



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2015-16 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

DEPARTMENT OF EDUCATION AND TRAINING

SECTION A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

For the following initiatives that were due to be completed in 2015-16, please provide details of the outcomes expected to be achieved in the community¹ and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes						
Refocusing vocational education in Victoria	2012-13 BP3 p.17	January 2017	This initiative focused on improving Victoria's training system to drive economic growth, employment and productivity improvements. Government subsidies were to be better targeted towards training for skills shortage occupations – such as trades – and specialised occupations. The Government would also continue to support training in foundation skills such as literacy and numeracy that people need to function effectively in the workplace.	The Higher Education and Skills output responds to the labour and skills needs of individuals and industry. These performance measures relate to the 2015 calendar year rather than the 2015–16 financial year.						
					Performance measures	Unit of measure	2015 Target	Performance measures	Unit of measure	2015 Actual
					Quantity			Quantity		
					Annual government-subsidised module enrolments	number (million)	5.3	Annual government-subsidised module enrolments	number (million)	4.5
					Government-subsidised student contact hours of training and further education provided	number (million)	181	Government-subsidised student contact hours of training and further education provided	number (million)	154
Number of apprenticeship/ traineeship commencements by new employees	number	40,000	Number of apprenticeship/ traineeship commencements by new employees	number	38,272					

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered.

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			Number of government subsidised course enrolments	number	557,846		Number of government subsidised course enrolments	number	466,681
			Number of pre-accredited module enrolments government subsidised through the Adult Community and Further Education (ACFE) Board—Adult Community Education organisations and Adult Education Institutes	number	45,000		Number of pre-accredited module enrolments government subsidised through the Adult Community and Further Education (ACFE) Board—Adult Community Education organisations and Adult Education Institutes	number	46,801
			Number of students enrolled in government subsidised courses	number	443,687		Number of students enrolled in government subsidised courses	number	377,831
			Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	26,762		Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	19,775
			Participation rate of 15–24-year-olds in government subsidised training and further education in Victoria	per cent	22.5		Participation rate of 15–24-year-olds in government subsidised training and further education in Victoria	per cent	18.7
			Participation rate of 25–64-year-olds in government subsidised training and further education in Victoria	per cent	8		Participation rate of 25–64-year-olds in government subsidised training and further education in Victoria	per cent	6.7
			Quality				Quality		
			Proportion of VET completers who are satisfied with their training	per cent	87.6		Proportion of VET completers who are satisfied with their training	per cent	78.4
			Proportion of VET completers with an improved employment status after training	per cent	61.7		Proportion of VET completers with an improved employment status after training	per cent	50.7
			Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	81		Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	83
			Successful training completions as measured by module load completion rate	per cent	81.5		Successful training completions as measured by module load completion rate	per cent	80.7
			Cost				Cost		
			Total output cost	\$ million	2,476.3		Total output cost	\$ million	2026.2

National Partnership Agreement on Universal Access to Early Childhood Education	2014 PEBU p.89	The current NP UA ECE expires at the end of the 2017 calendar year.	Under a National Partnership Agreement on Universal Access to Early Childhood Education, the Commonwealth will provide funding for the continued provision of a 15 hour per week kindergarten program for the 2015 calendar year.	The Agreement provided funding to support all children to have access to a 15 hour per week (600 hours per year), teacher-led preschool program in the year before school, with a particular focus on supporting access for vulnerable children. (State Government funding provided for 10 hours a week of kindergarten for all children, with the Commonwealth Government funding providing the additional five hours).
Resourcing schools to raise performance	2014 PEBU p.89	June 2016	<p>The funding provided:</p> <ul style="list-style-type: none"> - Additional funding to government and non-government schools to drive outcomes - Additional targeted funding for students from low socio-economic backgrounds following the cessation of the Education Maintenance Allowance. <p>Funding was provided directly through school budgets to provide flexibility in driving improved educational outcomes. Accordingly, specific targets were not developed for this initiative.</p>	<p>Outcomes for school students across measures of achievement and wellbeing were relatively stable in 2015-16. While outcomes for disadvantaged students are poorer than for their more advantaged peers, they remained relatively stable between 2014 and 2015.</p> <p>Over this period there have been some improvements, but no consistent pattern of improvements in achievement outcomes for disadvantaged students.</p>
Sustaining the universal Maternal and Child Health service	2012-13 BP3 p.17	This funding was to continue services that have been provided since 2012-13	Maternal and Child Health services provide advice and support on a range of parenting, child health, maternal health and development issues, delivered by highly qualified nurses. Children and their parents will continue to have free access to the universal maternal and child health key ages and stages visits, as well as access to new parent groups and extra support as required. This initiative is linked to the Sustaining Enhanced Maternal and Child Health service initiative included in the Protecting Victoria's vulnerable children section.	<p>The initiative enabled access to universal Maternal and Child Health Services for all Victorian families with children from birth to school age.</p> <p>It provided a more intensive level of support to families with children aged 0-1 through the Enhanced Maternal and Child Health Service. Service supports and inclusions were also provided.</p> <p>Actual outcomes data for 2015-16 is not available at this time due to data anomalies associated with the Municipal Association of Victoria's deployment of a new MCH database in many LGAs.</p>

Question 2 (departments only) Treasurer's advances and other budget supplementation

Please identify all outputs (and relate them to departmental programs) for which the department received additional funding after the initial budget (as described in *BFMG-42: Budget Supplementation*) in 2015-16. For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. 'Treasurer's Advance', 'appropriations that would otherwise be unapplied', 'accumulated surplus') and explain why additional funding was required:

Output	Program	Additional funding (\$ million)	Source of funding	Reasons why additional funding was required
Early Childhood Development	Introduction of the New Educator to Child Ratios	9.6	Treasurer's Advance	To assist sessional kindergarten providers to meet the costs of introducing the new educator to child ratio of 1:11 from 1 January 2016, in line with the requirements of the National Quality Agenda for Early Childhood Education and Care and the Education and Care Services National Law ^(a) .
Early Childhood Development	Kindergarten Enrolment Based Funding	8.6	Treasurer's Advance	Driven by kindergarten enrolment growth ^(a) .
Early Childhood Development	Kindergarten Enterprise Bargaining Agreement	2.3	Treasurer's Advance	Funding was required to cover the Government's 65 per cent share of the increased costs of kindergarten provision flowing from new Enterprise Bargaining Agreements for early childhood teachers and educators ^(a) .
Early Childhood Development	Kindergarten Fee Subsidy & Early Start Kindergarten programs	2.0	Treasurer's Advance	Driven by enrolment growth in the Kindergarten Fee Subsidy and Early Start Kindergarten programs ^(a) .

Early Childhood Development	National Occasional Care	1.4	Treasurer's Advance	Occasional care services operating in Victoria received support as part of the State's contribution to the National Occasional Care (NOC) Programme. The NOC Programme aims to increase access to flexible, seasonal and sessional child care for children from 0 to 5 years of age, particularly for families in rural, regional and remote areas ^(a) .
School Education - Primary	Supporting Primary schools to deliver Maths and Science	3.8	Treasurer's Advance	From 2016, two existing teachers in 100 schools will each receive two years of training and support to become subject area specialists in maths and science. The program will target disadvantaged schools – including those of low socio-economic status, and rural and regional schools – as well as schools with low achievement in maths and science ^(a) .
School Education - Primary and Secondary	School Enrolment Based Funding	56.6	Treasurer's Advance	Driven by enrolment growth in government schools ^(a) .
School Education - Primary and Secondary	Loading for Social Disadvantage (Primary & Secondary)	43.4	Treasurer's Advance	New equity funding to provide extra assistance to schools based on their levels of social disadvantage and to support schools with students who face more barriers to success than their peers. This new approach incorporates both individual factors of disadvantage and the concentration of disadvantage in the school ^(a) .
School Education - Primary and Secondary	Victorian Government Schools Agreement	11.8	Treasurer's Advance	Required to meet the 2016 shortfall in the <i>Victorian Government School Agreement</i> , which covers all government teaching service employees (including principals, teachers and education support staff) ^(a) .

School Education - Primary and Secondary	English as an Additional Language program	6.8	Treasurer's Advance	Driven by enrolment growth in the English as an Additional Language program ^(a) .
School Education - Primary and Secondary	Teaching the new Victorian Curriculum	3.6	Treasurer's Advance	Required to support schools and teachers to implement the new Victorian Curriculum. The program will ensure that Victorian students are better equipped with the skills they need for work and life: literacy, numeracy, scientific knowledge and skills, resilience, respectful relationships, the use of digital technologies and the capacity for critical and creative thinking and expression ^(a) .
School Education - Primary and Secondary	Building the skills of tomorrow's school leaders	3.2	Treasurer's Advance	Required to deliver new and expanded leadership development programs that will establish a pipeline of over 1,580 expert leaders (280 principals and assistant principals and 1,300 leading teachers) into Victoria's schooling system. The programs respond to current and future workforce demands, global evidence about the positive impact of expert school leadership and community expectations of their local school principal ^(a) .
School Education - Secondary	Notebooks for Teachers and Principals	37.7	Accumulated surpluses	Reflects reimbursements, associated interest and legal costs incurred as a result of the Federal Court decision ruling the Department's Notebooks for Teachers and Principals program unlawful.

School Education - Secondary	Funding for Students to catch up	6.0	Treasurer's Advance	Required for government schools to invest in interventions to help students catch up to their peers and create a fair system where everyone has the opportunity to excel, regardless of their background. Secondary schools are provided with an extra \$2,000 for each student who did not meet the national minimum NAPLAN standard for reading in Year 5 regardless of the student's personal background or the school they attend ^(a) .
Support for Students with Disabilities	Program for Students with Disabilities - additional demand	3.5	Treasurer's Advance	Driven by enrolment growth in the Program for Students with Disabilities ^(a) .
Support Services Delivery	Strengthening Regional Services and Supports	11.4	Treasurer's Advance	Required to strengthen regional services and support to our education system via the establishment of 17 new areas within the Department's existing four regions. To ensure the Department is able to provide more support to schools, early years services, learners and their families, an additional 150 new positions were allocated to the regions and area teams ^(a) .
Support Services Delivery	Navigator	3.3	Treasurer's Advance	Required for a two-year Navigator service pilot to support young people aged 12-17 years who are not connected to schools at all or at risk of disengaging ^(a) .

Support Services Delivery	Lookout Education Support Centres	0.3	Treasurer's Advance	Required to establish and operate Lookout Education Support Centres that will take direct responsibility for delivering significantly improved educational outcomes for Victoria's 7,400 students in Out-of-Home Care ^(a) .
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Note (a): Due to timing, a Treasurer's Advance was required as funds were approved after the annual appropriation levels were set under the *Appropriation (2015-16) Act*.

Question 3 (Department of Treasury and Finance only) Revenue certification

BFMG-51 explains that ‘Revenue claimed by Departments is rejected when outputs do not meet their performance measures and service delivery has not occurred. This means that revenue certified will be less than the invoice received from departments.’ Please detail all outputs which DTF assessed as not having met their measures for 2015-16, indicating for each:

- (a) the amount of the initial invoice;
- (b) any adjusted invoice amount;
- (c) the amount of revenue certified; and
- (d) if the full amount of the invoice was paid, why.

Department	Outputs which were considered not to meet their measures	The amount of the department's initial invoice (\$ million)	The amount of the department's final invoice (\$ million)	The amount of revenue certified (\$ million)	If the full amount of the initial invoice was paid, why

SECTION B: Asset investment (departments only)

Question 4 Details of actual investment and variance against budget – current projects

Please provide the following details about each of the selected asset investment projects:

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Phoenix P-12 Community College - modernisation - new classrooms and administration, food technology and visual arts facilities (Sebastopol)	1.804	0.41	Construction was originally forecast to commence in qtr 4 2015-16. The tender has now been issued and the builder is expected to be appointed in December 2016. The project is expected to be completed on time.	qtr 1 2017-18	qtr 1 2017-18	N/A	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
William Ruthven Secondary College - regeneration - construction of new year 7-9 building, a year 10-12 building, and administration facilities (Reservoir)	1.62	0.11	The project was delayed at the schematic design stage as the VSBA sought to resolve concerns about the school design meeting departmental guidelines. The early works package has been completed and the tender is expected to be issued in December 2016.	qtr 1 2017-18	qtr 1 2017-18	N/A	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Viewbank College - modernisation- new performing arts centre, music classrooms and administration facilities (Rosanna)	1.863	0.08	The project has been re-scoped to be delivered in 3 stages to minimise disruption to the school. The first stage is expected to be completed for term 1 2018.	qtr 2 2017-18	qtr 1 2017-18	The project was initially assessed as a project that could be brought forward. Upon finalisation of planning, the project has been re-scoped to be delivered in 3 stages to minimise the impact on the school. The first stage is expected to be completed in qtr 2 2017-18.	11.5	11.5	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Prahran Secondary School - new school (Prahran)	4.75	0.08	The site acquisition was expected to occur by qtr 4 2015-16 but is now expected to occur in qtr 3 2016-17. This is due to property titles of the preferred site being encumbered by existing roads that need to be discontinued.	qtr 4 2018-19	qtr 2 2018-19	Following confirmation in late 2015 of the preferred site for acquisition and confirmation that the school will open in time for the 2019 year, practical completion was brought forward. The project is currently expected to be completed for term 1 2019.	20	20	N/A

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Tarneit P-9 College - new school stage 2 (Tarneit)	5	0.08	The contract was awarded in July 2016, later than anticipated, as there was an unplanned requirement to relocate essential services.	qtr 3 2016-17	qtr 3 2016-17	N/A	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI		
<p>Doreen Secondary College – new school (stage 2) (Doreen)</p> <p>Hazel Glen College – new school – stages 3 and 4 (Doreen)</p> <p><i>Clarification:</i></p> <p><i>Project name change from Doreen Secondary College to Hazel Glen College.</i></p> <p><i>15/16 BP4 funded Hazel Glen College stages 3 and 4, with \$7.8 million.</i></p> <p><i>14/15 BP4 funded Doreen Secondary College stage 2, with \$12 million.</i></p>	7.804	0.166	<p>Doreen Secondary College stage 2 completed August 2016, 5 months behind the date specified in the 2014-15 BP4.</p> <p>Variance for Hazel Glen College stages 3 and 4 is due to detailed design being completed in August 2016, with tender issue expected by end of 2016.</p>	<p>qtr 1 2016-17</p> <p>qtr 2 2016-17</p>	<p>qtr 1 2016-17</p> <p>qtr 2 2017-18</p>	<p>Stage 2 was completed in August 2016, 5 months behind the date specified in the 2014-15 BP4.</p> <p>Delays for Stage 2 at the time required the VSBA to revise the estimated completion date for Stages 3 and 4 in the 2016-17 BP4.</p>	42	42	7.804	7.804	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Horsham College (Horsham)	2.337	0.58	The variance is due to delay in awarding the contract. Construction commenced in June 2016.	qtr 4 2017-18	qtr 4 2016-17	The initial project was forecast for a 12-month build. Construction commenced in June 2016 and was scheduled to end in June 2017. The tender response from the builder identified a longer build of 14 months, and there have been further time delays due to weather.	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Trade training centres - government schools (statewide)	18	3.72	The variance is due to a number of Round 5 Trade Training Centre projects running behind agreed milestones. Two key projects are behind schedule: Corangamite TTC and Goulburn Murray TTC.	qtr 2 2016-17	qtr 4 2016-17	Two key projects are behind schedule: Corangamite TTC and Goulburn Murray TTC.	248.16	248.16	N/A

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Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Chisholm Institute Frankston Campus - Centre for Advanced Manufacturing and Trade (Frankston)	13.5	0	This project was re-scoped as a result of additional funding being allocated by the government. Consequently, the project schedule and associated payments were pushed out.	qtr 4 2016-17	qtr 4 2016-17		21.9	21.9	
TAFE Rescue Fund (statewide)	23.828	14.0	The expenditure variance is due to delays in project milestones being met and, therefore, delays in the release of payments.		qtr 4 2018-19		100	100	

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Sunshine College - regeneration - consolidate the school into three campuses and rebuild the Sunshine West site (Sunshine)	1.39	0.08	The variance is due to delays related to resolving the scope of the project. A Masterplan has now been finalised.	qtr 4 2017-18	qtr 4 2018-19	There were delays related to resolving the scope of the project The first major stage of this project will be completed by June 2018, with a series of smaller stages progressively opening until 30 June 2019.	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
School Improvement Program - funding to support minor works projects (various)	7.533	2.01	The program will fund 17 school improvement projects and a minor grants program which funded 29 additional projects. Delays in the planning stage of some projects have resulted in the variance.	various	qtr 1 2019-20	Since the 2015-16 Budget, the 17 projects have been scoped and the 2016-17 BP4 has been updated to reflect the timing of when all these projects will be completed.	10	10	N/A
Morwell Schools Regeneration Project (stage 1) - Tobruk Street, Commercial Road and Morwell Primary Schools (Morwell)	10.45	7.00	The variance is due to changes in expected timeframe for construction, which is ongoing until end of 2016. The school is expected to open by term 1 2017.	qtr 2 2016-17	qtr 2 2016-17	N/A	10.45	10.45	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Maroondah Education Plan - regeneration - Melba College, Ringwood Secondary College, Mullum Primary School, Norwood Secondary College (Croydon/Ringwood)	1.365	0.63	The variance is due to additional funding received in the 2016-17 Budget, resulting in a change of the scope and scale of the project. Additional funding was allocated following clarification with the schools on their funding allocations from the 2015-16 Budget, and the scope of their projects.	qtr 4 2017-18	qtr 4 2018-19	The first major stage of this project will be completed by qtr 4 2017-18, with a series of smaller stages progressively opening until qtr 4 2018-19.	10	10	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Land acquisitions - Taylors Hill West, Davis Creek, Edgars Creek, Gum Scrub Creek (various)	39.7	1.49	The variance is due to acquisitions not being settled before end of 2015-16 FY. Taylor Hill and Gum Scrub Creek are now settled. Edgars Creek due to settle in January 2017. Davis Creek is being progressed by the Department.	qtr 1 2016-17	qtr 2 2016-17	Taylor Hill and Gum Scrub Creek settled. Edgars Creek agreement reached and due to settle in January 2017. Davis Creek to settle following further negotiations with vendor.	39.7	39.7	N/A

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Inclusive Schools Fund - funding to improve facilities for students with disabilities (statewide)	40 2.5 <i>31 July 2015, the fund was rephased to 2.5 million per annum for planned 4 year rollout.</i>	0.12	The variance is due to delays in Round 1 project assessments being finalised. Round 2 application assessment is underway.	various	qtr 4 2018-19	Since the 2015-16 Budget, the program has been confirmed as a 4-year rollout, and the 2016-17 Budget expanded the fund with a further \$10 million. The 2016-17 BP4 was updated accordingly.	10	40 20	Increased in 2016-17 budget to \$20 million.

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Geelong High School - regeneration - new classrooms, upgrade of hospitality and arts facilities, administration buildings and toilet blocks (East Geelong)	2.496	0.63	The project was rescoped and is now a multistage project to minimise disruption to the school. The early works package has been completed, and substantive building works are planned to start in February 2017.	qtr 3 2017-18	qtr 4 2018-19	The first major stage of this project will be completed by qtr 3 2017-18, with a series of smaller stages progressively opening until qtr 4 2018-19.	12	12	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Essendon East Keilor District College - regeneration - new classrooms, specialist areas and administration areas at Niddrie junior campus; new science rooms at Keilor East junior campus; new performing arts space at Essendon senior campus (Keilor East)	1.62	0.22	The project required additional and upfront work to identify the scope and appropriate allocation of budget across the three campuses. Niddrie campus experienced additional delays, caused by a heritage building on site requiring additional consultation with Heritage Victoria and the local council. The tender is expected to be issued by qtr 3 2016-17.	qtr 2 2017-18	qtr 2 2017-18	N/A	10	10	N/A

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Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Elwood College - regeneration - stage 1 of the Elwood College masterplan, which will refurbish and rebuild existing facilities to provide modern learning environments (Elwood)	1.62	0.34	The variance is due to the significant revision of the design. Works require significant staging to minimise disruption to the school. The building contract was signed at the end of October 2016. The builder's construction program is forecasting a completion for term 1 2018.	qtr 4 2016-17	qtr 4 2016-17	N/A	10	10	N/A

Public Accounts and Estimates Committee: 2015-16 Financial and Performance Outcomes General Questionnaire

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Daylesford Secondary College - modernisation - upgrade and enhancement of science and technology and library facilities (Daylesford)	1.62	0.34	The variance is due to a delay caused by a fire in December 2014. The construction will be staged to allow for decanting of students. The tender was issued in October 2016, and the project is expected to be completed on time.	qtr 2 2017-18	qtr 2 2017-18	N/A	10	10	N/A
Craigieburn North West Primary School - new school (Craigieburn)	3.66	4.11	The variance is due to the construction running ahead of schedule.	qtr 1 2017-18	qtr 2 2016-17	The construction is running ahead of schedule and the completion date has been moved forward to reflect this.	12.2	12.2	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Brunswick Secondary College - modernisation - refurbishment and enhancement of school facilities (Brunswick)	1.528	0.80	The variance is due to a delay in the design being confirmed. The program is forecasting a 2 year build instead of the originally planned 1 year build, to allow for decanting of students. The construction tender has been released and the program will be confirmed once tender has been awarded.	qtr 2 2017-18	qtr 2 2017-18	N/A	10	10	N/A

Public Accounts and Estimates Committee: 2015-16 Financial and Performance Outcomes General Questionnaire

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Asbestos removal program - replacement of 200 relocatable classrooms containing asbestos (statewide)	8.75	7.82	All funding was committed in 2015-16. Payment for some works was made in 2016-17.	qtr 4 2018-19	qtr 2 2017-18	Additional funding received in the 2016-17 Budget resulted in a revised earlier completion date.	25	25	N/A
TAFE structural adjustment fund (statewide)	28.872	14.0	The variance is due to delays in meeting project milestones and, therefore, delays in releasing the associated payments.	qtr 4 2016-17	qtr 4 2017-18	Initial consideration of a particular project by an inter-departmental steering group took longer than expected, resulting in a delay to the project's initiation.	56.8	47.2	\$9.5 million of the 2015-16 TEI for the TAFE Structural Fund was uncommitted. This was redirected to the \$320 million TAFE Rescue Fund.

Question 5 Details of actual investment and variance against budget – projects completed (or expected to be completed)

Please provide the following details for all of the asset projects listed below, which were reported as ‘completed or expected to be completed’ prior to 30 June 2016 in the 2016-17 budget papers:

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)					
Officer Secondary College - new school (stage 2) (Officer)	13	11.313	7.08	<p>The project is completed but there are outstanding payments to be finalised with vendors.</p> <p>The \$11.313 million is an indicative amount as of 31 October 2016, the final amount to be updated in the coming months.</p> <p>Once this occurs the total actual investment is expected to match the TEI.</p>	No impact from variance in completion date, as school was already open.	qtr 3 2015-16	qtr 4 2015-16	Site suffered a number of break ins, additional time required to reorder stolen parts. Some inclement weather.
Relocatable Classroom Program - purchase of 126 new relocatable buildings to meet growing demand (statewide)	35	33.7	33.7	N/A.	N/A	qtr 4 2015-16	qtr 4 2015-16	N/A

Question 6 Major Projects Victoria and high-value high-risk projects

- (a) Please list all projects included in the 2015-16 budget papers that were allocated to your department, and had an involvement from Major Projects Victoria. Please give a brief description of the involvement that Major Projects Victoria had in the project.

Project	Involvement of Major Projects Victoria
N/A	N/A

- (b) Please list all projects included in the 2015-16 budget papers that were allocated to your department, and were classified as high-value and high-risk. Please also specify which gateway reviews, if any, were undertaken or completed.

Project	Gateway review(s) undertaken	Gateway review(s) completed
New Schools Public Private Partnership (PPP) Project Mernda and Bannockburn secondary school components funded in 2015-16 State Budget		Gate 1 – Strategic assessment undertaken in August 2012 Gate 2 – Full business case developed in October 2012 (not funded) subsequent business case developed in June 2014 (funded) Gate 3 – completed January 2015 Gate 4 – Not applicable for Partnerships Victoria Projects Gate 5 – November 2016

Question 7 PPP expenditure and line items

Please indicate the amount included in the following line items in your financial statements for 2015-16 (using the budget portfolio outcomes for departments) which related to payments for commissioned public private partnerships (PPPs).

Line item	Amount within this line item reflecting payments for PPPs (\$ million)
	2015-16
<i>Operating statement</i>	
Interest expense	14.1
'Other operating expenses'	7.0
Other line items within expenses from transactions	3.2
<i>Cash flow statement</i>	
Payments to suppliers and employees	7.0
Interest and other costs of finance paid	14.1
Repayment of finance leases	4.3
Other line items in the cash flow statement	0.0
<i>Administered items statement</i>	
Expenses on behalf of the State	0.0
Interest and depreciation expense	0.0
Other line items within 'administered expenses'	0.0

Question 8 Net cash flows from investments in financial assets for policy purposes – GGS

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement for 2015-16, please provide the following details about any sources of cash inflows and cash outflows included in that line item which are connected with your department or its controlled entities:

- (a) the project related to the cash flow (using the same project names as are used in Budget Paper No.4 where possible)
- (b) the initial budget estimate (**not** the revised estimate) for cash flow in 2015-16
- (c) the actual cash flow in 2015-16
- (d) explanation for variances between estimates and actuals cash flows; and
- (e) for cash flows associated with projects in BP4, provide the capital contribution made through the Department and the actual expenditure made by the PNFC entity.

Cash inflows

Project	Estimated cash inflow in 2015-16	Actual cash inflow in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual cash inflows	Capital contribution made through the Department	Capital expenditure made by the PNFC entity
	(\$ million)	(\$ million)		(\$ million)	(\$ million)
N/A					

Cash outflows

Project	Estimated cash outflow in 2015-16	Actual cash outflow in 2015-16	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual cash outflows	Capital contribution made through the Department	Capital expenditure made by the PNFC entity
	(\$ million)	(\$ million)		(\$ million)	(\$ million)
N/A					

Question 9 Net cash flows from investments in financial assets for policy purposes – SoV

Regarding the ‘net cash flows from investments in financial assets for policy purposes’ in the State of Victoria cash flow statement for 2015-16, please provide the following details about any sources of cash inflows and cash outflows included in that line item which are connected with your department or its controlled entities:

- the project related to the cash flow (using the same project names as are used in Budget Paper No.4 where possible)
- the initial budget estimate (**not** the revised estimate) cash flow in 2015-16
- the actual cash flow in 2015-16
- explanation for variances between estimates and actuals cash flows; and
- for cash flows associated with projects in BP4, provide the capital contribution made through the Department and the actual expenditure made by the PNFC entity.

Cash inflows

Project	Estimated cash inflow in 2015-16 (\$ million)	Actual cash inflow in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual cash inflows	Capital contribution made through the Department (\$ million)	Capital expenditure made by the PNFC entity (\$ million)
N/A					

Cash outflows

Project	Estimated cash outflow in 2015-16 (\$ million)	Actual cash outflow in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual cash outflows	Capital contribution made through the Department (\$ million)	Capital expenditure made by the PNFC entity (\$ million)

N/A					

Question 10 (DTF only) Purchases of non-financial assets – government purpose classification

Regarding the ‘purchases of non-financial assets’ by the general government sector in 2015-16, please compare the initial budget estimate for each of the government purpose classifications (note 19a in Budget Paper No.5) to the actual value of ‘purchases of non-financial assets’ in each classification, explaining any variances greater than ± 10 per cent or \$100 million (please fill all blank spaces).

Government purpose classification	Initial budget estimate for 2015-16 (BP5 p.39) (\$ million)	Actual for 2015-16 (AFR p.48) (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ± 10 per cent or \$100 million
General public services	127.5	52	-59	
Public order and safety	799.0	677	-15	
Education	493.4	355	-28	
Health	692.4	919	33	
Social security and welfare	114.0	75	-34	
Housing and community amenities	42.3	44	4	n/a
Recreation and culture	120.9	78	-35	

Fuel and energy	3.0	15	400	
Agriculture, forestry, fishing, and hunting	17.5	6	-66	
Transport and communications	2,365.6	2046	-14	
Other economic affairs	131.2	129	-2	n/a
Other purposes	1.0	0	-100	

SECTION B: Asset investment (non-departments only)

Question 11 Details of actual investment and variance against budget for projects

Please provide the following details for any asset investment project where actual expenditure in 2015-16 varied by \$±10 million or more from the initial budget estimate at the start of the relevant year (**not** the revised estimate).

If there were no asset investment projects for your agency where the actual expenditure varied by \$±10 million or more from the budget estimate, you do not need to answer this question. If this is the case, please indicate 'no relevant projects' in the table(s) below.

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for variance	Estimated financial completion date in 2015-16 budget papers	Estimated financial completion date in 2016-17 budget papers	Explanation for any changes to the estimated financial completion date
N/A						

Question 12 Details of actual investment and variance against budget for entities

Please detail the initial budget estimates (**not** the revised estimate) for 'purchases of non-financial assets' for 2015-16 (or equivalent line items in the cash flow statements) for your entity, the actual amounts of those line item in your annual reports and an explanation for any variances greater than ± 10 per cent or \$100 million. Initial budget estimates for departments are listed in Department of Treasury and Finance, *Budget Paper No.5: 2015-16 Statement of Finances* (2015), p.40

Initial budget estimate for 2015-16 (\$ million)	Actual for 2015-16 (\$ million)	Explanation for any variance greater than ± 10 per cent or \$100 million
N/A	N/A	N/A

SECTION C: Revenue and appropriations

Question 13 (all departments and entities) Changes from previous year by revenue/income category

Please explain any changes greater than ± 10 per cent or \$100 million between the actual result for 2014-15 and the actual result for 2015-16 for each revenue/income category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery.

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

If there were no revenue/income categories for your department/agency for which the 2015-16 expenditure changed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Output appropriations	10,683.3	11,172.0	The \$488.7 million increase primarily reflects general inflation-related indexation of \$453.9 million. A further \$34.7 million increase is attributable to Commonwealth specific purpose funding for programs such as Universal Access to Early Education and National Skills and Workforce Development.	Additional revenue was used for service delivery.
Special appropriations	0.2	22.0	The \$21.8 million increase reflects the special appropriations for Digital Education Revolution of \$20.6 million and Occasional Care of \$1.1 million in 2015-16.	Additional revenue was used for service delivery.
Interest	29.4	25.4	The \$3.9 million (13%) decrease to prior year actuals reflects a decrease in interest rates. Specifically, this is a \$2.6m reduction in schools and a further \$1.3m in TAFEs.	Immaterial reduction in revenue, no major impact to the portfolio.
Grants	43.0	30.1	The \$13 million (30%) decrease to prior year actuals is mainly related to the reduction of Commonwealth Capital Grants to TAFEs.	Reduction in revenue was offset by increase in additional revenue.

Question 14 (all departments and entities) Variances from budget/target by revenue/income category

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2015-16 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

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

If there were no revenue/income categories for your department/agency for which the 2015-16 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
Output appropriations	11,408	11,172	This primarily reflects lower than expected demand in the <i>Victorian Training Guarantee</i> due to changes in policy settings, spending delays into 2016-17 and implementation of government efficiencies. This is partly offset by additional budget supplementation provided for initiatives approved by Government during 2015-16 and additional enrolments in schools and kindergartens as well as an increase in carryover from 2014-15.	Access to carry forward funding was sought for initiatives underspent in 2015-16. In addition, the Department is reforming the Vocation Education and Training system through <i>Skills First</i> to deliver a more managed, demand driven training system from 1 January 2017, which incorporates targeted funding streams and new policy settings.
Special appropriations	13	22	This is primarily due to the revised cash flow spend for Digital Education Revolution for on-cost expenses such as installation and maintenance incurred as a result of additional IT devices purchased.	Additional revenue was used to support service delivery.
Interest	29	25	The variance is primarily due to less than expected interest earned by schools.	The variance is due to external factors which are outside of the Department's control (interest rate changes).
Sales of goods and services	764	675	The variance primarily reflects lower than expected student fees collected by TAFEs.	From 1 January 2017, the Government will implement the <i>Skill First</i> reform of the training and TAFE system. It is expected that <i>Skills First</i> will lead to increased student fee collections by TAFEs.
Grants	8	30	The variance is primarily due to unbudgeted Commonwealth grants for Temporary Visas for international students from the	The variance is due to external factors. No action was required as there was no negative impact on service delivery.

			Department of Immigration and Border Protection.	Funding was allocated to the associated programs.
Other income	594	572	N/A	N/A

Question 15 (departments only)

Please provide a break-down of the Department's total parliamentary authority (as calculated for the Department's comprehensive operating statement in the departmental financial statements in Budget Paper No.5 and in the budget portfolio outcomes in the annual report) into the following sources. If the variance between any budget and actual exceeds ± 10 per cent or \$100.0 million, please provide reasons for the variance. Part of the budget column table has been pre-filled from the 2015-16 budget papers – please fill all blank spaces, including zero where appropriate.

	2015-16 initial budget estimate (\$ million)	2015-16 Actual (\$ million)	Explanation for variance (please relate these changes to the 'summary of compliance with annual parliamentary appropriations' note in your department's annual report).
Annual appropriations	10,840.3	10,376.1	Please refer below.
<ul style="list-style-type: none"> Provision of outputs 	10,840.3	10,376.1	Primarily reflects lower than expected demand in the <i>Victorian Training Guarantee</i> due to changes in policy settings, spending delays into 2016-17 and implementation of government efficiencies. This is partly offset by additional budget supplementation provided for initiatives approved by the Expenditure Review Sub-Committee during 2015-16 and additional enrolments in schools and kindergartens.
<ul style="list-style-type: none"> Additions to the net asset base 	-	-	N/A
<ul style="list-style-type: none"> Payments made on behalf of the State 	-	-	N/A
Receipts credited to appropriations	507.7	491.4	N/A
<ul style="list-style-type: none"> Provision of outputs 	450.5	487.9	N/A
<ul style="list-style-type: none"> Additions to the net asset base 	57.2	3.5	Primarily due to lower than expected asset sales and timing issues relating to the Commonwealth's payment for Trade Training Centres.

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• Payments made on behalf of the State	-	-	N/A
Unapplied previous year's appropriation	117.0	308.0	Please refer below.
• Provision of outputs	117.0	308.0	Delays in spending in the previous financial year due to revised funding allocations made late in the financial year and flow-on impacts of project slippages led to higher than budgeted carryover for 2015-16.
• Additions to the net asset base	-	-	N/A
• Payments made on behalf of the State	-	-	N/A
Total (new) appropriation (sum of above three)	11,465.0	11,175.4	This figure is a subtotal of the three items above. For explanations, please refer above.
• Provision of outputs	11,407.8	11,172.0	This figure is a subtotal of the 'provision of outputs' lines above. For explanations, please refer above.
• Additions to the net asset base	57.2	3.5	This figure is a subtotal of the 'additions to the net asset base' lines above. For the explanation, please refer above.
• Payments made on behalf of the State	-	-	N/A
Accumulated surplus – previously applied appropriation	-	37.7	The variance reflects reimbursements, associated interest and legal costs incurred as a result of the Federal Court decision ruling the Department's Notebooks for Teachers and Principals program unlawful.
Gross annual appropriation	11,465.0	11,213.1	This figure is a subtotal of 'total (new) appropriation' and 'accumulated surplus – previously applied appropriation'. For explanations, please refer above.
Special appropriations	13.0	22.0	This figure is a subtotal of the three lines below. For an explanation, please refer below.
• Provision of outputs	13.0	22.0	Primarily due to the revised cash flow spend for Digital Education Revolution for on-cost expenses such as installation and maintenance incurred as a result of additional IT devices purchased.

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• Additions to the net asset base	-	-	N/A
• Payments made on behalf of the State	-	-	N/A
Funds received through Trust funds	2,928.0	2,939.5	N/A
• Provision of outputs	2,928.0	2,939.5	N/A
• Additions to the net asset base	-	-	N/A
• Payments made on behalf of the State	-	-	N/A
Total parliamentary authority	14,406.0	14,174.7	This figure is a subtotal of the three lines below. For explanations, please refer above.
• Provision of outputs	14,348.7	14,171.2	The actuals figure of \$14,171m comprises: <ul style="list-style-type: none"> • \$11,172m (total provision for outputs above), appears in Note 6a. Summary of compliance with annual parliamentary appropriations, DET Annual Report 2015-16. • \$22m (total special appropriations above), appears in Note 6b. Summary of compliance with special appropriations, DET Annual Report 2015-16. • \$2,977m (\$2,940m funds received through trust funds above and \$38m accumulated surplus - previously applied appropriation above) is not separately identified in the DET Annual Report 2015-16.
• Additions to the net asset base	57.2	3.5	The actuals figure appears in Note 6a. Summary of compliance with annual parliamentary appropriations, DET Annual Report 2015-16. Explanation for variance is provided above.
• Payments made on behalf of the State	-	-	N/A

For the last three rows, please advise where this appears in the department's annual report

Question 16 Revenue from trust accounts passed to other bodies

Regarding funds received through trust accounts, please identify any payments that were passed directly to other bodies without being counted in your entity's comprehensive operating statement. For each payment, please identify:

- (a) the value of payments;
- (b) the recipients of the payments; and
- (c) the purpose of the payments.

Trust account	Total payments from the account to bodies other than the Department, 2015-16 (\$ million)	Recipient of the payment	Purpose of the payment
Prizes and Scholarships	0.4	Eligible individuals or organisations awarded the prize or scholarship or the Trustee administering the prize or scholarship on behalf of the recipient	To provide financial and other support to eligible recipients; awarded on the basis of academic or other achievement.
Commuter Club	0.8	Department of Economic Development, Jobs, Transport and Resources	The Department is acquiring transport tickets under the Commuter Club Ticket Arrangements as an Agent on behalf of its employees.
On-passing from the Commonwealth	2,829.6	Non-government schools and systems that represent non-government schools; including Catholics, Ecumenical, Lutherans and Seventh-Day Adventists	On-pass funds administered by the Department on behalf of the Commonwealth.

Question 17 (Department of Treasury and Finance only) Revenue initiatives

Regarding the Absentee Landowner Surcharge and the Land Transfer Duty Surcharge on Foreign Buyers of Residential Property:

- (d) Please advise how much revenue was raised via each of these initiatives in 2015-16
- (e) Please provide a breakdown of the surcharge payees' country of origin.

SECTION D: Expenses

Question 18 Expenses changed from previous year

Please explain any changes greater than ± 10 per cent or \$100 million between the prior year's actual result and the actual result for 2015-16 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no categories of expenses for your department/agency for which the 2014-15 expenditure differed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee benefits	6,178.3	6,483.8	The \$305 million (5%) increase mainly reflects employee salary general inflation-related indexation and progression payments.	Maintain service delivery.

² That is, the impact of service delivery on the community rather than a description of the services delivered.

Question 19 Expenses varying from budget

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2015-16 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no categories of expenses for your department/agency for which the 2015-16 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee benefits	6,444	6,484	N/A	N/A
Depreciation and amortisation	420	377	A variance was anticipated against initial budget as the depreciation budget was revised downwards in an interim review of the Department's plant and equipment assets as part of management's response to the Victorian Auditor-General's Office audit opinion and findings.	As this is a non-cash item, there is no impact of service delivery on the community.
Interest expense	15	15	N/A	N/A
Grants and other transfers	899	828	N/A	N/A
Capital asset charge	1,292	1,292	N/A	N/A

³ That is, the impact of service delivery on the community rather than a description of the services delivered.

Other operating expenses	3,630	3,239	This primarily reflects lower than expected demand in the <i>Victorian Training Guarantee</i> and delayed timing of spending on projects such as schools infrastructure (including maintenance related projects) and the TAFE Structural Adjustment Fund.	There is minimal impact on service delivery for the community as it primarily results from a delay in the timing of spending.
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Question 20 (departments only) Expenditure reduction targets

Please provide the following details about the realisation of expenditure reduction targets in 2015-16. In providing 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 the budget papers). Please provide figures for the Department including its controlled entities.⁴

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
'Total savings' line item in 2012-13 Budget	43.8	N/A	Savings achieved through ceasing the School Start Bonus and removing the school funding portion of the Education Maintenance Allowance. In addition, savings were made through efficiencies in grants programs and smarter procurement processes including reducing the use of contractors and consultants.
Efficiency measures (2012-13 Budget Update)	33.6	N/A	Efficiencies achieved through the flow on impacts of previous Sustainable Government Initiative reductions and relate to items such as accommodation, information technology, communications and other overheads.

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Efficiency and expenditure reduction measures (2013-14 Budget)	23.7	N/A	The Trade Bonus for apprentices was not paid to apprentices commencing after 30 June 2013. In addition, the increase in the government efficiency dividend was met through efficiencies in non-frontline service delivery.
Efficiency measures (2013-14 Budget Update)	NIL	NIL	N/A
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 Budget)(BP3 p.79)	NIL	NIL	N/A
Efficiency and expenditure reduction measures (2015-16 Budget)(BP3 p.105)	2.1	N/A	These savings were achieved by reducing government travel expenses, ceasing the production of hard copy reports for tabling in parliament, and reducing the use of labour hire firms.
Other	N/A	N/A	N/A

Question 21 Changes to service delivery from expenditure reduction initiatives

- (a) Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2015-16:

Savings from the 2012-13 Budget were achieved through ceasing the School Start Bonus and removing the school funding portion of the Education Maintenance Allowance (EMA). To contribute to the additional funding for the Victorian/ Commonwealth school funding commitments, EMA payments to parents ceased on 31 December 2014. Funding to disadvantaged schools was increased and the introduction of the *Camps, Sports and Excursions Fund* minimised any effect on disadvantaged students.

Following Efficiency and Expenditure reduction measures from the 2013-14 Budget, the Trade Bonus for apprentices was not paid to apprentices commencing after 30 June 2013. This measure had negligible impact as these payments duplicated incentives such as the Commonwealth Government's 'tools for your trade' payments.

- (b) As a result of the expenditure reduction initiative 'Reduce the use of labour hire firms' for 2015-16 (BP3 p.105), please detail any changes to your department's/agency's service delivery

No impact upon service delivery.

Question 22 (departments only) Achievement of reprioritisation of existing resources

The 2015-16 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2015-16 Budget Paper No.2, p.58). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For your department (including all controlled entities),⁵ please indicate:

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

Area of expenditure originally funded	Value of funding reprioritised in 2015-16	Impact of reprioritisation of funding
	(\$ million)	
Local Learning and Employment Networks	8	No impact on service delivery, as funding was reallocated within the same portfolio to initiatives targeting similar service delivery objectives.

⁵ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Question 23 (Department of Treasury and Finance only) Expenses by government purpose classifications

Regarding expenses of the general government sector in 2015-16, please compare the initial budget estimates (**not** the revised estimate) for each of the government purpose classifications (note 12a in Budget Paper No.5) to the actual expenses in that classification, explaining any variances greater than ± 10 per cent or \$100 million (please fill all blank spaces).

Government purpose classification	Initial budget estimate for 2015-16 (BP5 p.34) (\$ million)	Actual for 2015-16 (AFR p.48) (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ± 10 per cent or \$100 million
General public services	1,150.0	2,662	131	
Public order and safety	6,128.3	6,269	2	
Education	14,041.7	13,424	-4	
Health	15,264.5	15,331	0	n/a
Social security and welfare	4,352.2	4,539	4	n/a
Housing and community amenities	3,169.7	2,611	-18	
Recreation and culture	647.4	800	24	
Fuel and energy	184.5	128	-31	
Agriculture, forestry, fishing, and hunting	375.9	414	10	n/a

Transport and communications	6,312.8	6,245	-1	n/a
Other economic affairs	819.6	857	5	n/a
Other purposes	1,870.3	1,350	-28	

Question 24 (PNFC and PFC entities only) Dividends paid to the general government sector

Please detail the value of dividends paid by your agency to the general government sector over the last three years, explaining the reasons for any significant changes over that period and the impact of any changes on the agency.

Total dividends paid in 2013-14 (\$ million)	Total dividends paid in 2014-15 (\$ million)	Total dividends paid in 2015-16 (\$ million)	Explanation for any variance greater than ±10 per cent or \$100 million	Impact of changes to dividends on the agency
N/A				

SECTION E: Public sector workforce

Question 25 Full-time equivalent staff by level

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016, at 30 June 2015 and 30 June 2014 2016 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
Secretary	1.0	1.0	1.0

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EO-1	3.0	2.0	4.0
EO-2	42.7	42.9	40.0
EO-3	33.6	29.4	28.2
VPS Grade 7 (STS)	13.0	13.8	19.1
VPS Grade 6	300.1	317.3	375.2
VPS Grade 5	611.9	614.2	697.6
VPS Grade 4	343.2	347.1	358.2
VPS Grade 3	267.5	271.4	295.8
VPS Grade 2	103.4	101.6	115.1
VPS Grade 1	3.8	3.8	2.9
Government Teaching Service	41,720.0	42,156.9	43,334.4
Health services			
Police			
Allied health professionals	422.8	382.9	343.5
Child protection			
Disability development and support			
Custodial officers			
Other	13,983.3	14,397.1	15,184.8
Total	57,849.3	58,681.4	60,799.7

Question 26 FTE staff numbers by employment type

In the table below, please detail the salary costs for 2012-13, 2013-14 and 2014-15, broken down by ongoing, fixed-term and casual, and explain any variances greater than ± 10 per cent or \$100 million between the years for each category.

Employment category	Gross salary 2013-14 (\$ million)	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	3,987.9	4,130.6	4,406.7	The \$142.7 million (4%) increase from 2013-14 to 2014-15 is due to an average 6% increase for CPI and progression. This is offset by schools staffing profile change from ongoing to fixed-term category (see Fixed-term category comments below). The \$276.1 million (7%) increase from 2014-15 to 2015-16 is due to an average 6% increase for CPI and progression. Additionally, there is an increase as a result of schools staffing profile change from fixed-term category to ongoing.
Fixed-term	1,179.9	1,344.8	1,408.8	The \$164.9 million (14%) increase from 2013-14 to 2014-15 is due to on average 6% increase for CPI and progression. The remaining increase is attributed to the schools staffing profile change from ongoing to fixed-term category (see Ongoing category comments).
Casual	2.1	2.1	2.4	There is a \$0.3m (15%) increase from 2014-15 to 2015-16 but the staff numbers are low and the changes are immaterial from a \$ perspective.
Total	5,169.9	5,477.5	5,817.9	

Note: Figures reported include salary costs incurred by the Department and schools as published in the Department's annual reports. It excludes salary costs incurred by TAFE institutes and statutory reporting entities. Figures reported are estimates because the Department does not maintain records which enable direct tracking of expenditure in these categories. The figures for each category are calculated based on an estimate using total payroll expenditure and the average number of Departmental employed staff in these categories in each financial year.

Question 27 Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2015-16, 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 in 2015-16	Reasons for these increases
0-3 per cent	-	
3-5 per cent	2	Contract renewal/Work value x 2
5-10 per cent	2	Contract renewal/Work value x 2
10-15 per cent	2	Contract renewal/Work value x 1 Promotion x 1
greater than 15 per cent	4	Promotion x 4

Question 28 Enterprise bargain agreements (EBA)(Department of Treasury and Finance only)

Please list the EBAs concluded in 2015-16 that had an impact for each department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA

Enterprise bargain agreement	Number of employees affected	Growth in employee expenses attributable to the EBA (\$ million)

SECTION F: Inter-sector flows**Question 29 (Department of Treasury and Finance only) Inter-sector flows**

For each of the following line items in the general government sector comprehensive operating statement (or its notes), please quantify the amount of the line item that is received from or provided to the PNFC sector or PFC sector. Please also identify any other line items in the revenue from transactions or expenses from transactions or their notes in which more than \$100 million flows from the general government sector to the PNFC or PFC sector or vice versa.

(a) revenue from transactions

Line item	Amount coming from PNFC sector (\$ million)	Amount coming from the PFC sector (\$ million)
	2015-16	2015-16
Taxation revenue		
Interest revenue		
Dividends		
Income tax equivalent and local government rate equivalent revenue		
Grants		
Sales of goods and services – inter-sector capital assets charge		
Sales of goods and services – provision of services		
Total revenue from transactions		
Other line items with >\$100 million coming from the PNFC or PFC sector (please specify)		

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(b) expenses from transactions

Line item	Amount going to PNFC sector (\$ million)	Amount going to the PFC sector (\$ million)
	2015-16	2015-16
Interest expense		
Grants and other transfers		
Other operating expenses – purchase of supplies and consumables		
Other operating expenses – purchase of services		
Total expenses from transactions		
Other line items with >\$100 million going to the PNFC or PFC sector (please specify)		

SECTION G: Government decisions impacting on the finances

Question 30 Machinery-of-government changes

(a) Please detail the final costs incurred in the following categories as a result of machinery-of-government changes. Also provide a description of any relevant machinery-of-government changes during 2015-16.

	Final costs as a result of machinery-of-government changes (\$ million)
Consultants and contractors (including legal advice)	0.0
Relocation	0.0
Telephony	0.0
IT and records management	0.0
Rebranding	0.0
Furniture and fit-out	0.0
Other	0.0

(b) If these costs were met out of existing budgets, please indicate what projects, programs or areas the money was originally budgeted for.

N/A

(c) Please identify any benefits achieved during 2015-16 as a result of machinery-of-government changes, quantifying the benefits where possible.

N/A

(d) Please provide a description of any relevant machinery-of-government changes during 2015-16

N/A

Question 31 Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2015-16 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2015-16	
	on income (\$ million)	on expenses (\$ million)
Early Childhood Education - Universal Access to Early Education National Partnership (NP)	30.2	30.2
Students First Funding (Non-Government Schools)	-22.2	-22.2
Trade Training Centres NP	8.9	8.9
TAFE Fee Waiver for Childcare Qualifications NP	5.3	5.3
Joint Group Training Program NP	2.5	2.5
National Quality Agenda on Early Childhood Education and Care NP	2.3	2.3
National Skills and Workforce Development Specific Purpose Payment	1.7	1.7
National Occasional Care Programme NP	1.2	1.2

NB: Reflects variances of Commonwealth revenue streams accessible by the Department and removes the impact of timing differences not deemed attributable to Commonwealth decisions.

Question 32 COAG decisions

Please identify any COAG decisions during 2015-16 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2015-16	
	on income (\$ million)	on expenses (\$ million)

SECTION H: Fiscal and financial management strategies (Department of Treasury and Finance only)**Question 33 Financial measures**

Please comment on what evidence for 2015-16 indicates the achievement of the three financial measures and targets for the 2015-16 Budget:

Goal	Evidence	2015-16 result	How the results indicate achievement
General government net debt as a percentage of GSP to be maintained at a sustainable level over the medium-term.			
Fully fund the unfunded superannuation liability by 2035			

<p>A net operating surplus consistent with maintaining general government net debt at a sustainable level over the medium term.</p>			
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Question 34 Long-term financial management objectives

Please provide any quantified results from 2015-16 which indicate progress towards the four goals of the Government’s long-term financial objectives, and discuss what these and other results indicate about progress towards the long-term objectives:

Objectives	2013-14 result	2014-15 result	What the results indicate
<p>Sound financial management Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure at levels consistent with maintaining a triple-A credit rating</p>			
<p>Improving services Public services will improve over time</p>			

<p>Building infrastructure</p> <p>Public infrastructure will grow steadily over time to meet the needs of a growing population.</p>			
<p>Efficient use of public resources</p> <p>Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits</p>			

SECTION I: Economic environment

Question 35 (Department of Treasury and Finance only) Economic variables

Where not pre-filled in the tables below, please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2015-16 budget papers (**not** revised estimates). For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Initial 2015-16 budget estimate	Actual 2015-16 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product growth	2.50			
Employment growth	1.50			

Unemployment rate	6.25			
Consumer price index growth	2.75			
Wage price index growth	3.25			
Population growth	1.8			
Interest rates ^(a)				
Household consumption growth				
Property prices growth ^(a)				
Property transaction volume growth ^(a)				
Enterprise bargaining agreement increases ^(a)				
Exchange rate				

(a) As defined for the sensitivity analysis in Budget Paper No.2.

Question 36 (Department of Treasury and Finance only) Actual impact on GGS of variances in economic variables

Please quantify the impact on the revenue and expenses for 2015-16 and net debt at 30 June 2016 for the general government sector of any variances equal to greater than ± 0.5 percentage points identified in response to Question 36:

Economic variable	Variance between budget estimate and actual (from Question 33)	Impact on revenue (\$ million)	Impact on expenses (\$ million)	Impact on net debt (\$ million)
Real gross state product growth				
Employment growth				
Unemployment rate				
Consumer price index growth				
Wage price index growth				
Population growth				
Interest rates				
Household consumption growth				
Property prices growth				
Property transaction volume growth				
Enterprise bargaining agreement increases				
Exchange rate				

Question 37 (Department of Treasury and Finance only) Impact on PFC net result of variances in economic variables

Please quantify the impact on the net result of the public financial corporations sector of any variances equal to greater than ± 0.5 percentage points identified in response to the Question 36 in relation to the following factors. Please also describe major decisions that had not been anticipated at the time of the initial budget that were made in response to the impact (either to mitigate the impact of the variance or take advantage of it).

Economic variable	Variance between budget estimate and actual (from Question 36)	Impact on net result (\$ million)	Major decisions taken in response
Interest rates			
Exchange rate			

Question 38 (Department of Treasury and Finance only) Impact on PNFC net result of variances in economic variables

Please quantify the impact on the net result from transactions of the public non-financial corporations sector of any variances equal to greater than ± 0.5 percentage points identified in response to the Question 36 in relation to the following factors. Please also describe major decisions that had not been anticipated at the time of the initial budget that were made in response to the impact (either to mitigate the impact of the variance or take advantage of it).

Economic variable	Variance between budget estimate and actual (from Question 36)	Impact on net result from transactions (\$ million)	Impact on asset investment (\$ million)	Major decisions taken in response
Real gross state product growth				
Consumer price index growth				
Population growth				

Household consumption growth				
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Question 39 (all entities) Effects of variances in economic variables

Please identify any key economic variables for which there were variances in 2015-16 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on your department's/agency's finances, service delivery or asset investment. For each variance, please indicate:

- what had been expected at budget time
- what actually occurred
- how the variance impacted on the budget outcomes (quantifying the impact where possible)
- what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2015-16	Actual result in 2015-16	Impact of the variance on budget outcomes	Impact of the variance on service delivery
<p>Population/demand growth:</p> <p>Schools</p> <p>Enrolment growth until December 2015 for general enrolments and specific programs such as <i>English as an Additional Language</i> and <i>Program for Students with Disabilities</i>.</p> <p>Kindergartens</p> <p>No enrolment growth in kindergartens in 2014-15 and 2015-16.</p>	<p>Schools: an increase in general enrolments and demand growth in specific programs from January to June 2016.</p> <p>Kindergartens: an increase in enrolments for 2014-15 and 2015-16.</p>	<p>Schools: Additional demand growth in schools for the first six months of 2016 cost:</p> <ul style="list-style-type: none"> \$56.6 million for general enrolments \$3.5 million for the <i>Program for Students with Disabilities</i> \$6.8 million for the <i>English as an Additional Language</i> program <p>Kindergartens</p> <ul style="list-style-type: none"> \$8.6 million for enrolment growth in kindergarten consisting of \$4.7 million for 2014-15 and \$3.9 million for 2015-16 \$2.0 million for enrolment growth in the kindergarten fee subsidy and early start kindergartens programs to ensure program demand is met for 2015-16. 	<p>Additional funding was provided to the Department to address the budgetary cost pressures by the end of the financial year for additional service delivery.</p>