTY LTD	IT and IT project management services	\$348,706.46		
VETASSESS	Early childhood services	\$667,971.87		



Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
WESTVIC STAFFING SOLUTIONS INC	School services	\$122,650.91		
WILCOB PTY LTD	Leadership development services	\$409,007.50	DEECD systems do not collect FTE data (repeated for all below responses)	Adequate VPS resources and/ or specialist skills and expenditure were not available to deliver critical departmental operations and activities.  (Repeated for all below responses)
WIMMERA SOUTHERN MALLEE LOCAL LEARNING AND EMPLOYMENT NETWORK INC	Professional services	\$121,400.91		
WORKFORCE ADVANTAGE PTY LTD	Professional services	\$431,629.10		
WORKLOGIC CONSULTING PTY LTD	Professional services	\$216,510.41		
WRIGHT MANAGEMENT CONSULTANTS	Professional services	\$163,831.55		
YOUTH CONNECT	Professional services	\$223,180.00		
YOUTHNOW INC	Professional services	\$538,530.92		

### Question 31

- (a) For what roles within your organisation were consultants used in 2011-12 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were not used in roles in DEECD. They supported roles in the Department with specialist advice to support strategy & organisational decisions.

- (b) Please itemise the services delivered by consultants in 2011-12:

Service category	Number of consultants	Value of services (\$)
Strategic & Organisational Issues	2	\$85,970.00

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
NIL				

### Question 32

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2011-12 performance periods:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	4	2	2	\$54,362
EO2 <sup>(a)</sup>	47	12	35	\$354,966
EO3	27	6	21	\$165,917
Other Executives	-	-	-	-
Other staff	-	-	-	-

**Question 33**

In the following table, please show for your organisation the actual range of bonuses paid in 2011-12 (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	6% - 8%
Superior	0% – 4.5%
Competent	0%
Improvement required	0%

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

N/A

**Question 34**

Please detail the number of executives who received increases in their remuneration in 2011-12, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	-	-
3-5 per cent	2	Work value increases x 2
5-10 per cent	3	Contract renewal - work value increases X 2 Work value increase X 1
10-15 per cent	-	-
greater than 15 per cent	1	Promotion

**Question 35 (Department of Treasury and Finance only)**

This question does not apply to your department.

## SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that your department/agency contributed to in 2011-12.

### Question 36

- (a) Using the format of the table below, please outline the five most important outcomes in the community<sup>8</sup> achieved by your organisation's programs/activities in 2011-12 (where your organisation has been the key player) including:
- (i) what was planned;
  - (ii) what was achieved;
  - (iii) quantitative or qualitative data to demonstrate this achievement;
  - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
  - (v) the relationship of these outcomes to any government strategies or goals.

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
Give children the best start in life and provide access to affordable, quality early childhood education in the years before schooling.	Maintained high participation rates of children attending Maternal and Child Health Key Ages and Stages visits.	Key ages and stages consultation participation rates for 2011/12: <input type="checkbox"/> Home consultation participation 100% <input type="checkbox"/> 2 weeks 97.0% <input type="checkbox"/> 4 weeks 96.4% <input type="checkbox"/> 8 weeks 95.2% <input type="checkbox"/> 4 months 92.7% <input type="checkbox"/> 8 months 83.7% <input type="checkbox"/> 12 months 80.7% <input type="checkbox"/> 18 months 72.6% <input type="checkbox"/> 2 years 70.3% <input type="checkbox"/> 3.5 years 64.4%	Local Government Areas	Victorian Government's Election Policy Commitments 2010 – Children and Early Childhood Development.

<sup>8</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

		<i>Source: DEECD</i>		
2. Develop the basic skills for life and learning so children make a successful transition to school.	A high proportion of four year-old children accessing early childhood education.	Participation rate of 4 year olds in first year of funded kindergarten reached 97.9 per cent in 2012.  <i>Source: DEECD</i>	Local Government Areas  Commitment to the <i>Early Childhood Education National Partnership</i> (including universal access to a 15 hour program in the year before school) and the National Quality Agenda for early childhood education and care	Victorian Government's Election Policy Commitments 2010 – Children and Early Childhood Development.
3. Engage students in learning and improve student achievement in literacy and numeracy so Victorian students excel by national and internal standards.	A high proportion of students meeting the expected standards for literacy and numeracy in Years 3, 5, 7 and 9.	Percentage of students in 2012 at or above the National Minimum Standard in Year 5, 7 and 9 NAPLAN Literacy and Numeracy:  Year 3 <ul style="list-style-type: none"> <li>● Reading 95.2%</li> <li>● Numeracy 95.6%</li> </ul> Year 5 <ul style="list-style-type: none"> <li>● Reading 94.1%</li> <li>● Numeracy 95.0%</li> </ul> Year 7 <ul style="list-style-type: none"> <li>● Reading 95.5%</li> <li>● Numeracy 95.0%</li> </ul> Year 9 <ul style="list-style-type: none"> <li>● Reading 93.0%</li> <li>● Numeracy 95.0%</li> </ul> <i>Note: NAPLAN results include a level of statistical error and can sometimes be reported with confidence intervals which are used to ascertain "real" changes between years or differences between jurisdictions.</i> Source: NAPLAN National Report 2012	Commitment to <i>Smarter Schools National Partnerships including:</i> <ul style="list-style-type: none"> <li>● Low Socio-Economic Status School Communities</li> <li>● Improving Teacher Quality</li> <li>● Youth Attainment and Transitions.</li> </ul>	Victorian Government's Election Policy Commitments 2010 - Education (School Improvement and Governance, Curriculum, Student Engagement and Wellbeing, and Infrastructure and Resourcing).

4. Assist young people to transition from school to further education and/or work that provides further training opportunities.	A high proportion of young people having attained at least a Year 12 or equivalent (AQF Cert II+).	The attainment rate of 20 to 24 year olds reached 88 per cent in 2012. <i>Source: DEECD</i>	Commitment to <i>Smarter Schools National Partnerships</i> including: <ul style="list-style-type: none"> <li>• Low Socio-Economic Status School Communities</li> <li>• Improving Teacher Quality</li> <li>• Youth Attainment and Transitions.</li> </ul>	Victorian Government's Election Policy Commitments 2010 - Education (School Improvement and Governance, Curriculum, Student Engagement and Wellbeing, and Infrastructure and Resourcing
5. Supply the skills needed to improve labour market outcomes and equip Victorians of all ages with the skills and capabilities to enable educational, labour market and social participation.	Increased proportion of graduates with improved employment status after training. Increased proportion of working age population enrolled in higher education.	VET graduates: Of those students not employed before training, 45.7 per cent reported being employed after training. <i>Source: National Centre for Vocational Research (NCVER) Student Outcomes Survey 2012.</i>  Percentage of Victorians aged 15 to 64 enrolled in higher education: 2009: 7 per cent 2010: 8 per cent 2011: 8 per cent 2012: 8 per cent <i>Source: ABS Survey of Education and Work</i>	N/A	Victorian Government's Election Policy Commitments 2010 – Skills, including <ul style="list-style-type: none"> <li>• Independent review of fees and funding;</li> <li>• Establishment of a public register for training providers informing student choice about what and where to study;</li> <li>• Improving opportunities for rural and regional Victorians to participate in tertiary education through the \$20 million Regional Participation Facilitation Fund.</li> </ul> <p>In May 2012, the Victorian Government announced the Refocusing Vocational Training initiative which provided \$1 billion in additional funding to secure a high-quality, sustainable and focused</p>

				training system that better meets Victoria's future labour market needs.
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(b) Please also identify any significant program outcomes that were planned but not achieved in 2011-12 and the underlying reasons.

Outcome not achieved	Explanation
n/a	

**Question 37**

For the following initiatives that were due to be completed in 2011-12, please provide details of the outcomes expected to be achieved in the community<sup>9</sup> and the outcomes actually achieved to date. Please quantify outcomes where possible.

<sup>9</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes																														
<i>Primary Schools for the 21st Century (various)</i>	2011-12 BP4 p.24	Ongoing	<p>Construction of new buildings, libraries, classrooms and multipurpose centres and refurbishment of existing facilities to:</p> <ul style="list-style-type: none"> <li>• promote active, student-centered learning for all students</li> <li>• support student health and wellbeing</li> <li>• support integration of ICT into learning and teaching</li> <li>• embed environmental sustainability principles</li> <li>• actively promote safety and security of students, staff and visitors and minimise security risks</li> <li>• offer a range of spaces suitable for community use.</li> </ul>	Actual outcomes are in line with expected outcomes.																														
<i>Program for Students with Disabilities</i>	2008-09 BP3 p.302	Ongoing.	<table border="1"> <thead> <tr> <th>Performance Measure</th> <th>08-09</th> <th>09-10</th> <th>10-11</th> <th>11-12</th> </tr> </thead> <tbody> <tr> <td>Students funded under PSD in government schools as a proportion of the total student population</td> <td>3%<sup>1</sup></td> <td>3%<sup>1</sup></td> <td>3.6%</td> <td>3.8%</td> </tr> <tr> <td>Investment in services to students with disabilities<sup>2,3</sup></td> <td>435.6</td> <td>490.2</td> <td>549.5</td> <td>605.3</td> </tr> </tbody> </table> <p>1 – Targets reported in BPs as whole percentages. Decimal place reporting introduced in 2010-11 BP.  2 – Targets and Outcomes differ as a result of price escalation and additional funding for growth through the budget submission process.  3 – Total 'Investment in services to students with disabilities' includes capital assets charge, depreciation and overhead costs.</p>	Performance Measure	08-09	09-10	10-11	11-12	Students funded under PSD in government schools as a proportion of the total student population	3% <sup>1</sup>	3% <sup>1</sup>	3.6%	3.8%	Investment in services to students with disabilities <sup>2,3</sup>	435.6	490.2	549.5	605.3	<table border="1"> <thead> <tr> <th>Performance Measure</th> <th>08-09</th> <th>09-10</th> <th>10-11</th> <th>11-12</th> </tr> </thead> <tbody> <tr> <td>Students funded under PSD in government schools as a proportion of the total student population</td> <td>3.3%</td> <td>3.5%</td> <td>3.7</td> <td>3.9</td> </tr> <tr> <td>Investment in services to students with disabilities<sup>2,3</sup></td> <td>461.1</td> <td>508.4</td> <td>563.4</td> <td>614.4</td> </tr> </tbody> </table>	Performance Measure	08-09	09-10	10-11	11-12	Students funded under PSD in government schools as a proportion of the total student population	3.3%	3.5%	3.7	3.9	Investment in services to students with disabilities <sup>2,3</sup>	461.1	508.4	563.4	614.4
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<i>Science and Language</i>	2011-12 BP4 p.24	July 2012	Construction of new or refurbished science laboratories and language learning centres in disadvantaged communities to enable students to access modern facilities with new	Actual outcomes are in line with expected outcomes.																														



<b>Initiative</b>	<b>Source</b>	<b>Actual date of completion (month and year)</b>	<b>Expected outcomes</b>	<b>Actual outcomes</b>
<i>Centres (various)</i>			technologies that support improved outcomes and greater interest in science and languages.	
<i>Securing Jobs for Your Future – Skills for Victoria</i>	2009-10 BP3 p.287	December 2012	Funding was provided under Securing Jobs for Your Future to create over 170 000 new training places and deliver more flexibility for individuals, employers and training providers.	In 2011, there were more than 168,000 additional government funded enrolments than in 2008. Greater choice and flexibility have been delivered through the Victorian Training Guarantee, which has provided all Victorians with an entitlement to training at a provider of their choice. Under this entitlement, there was a 33% growth in the number of providers between 2008 and 2011.

**SECTION G: Previous recommendations*****Question 38 (departments only)***

For each recommendation in the Committee's *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation;  
and
- (c) if not, why not.

*The Government tabled a Whole of Government Response in both Houses of Parliament on 19 October 2012. The Committee is referred to that document. Implementation of those recommendations made by the Committee and supported by the Government is proceeding and DEECD will be in a position to respond once that process has concluded.*