



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE
OUTCOMES QUESTIONNAIRE — PART ONE**

**DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD
DEVELOPMENT**

SECTION A: Output variations (departments only)

Question 1

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than ± 10 per cent:

Output costs in 2009-10:

Output	Expected expenditure 2009-10 (2009-10 budget papers)	Actual expenditure 2009-10 (2009-10 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Early Childhood Services – early childhood intervention services	65.3	55.9	The 2009-10 target included an estimated carryover that did not eventuate. Some expenditure budgeted for 2009-10 was carried over into 2010-11.	This is a timing issue and therefore there is no impact on the community.

Output costs in 2010-11:

Output	Expected expenditure 2010-11 (2010-11 budget papers)	Actual expenditure 2010-11 (2010-11 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Skills	1,976.2	2,272.2	The higher than anticipated 2010-11 actual outcome compared to the 2010-11 target reflects higher than expected demand as part of the Securing Jobs for Your Future – Skills for Victoria initiative.	The increase reflects additional demand in study courses.
Adult, community and further education	58.0	70.5	The higher than anticipated 2010-11 actual outcome compared to the 2010-11 target reflects demand-driven funding approved after the 2010-11 Budget.	The increase reflects additional demand in study courses.

Question 2

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

(a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

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) How did the Department's 2009-10 results influence departmental planning in 2010-11?

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.

Question 3

For each of the output costs listed for the Department in the budget papers, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Output	Expense 1/7/2010-31/12/2010	Expense 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Early childhood services – child health and support services	50.8	55.0	N/A
Early childhood services – early childhood care and education	114.5	124.0	N/A
Early childhood services – early childhood intervention services	29.2	31.7	N/A
Early years (schools)	1,297.7	1,404.7	N/A
Middle years (schools)	1,337.6	1,447.9	N/A

Later years and youth transitions	841.5	910.8	N/A
Services to students	428.1	463.4	N/A
Adolescent health services (schools)	5.0	5.4	N/A
Policy and regulation	20.9	22.6	N/A
Skills – skills	-	1,177.9	Machinery of government changes
Skills – Adult community and further education	-	38.3	Machinery of government changes

Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ± 10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

Performance measure	Target (31 December 2010)	Actual (31 December 2010)	Explanation for variation
Number of principals participating in statewide, centrally funded leadership development programs	310	384	Higher than expected demand.
Percentage of Year 9 Victorian students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	21	24.9	NAPLAN performance measures have 95 per cent confidence intervals as high as +4.5 per cent and as low as -4.5 per cent. This means that there is a 95 per cent chance that the true percentage may actually lie somewhere between 20.4 per cent and 29.4 per cent.

School satisfaction with student support services	84	73.2	The Student Support Services program underwent major reforms during the period of the school surveys. The service delivery arrangements are currently being reviewed.
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If the Department is unable to provide this information to the Committee, please explain:

- (a) why this information is not available; and
- (b) how the Department tracks its progress during the year with respect to its performance measures.

N/A

SECTION B: Asset investment (departments only)**Question 5**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects and when the new TEI was approved:

Projects in 2009-10:

Project	TEI (2009-10 budget papers)	TEI (2010-11 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Albert Park Secondary College – Replacement Schools (Albert Park)	23.3	30.0	2008-09 State Budget update	A total of \$30.0 million was allocated to the replacement of Albert Park Secondary College, \$16.0 million of this in 2007-08 and an additional \$14.0 million in 2008-09. Of this \$14.0 million, \$6.7 million was for the remediation of the site, while the remaining \$7.3 million was allocated to the replacement and construction of the school.
Apollo Parkways Primary School - Modernisation - New construction including classrooms, gymnasium and refurbish arts, music, library and toilets (Greensborough)	3.0	3.599	January 2011	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Bastow Institute of Educational Leadership - Provision of new facilities (Carlton)	9.750	16.002	March 2011	TEI increase is due to additional scope of work that was originally to be part of Corporate partnership with LENOVO (\$5.6M) now being undertaken by the Department. This was funded by internal reprioritisation.
Bendigo Education Plan – Eaglehawk – Eaglehawk Secondary College – Stage 2 (Eaglehawk)	12.0	9.375	March 2011	TEI change is mainly due to Technical Education Wing being funded under a separate Asset Initiative.

Bentleigh West Primary School – Modernisation – general purpose classrooms, art/craft, staff administration, library, student toilets (Bentleigh)	6.153	6.83	August 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Craigieburn North P-12 – New School – Stage 1 (Craigieburn)	7.85	7.036	April 2008	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Craigieburn North P-12 – New Schools in Growth Areas – Stage 2 (Craigieburn)	7.0	8.509	March 2011	The TEI increase is due to a revised scope of work between Stage 2 & Stage 3 resulting in additional funds being required in order to achieve operational efficiencies for the school.
Cranbourne Secondary College - Modernisation - Library, canteen, home economics and the arts, new staff administration and music (Cranbourne)	7.2	6.427	July 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Dandenong – Regeneration – Dandenong High, Cleeland Secondary College and Doveton Secondary College – Stage 2 (Dandenong)	10.0	11.566	March 2011	The TEI increase is due to the construction of additional classrooms..
Grasmere Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Grasmere)	0.63	1.290	July 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.

Hartwell Primary School - Modernisation - General purpose classrooms, library, administration (Camberwell)	4.0	6.042	December 2008	It was determined that it would be more appropriate to undertake a broader refurbishment of the school at a TEI of \$6.8m rather than a staged implementation of works over several financial years.
Hobsons Bay/Eastona Regeneration - Newport Gardens - Regeneration - Hobsons Bay and Eastona Park Primary Schools (Newport)	0.762	2.478	March 2011	The TEI increase is due to the costs of decanting relocatables to cater for students from Eastona Primary School cohort at the start of 2010, rectification of site contaminants and additional costs due to staging of work.
Keysborough Springvale Regeneration - Regeneration - Springvale/Heatherhill Secondary Colleges (Springvale)	10.0	11.006	March 2011	The TEI increase reflected the tender market at the time.
New Gisborne Primary School – Modernisation – General purpose classrooms, music, library, physical education, canteen, student toilets (New Gisborne)	2.873	2.447	October 2007	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Primary Schools for the 21st Century (Various)	2,019.9	2,235.619	March 2011	The change in TEI is due to variations approved between the Australian Government and the Department of Education and Early Childhood Development.
Rokewood Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Rokewood)	1.23	1.105	June 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.

Tootgarook Primary School - Modernisation - New classrooms and ancillary entitlement specialist spaces (Tootgarook)	1.989	1.754	July 2009	Change in TEI is as a result of re-phasing within the School Capital program.
Trafalgar High School - Modernisation - New classrooms, information technology, library, home economics (Trafalgar)	4.8	4.029	August 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Wodonga Regeneration - Regeneration - Huon Campus (Wodonga)	3.0	2.235	October 2009	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Wyndham Vale P-9 (Manor Lakes) – New Schools in Growth Areas – Stage 2 (Wyndham Vale)	6.153	7.32	March 2011	The TEI increase is due to re-design to allow for 5 Green Star design rating and relocation to a new site.
Automotive Centre of Excellence Stage 2 - Kangan Batman	30.0	40.2	No change of TEI, refer comments re composition of TEI	In the 2007 budget, ERC approved a TEI of \$84.2 million for Stage 2 of the Automotive Centre of Excellence. The \$30 million represents the original State funding and the \$40.2 million included \$10.2 million of annual capital provision funding.

Projects in 2010-11:

Project	TEI (2010-11 budget papers)	TEI (2011-12 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Automotive Centre of Excellence Stage 2 - Kangan Batman (Docklands)	40.2	84.2	No change of TEI, refer comments re composition of TEI	\$84.2 million is the correct TEI and includes a contribution by the Institute itself and proceeds from the disposal of properties where previous delivery was accommodated.

Broadmeadows Regeneration - Primary Schools (Broadmeadows)	6.861	7.858	November 2011	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Eltham High School – modernisation – including classrooms, administration and specialist facilities – stage1 (Eltham)	9.0	8.038	January 2011	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Essex Heights Primary School – modernisation – new classrooms and administration facilities (Mount Waverley)	6.0	6.935	December 2010	Changes to TEI are a result of changes to project scope and/or tender outcomes.
Ouyen Regeneration – Regeneration – Ouyen P-12 College (Ouyen)	4.500	3.345	March 2011	The TEI change is mainly due to Technical Education Wing (\$ 1.166M per project) being funded under a separate Asset Initiative.

Question 6

For each of the following asset investment projects, please provide: the actual expenditure in 2009-10 and 2010-11;

- (a) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (b) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Estimated expenditure in 2009-10 (2010-11 budget papers)	Actual expenditure in 2009-10	Explanation for any variations greater than ± 10 per cent	Impact of any variations (Please see Note)
	(\$ million)	(\$ million)	(\$ million)		
Primary Schools for the 21st Century (Various)	1,074.300	797.671	780.920		
Trade Training Centres - Government Schools	77.600	-26.299	24.062	The higher than anticipated expenditure reflects payments made to schools in accordance with approved milestones and consistent with the program guidelines for this Commonwealth funded program.	
Ultrahnet (Various Schools)	28.976	18.566	30.809	Due to extensive contract negotiations completed at the end of June 2009, a significant component of the estimated expenditure that was expected for 2008-09 was actually incurred in 2009-10.	
Relocatable Classroom Renewal (Various)	21.800	10.9	11.232		
Technical wings and trade equipment for government schools (Various)	15.893	10.555	15.167	Variance due to acceleration of work during the year.	
TAFE student management system (Statewide)	15.820	20.801	17.043	Original estimate included allowance for licence purchase that was actually deferred over life of project.	
Albert Park Secondary College – Replacement Schools (Albert Park)	15.475	19.011	23.178	Variance due to extensive soil remediation works prior to start of construction.	

Western Heights Regeneration – regeneration – Western Heights Secondary College – three campuses (Hamlyn Heights)	12.784	6.399	8.862	Variance due to acceleration of work during the year.	
Bendigo Education Plan – Eaglehawk – Eaglehawk Secondary College – Stage 2 (Eaglehawk)	11.520	7.422	4.189	Due to difficult site conditions the project had to be completed in phases resulting in delays to the construction timeline.	
Bendigo Education Plan – Kangaroo Flat – Kangaroo Flat Secondary College – Stage 2 (Kangaroo Flat)	11.338	9.83	9.041		
Automotive Centre of Excellence - Kangan Batman (Docklands)	10.000	20.000	19.565		
Dandenong – Regeneration – Dandenong High, Cleeland Secondary College and Doveton Secondary College – Stage 2 (Dandenong)	8.931	6.882	9.320	Expenditure increased due an increase in the scope of works.	
Bastow Institute of Educational Leadership - Provision of new facilities (Carlton)	8.711	11.327	0.772	The variance is due to a number of factors including scope re-design resulting from heritage building issues; site contaminants and inclement weather.	
Chisholm Institute of TAFE – Commonwealth supported project – Centre for Sustainable Water Management (Cranbourne)	8.200	5.800	2.902	The design and construction of this water management centre took longer than initially planned.	
Wodonga Institute of TAFE - National Logistics and Driver Skills Training Centre (Wodonga)	7.000	4.000	2.247	The selection and purchase of the site for construction encountered significant issues. This impacted the projected program timetable and the timing of the construction payments	

Bendigo Institute of TAFE - Charleston Road Campus Redevelopment (Bendigo)	6.908	8.000	6.384	Site conditions, particularly the existence of rock slowed the early construction deferring expenditure	
Wodonga South Primary School – replacement school (Wodonga)	6.747	4.695	3.800	Variation due to construction work proceeding slower than anticipated.	
Northern Melbourne Institute of TAFE - Commonwealth Supported Project - Building Q Redevelopment (Fairfield) [Commonwealth Funding]	6.500	5.324	5.105	Project was marginally slowed down due to processes required for the removal of lead paint	
Central Gippsland Institute of TAFE – Commonwealth supported project – refurbishment and construction Traralgon campus (Traralgon)	5.210	4.200	0.975	The scope of works had to be reviewed to take into account the removal of nine in-ground petrol tanks during demolition and the consequent soil remediation. The petrol tanks were discovered beneath the building's concrete floor slab.	
RMIT University - Advanced Manufacturing Design and Technology Precinct (Melbourne)	5.000	1.900	1.884		
Anglesea Primary School – Replacement school (Anglesea)	4.705	0.417	0.803	Originally delayed due to site acquisition issues, however acceleration was possible during construction.	
Altona/Bayside regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School – Stage 2 (Altona North)	4.630	2.42	2.275		
McKinnon Secondary College – Modernisation – General Purpose classrooms and administration (McKinnon)	4.203	3.506	4.035	Variance due to tendering and construction work proceeding ahead of schedule.	

Technical education centres (Various)	4.000	8.025	6.761	Design work on the Ballarat TEC was placed on hold due to heritage and safety issues with the adjoining Brew Tower, resulting in the University sourcing an alternative suitable site.	
Central Gippsland Institute of TAFE – Commonwealth supported project – new campus (Leongatha)	4.000	4.655	3.375	Delays on this project were due to unseasonal wet weather and the unavailability of local sub-contractors	
Kyabram Secondary College – Planning (Kyabram)	3.986	0	0.000		
Trafalgar High School - Modernisation - New classrooms, information technology, library, home economics (Trafalgar)	3.973	2.867	2.430	Project commencement was delayed due to building permit issues.	
Wyndham Vale P-9 (Manor Lakes) – New Schools in Growth Areas – Stage 2 (Wyndham Vale)	3.605	4.5	6.621	Variance due to acceleration of work during the year.	
Broadmeadows Regeneration - Primary Schools (Broadmeadows)	3.559	2.511	2.629		
Western Port Secondary College - Modernisation - Home economics, upgrade of existing PE, canteen, senior student lounge, staff work, GPC's (Hastings)	3.559	2.413	0.114	Variance due to delay in awarding of the contract as the scope of work changed at the design and development stage.	
Altona/Bayside regeneration – regeneration – Bayside Secondary College – Paisley Senior campus – stage1 (Altona North)	3.357	2.288	3.368	Variance due to acceleration of work during the year.	

Mount Waverley Secondary College - Modernisation - New classrooms, library and administration, refurbish arts, home economics, drama and technology (Mount Waverley)	3.187	3.723	4.441	Variance due to acceleration of work during the year.	
Pascoe Vale Girls Secondary College - Modernisation - administration, classrooms, science (Pascoe Vale)	3.156	2.335	3.390	Variance due to acceleration of work during the year	
Hobsons Bay Primary School – Accelerated modernisation – General purpose classrooms, staff administration, multi purpose, library, canteen, student toilets (Newport)	3.040	0.103	2.824	Variance due to acceleration of work during the year	
Wodonga Regeneration - Regeneration - Huon Campus (Wodonga)	3.000	1.755	2.235	Variance due to acceleration of work during the year	
Aviation Training Academy - Centre of Excellence (Tullamarine)	3.000	1.500	1.161	Costs for preparing the business case during this period were lower than anticipated	
Leongatha Precinct – regeneration – Leongatha Primary School, Leongatha Secondary College – stage1 (Leongatha)	2.972	1.814	3.570	Variance due to acceleration of work during the year.	
Craigieburn North P-12 – New Schools in Growth Areas – Stage 2 (Craigieburn)	2.971	4.236	4.448		
Hartwell Primary School - Modernisation - General purpose classrooms, library, administration (Camberwell)	2.851	4.893	1.326	Due to difficult site conditions the project had to be completed in phases resulting in a revised construction timeline.	

Apollo Parkways Primary School - Modernisation - New construction including classrooms, gymnasium and refurbish arts, music, library and toilets (Greensborough)	2.705	1.929	2.152	Variance due to acceleration of work during the year.	
Laverton Regeneration - Regeneration - Laverton and Laverton Plains Primary Schools, Laverton Secondary College (Stage 2) (Laverton)	2.668	4.422	3.508	Project delayed due to latent site conditions.	
Keysborough Springvale Regeneration – Regeneration – Chandler Secondary College and Coomoora Secondary College (Keysborough)	2.510	1.955	1.949		
Keysborough Springvale Regeneration - Regeneration - Springvale/Heatherhill Secondary Colleges (Springvale)	2.510	2.093	3.540	Variance due to tendering and construction work proceeding ahead of schedule.	
Ballarat University - School of Mines Car Park Redevelopment (Ballarat)	2.250	0.000	0.000	Design for this project was put on hold as the car park is connected to the Ballarat TEC which was impacted by heritage and safety issues with the adjoining Brew Tower	
Pembroke Secondary College – modernisation – Pembroke Secondary College – two campuses – stage1 (Mooroolbark)	2.226	4.088	5.567	Variance due to acceleration of work during the year.	
Vermont Secondary College – Modernisation – Library, general purpose classrooms, senior student centre, multi-media centre, staff and student toilets, staff work space (Vermont)	2.056	0.357	2.141	Variance due to acceleration of work during the year.	
Mount Ridley P-12 College – new schools in growth areas – new school – stage 3 (Craigieburn)	2.021	1.615	1.253	Variance due to construction work proceeding slower than schedule.	

University of Ballarat (TAFE Division) - Commonwealth Supported Project - Manufacturing Technology Centre (Ballarat) [Commonwealth Funding]	1.950	0.590	0.892	Progress on early design work exceeded the anticipated project cash flow.	
Tootgarook Primary School - Modernisation - New classrooms and ancillary entitlement specialist spaces (Tootgarook)	1.794	1.318	1.310		
Holmesglen Institute of TAFE – Commonwealth supported project – new facility for Childhood Development, Vocational College, and related services (Chadstone)	1.680	1.443	4.932	The TAFE had initially provided an incorrect completion date and project cash flow data.	
Sussex Heights Primary School – modernisation – new construction including classrooms, new gymnasium, library and arts (Mount Waverley)	1.552	0.056	0.206	Variance due to acceleration of work during the year.	
Lara Secondary College – Modernisation – General purpose classrooms, library, information technology, science technology, Art, administration, canteen (Lara)	1.429	1.213	1.499	Variance due to acceleration of work during the year.	
Wooragee Primary School - Secure the Future of Small Rural Schools - Replacement relocatable buildings with permanent facilities (Wooragee)	1.326	0.899	0.029	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Bentleigh West Primary School – Modernisation – general purpose classrooms, art/craft, staff administration, library, student toilets (Bentleigh)	1.321	0.111	1.231	Variance due to tendering and construction work proceeding ahead of schedule.	

Surrey Hills Primary School – modernisation – general purpose classrooms, art, library, staff administration, student toilets (Surrey Hills)	1.300	1.106	1.456	Variance due to acceleration of work during the year.	
Elisabeth Murdoch College – Modernisation – General purpose classrooms, information technology, home economics, science, music/drama, arts, redevelop staff car parking and ground development (Langwarrin)	1.272	0.876	1.277	Variance due to tendering and construction work proceeding ahead of schedule.	
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth Supported Project – Chadstone Campus Development (Chadstone)	1.270	3.995	1.227	Commencement of construction was delayed by a number of months as the Institute sought to manage the scope of the project to remain within the available budget.	
Burwood Heights Primary School - Modernisation - Upgrade of classrooms and administration (Burwood East)	1.250	0.023	0.248	Variance due to acceleration of work during the year.	
Dingley Primary School - Modernisation - Upgrade of classrooms and administration (Dingley Village)	1.250	0.155	0.810	Variance due to tendering and construction work proceeding ahead of schedule.	
Parkmore Primary School - Modernisation - Upgrade of classrooms and administration (Forest Hill)	1.175	0.141	0.016	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Craigieburn North P-12 – New School – Stage 1 (Craigieburn)	1.021	0.13	0.120		
Wangaratta regeneration – regeneration – Wangaratta High School – stage2 (Wangaratta)	1.015	1.591	5.135	Variance due to acceleration of work during the year.	

Geelong Specialisation (Belmont High School Site) - Specialisation and excellence - science/maths specialist centre (Belmont)	1.006	0.813	0.830		
North East Melbourne Specialisation (La Trobe Secondary College Site) - Specialisation and excellence - science/maths specialist centre (Macleod)	1.006	0	0.000		
Glenroy Specialist School - Replacement Schools - Replacement school (Glenroy)	0.962	1.607	1.097	Variance due to acceleration of work during the year	
Miners Rest Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Miners Rest)	0.945	0.833	1.172	Variance due to construction work proceeding ahead of schedule.	
Balwyn High School - Modernisation - Replacement of light timber construction classrooms with general purpose classrooms, arts and technology (Balwyn North)	0.907	1.556	3.288	Variance due to acceleration of work during the year	
Maffra Primary School – Modernisation – General purpose classrooms, physical education, art music, administration, canteen and demolition works (Maffra)	0.795	0.705	1.094	Variance due to acceleration of work during the year	
Werribee Secondary College – Modernisation – Science, general purpose classrooms, music, commerce, library, arts, administration (Werribee)	0.755	-0.051	1.660	Variance due to acceleration of work during the year.	
Bacchus Marsh Primary School – Modernisation – library, music, General Purpose Classrooms and Student Toilets (Bacchus Marsh)	0.750	0.659	0.697		

New Gisborne Primary School – Modernisation – General purpose classrooms, music, library, physical education, canteen, student toilets (New Gisborne)	0.645	0.049	0.236	Variance due to construction work proceeding ahead of schedule.	
Colac South West Primary School – Modernisation – General purpose classrooms, library, administration, art and multi-purpose room (Colac)	0.634	0.466	0.633	Variance due to acceleration of work during the year.	
Wodonga Primary School – modernisation – general purpose classrooms, art, staff administration, student toilets (Wodonga)	0.602	0.52	0.745	Variance due to acceleration of work during the year.	
Malmsbury Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Malmsbury)	0.561	0.649	0.618		
Teesdale Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Teesdale)	0.555	0.701	0.664		
Toolamba Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Toolamba)	0.500	0.575	0.260	The school was severely damaged by fire resulting in changes to the project scope. In addition, these works were implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Murchison Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Murchison)	0.500	0.575	0.285	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	

East Gippsland Institute of TAFE – Commonwealth supported project – learning and common centre redevelopment (Bairnsdale)	0.500	1.000	0.000	The Institute placed a hold on design for the project while seeking additional funds for an extended scope.	
Avenel Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Avenel)	0.478	0.62	0.305	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Pyalong Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Pyalong)	0.464	0.528	0.242	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Wahgunyah Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Wahgunyah)	0.464	0.528	0.241	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Cranbourne West Primary School – Modernisation – General purpose classrooms, physical education, staff administration, canteen, student toilets (Cranbourne)	0.462	0.06	0.000	No expenditure was incurred in 2009-10 as financial completion under the contract did not occur within the original anticipated timeframe.	
Blackburn High School – modernisation – including classrooms, music, admin and specialist facilities – stage1 (Blackburn)	0.459	0.012	1.008	Variance due to acceleration of work during the year.	
Lake Boga Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Lake Boga)	0.457	0.538	0.572		

Katunga Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Katunga)	0.457	0.512	0.545		
Port Melbourne Primary School – modernisation – general purpose classrooms, staff administration, art, music, library, multi purpose, canteen (Port Melbourne)	0.420	0.336	0.998	Variance due to tendering and construction work proceeding ahead of schedule.	
Echuca amalgamation – school reorganisation – planning (Echuca)	0.412	0	0.412	Variance is due to scope of works for the associated construction project being endorsed earlier than anticipated.	
Grasmere Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Grasmere)	0.395	1.038	1.156	Variance due to acceleration of work during the year.	
Inverloch Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Inverloch)	0.315	0.28	0.638	Variance due to acceleration of work during the year.	
Bendigo Regional Institute of TAFE – Commonwealth supported project – Training facilities for the 'traditional trades' (Echuca)	0.300	3.000	2.298	Minor issues with sub-contractor availability slowed the project down. The completion date was extended.	
Gordon Institute of TAFE – Commonwealth supported project – campus redevelopment (East Geelong)	0.300	0.400	0.409		
Wodonga Regeneration - Regeneration - Felltimber Campus (Wodonga)	0.213	0.562	0.876	Variance due to acceleration of work during the year.	
Laurimar Primary School – New School – Stage 2 (Laurimar/Doreen)	0.208	0.283	0.337	Variance due to acceleration of work during the year.	

Wangaratta Regeneration – Regeneration – Wangaratta High School and Ovens College (Wangaratta)	0.176	0.058	0.153	Variance due to acceleration of work during the year.	
Daylesford Secondary College – Modernisation – General purpose classrooms, art and administration (Daylesford)	0.149	0.111	0.198	Variance due to tendering and construction work proceeding ahead of schedule.	
Hobsons Bay/Eastona Regeneration - Newport Gardens - Regeneration - Hobsons Bay and Eastona Park Primary Schools (Newport)	0.050	0.116	3.160	Following resolution of issues relating to site contamination and scope of works to be undertaken in conjunction with funding provided under the Building the Education Revolution (BER) program, works were able to be implemented at an accelerated rate.	

NOTE: No evaluation of the impact of any variations has been undertaken by the Department.

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Estimated expenditure in 2010-11 (2011-12 budget papers)	Actual expenditure In 2010-11	Explanation for any variations greater than ±10 per cent	Impact of any variations (Please see Note)
	(\$ million)	(\$ million)	(\$ million)		
Altona/Bayside regeneration – regeneration – Bayside P-12 College – stage 2 (Altona North)	0.510	0	0.591	Variance due to acceleration of work during the year.	
Altona/Bayside regeneration – regeneration – Bayside Secondary College – Paisley Senior campus – stage1 (Altona North)	8.812	3.792	2.844	Variance due to acceleration of works and expenditure during 2009-10.	

Ashburton Primary School – Modernisation – New classrooms and administration facilities (Ashburton)	1.086	0.082	0.441	Variance due to acceleration of work during the year.	
Automotive Centre of Excellence - Kangan Batman (Docklands)	12.120	27.883	32.159	Refer discussion in question 5, Incorrect cash flow was originally entered for the project based on the lower TEI of \$40.2 million. Actual expenditure was tracking to a \$84.2 million project.	
Avenel Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Avenel)	0.143	-0.315	-0.294		
Aviation Training Academy - Centre of Excellence (Tullamarine)	0.385	0.800	0.977	Costs for preparing the business case were higher than anticipated during this period.	
Bastow Institute of Educational Leadership - Provision of new facilities (Carlton)	3.636	-3.964	8.105	The variance is due to a number of factors including scope re-design resulting from heritage building issues; site contaminants and inclement weather.	
Beaufort Education Centre regeneration – regeneration – Beaufort Primary School, Beaufort Secondary College – stage 1 (Beaufort)	2.250	0.473	0.023	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Belmont Primary School – modernisation – heritage overlay and facilities, classrooms and specialist areas (Belmont)	1.800	-0.075	0.832	Variance due to acceleration of work during the year.	
Bendigo Education Plan – regeneration – Bendigo South East 7-10 Secondary College (Flora Hill Secondary College and Golden Square Secondary College) –stage2 (Golden Square)	11.670	7.386	9.048	Variance due to tendering and construction work proceeding ahead of schedule.	

Bendigo Education Plan – Regeneration – Weeroona College Stage 2 (Bendigo)	11.670	5.761	7.480	Variance due to tendering and construction work proceeding ahead of schedule.	
Bendigo Senior Secondary College – Modernisation (Bendigo)	1.200	0.142	0.552	Variance is due to the planning and documentation phase of the project taking longer than originally expected as works are to be undertaken in conjunction with the Shire Council.	
Beveridge Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Beveridge)	0.497	-0.411	0.061	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Blackburn High School – modernisation – including classrooms, music, admin and specialist facilities – stage1 (Blackburn)	7.362	4.377	3.841	Variance due to acceleration of work during the year.	
Boort Regeneration – Regeneration – Boort Primary School, Boort Secondary College (Boort)	5.020	3.856	3.398	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Broadmeadows Regeneration – Hume Senior campus – regeneration – Broadmeadows Secondary College, Hillcrest Secondary College , Erinbank Secondary College –stage 2 (Broadmeadows)	4.000	3.538	4.000	Variance due to acceleration of work during the year.	
Broadmeadows Regeneration - Primary Schools (Broadmeadows)	2.131	4.179	5.426	Variance due to acceleration of work during the year.	
Burwood Heights Primary School – modernisation – classrooms, library and administrative facilities (Burwood East)	1.150	-0.35	0.000	Variance due to acceleration of work during the year.	

Burwood Heights Primary School - Modernisation - Upgrade of classrooms and administration (Burwood East)	2.369	1.113	1.326	Variance due to acceleration of work during the year.	
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth Supported Project – Chadstone Campus Development (Chadstone)	6.700	3.205	6.919	Once the scope issues were resolved, the design and early stages of construction were able to proceed more efficiently.	
Collingwood College – Modernisation – General refurbishment and modernisation of classrooms (Collingwood)	0.414	0.338	0.482	Variance due to acceleration of work during the year.	
Corio/Norlane regeneration – regeneration – stage 1 (Corio)	4.104	0.984	3.934	Variance due to acceleration of work during the year.	
East Gippsland Institute of TAFE – Commonwealth supported project – learning and common centre redevelopment (Bairnsdale)	1.000	0.000	1.680	Additional funding for the project was sourced and construction started earlier than anticipated.	
Eastern Autistic School (Wantirna Heights School) – Modernisation – Relocation of school – classrooms, arts, library, multi purpose and administration (Wantirna)	2.008	1.38	1.005	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Eltham East Primary School – Modernisation – New classrooms and administration facilities (Eltham)	0.726	0.035	0.388	Variance due to acceleration of work during the year.	
Eltham High School – modernisation – including classrooms, administration and specialist facilities – stage1 (Eltham)	8.271	2.335	2.469		
Essex Heights Primary School – modernisation – new classrooms and administration facilities (Mount Waverley)	1.086	0.786	2.276	Variance due to acceleration of work during the year.	

Flemington Primary School – Modernisation – Upgrade of facilities including classrooms (Flemington)	0.950	0.839	1.394	Variance due to acceleration of work during the year.	
Frankston Heights Primary School – Modernisation (Frankston)	1.100	0.1	0.000	Variance due to delay for revision of design because of budgetary constraints.	
Garfield Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Garfield)	1.000	0.292	0.082	Variance due to delay in award of the contract as the scope of work was varied during the design and development phase of the project.	
Glenroy Specialist School - Replacement Schools - Replacement school (Glenroy)	6.608	1.104	0.124	The Project was delayed due to Koori cultural heritage issues.	
Halls Gap Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Halls Gap)	1.000	0.746	0.062	Variance due to delay in awarding the contract as the scope of work was varied during the design and development phase of the project.	
Hartwell Primary School - Modernisation - General purpose classrooms, library, administration (Camberwell)	1.149	0.611	0.534	Variation due to construction work proceeding slower than anticipated.	
Healesville High School - Modernisation - New classrooms, administration, library and specialist facilities (Healesville)	8.060	2.746	1.854	Variance due to delay in award of the contract as the scope of work was varied during the design and development phase of the project.	
Heidelberg Regeneration – Regeneration – Charles La Trobe P-12 College – Completion of Stage 1 (Heidelberg Heights)	1.580	4.005	5.000	Variance due to acceleration of work during the year.	

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)	8.945	6.024	0.819	Project delayed due to latent site conditions.	
Holmesglen Institute of TAFE – International Centre and Teaching Facility (Chadstone)	8.000	2.500	Not made available	This is wholly funded by the Institute. The expenditure in its accounts was only consolidated into the State's books after budget was published.	
Keysborough/Springvale regeneration – regeneration – Keysborough Secondary College Heatherhill Secondary College and Springvale Secondary College (Springvale South)	0.125	0.495	1.009	Variance due to acceleration of work during the year.	
Keysborough/Springvale regeneration – regeneration – Keysborough Secondary College, Chandler Secondary College and Coomoora Secondary College (Keysborough)	0.125	0.545	1.568	Variance due to acceleration of work during the year.	
Knox Regeneration – Regeneration – Bayswater Secondary College (Bayswater)	1.647	0.009	0.294	Variance due to acceleration of work during the year.	
Knox Regeneration – regeneration – Boronia Primary School and Boronia Heights College (Boronia)	1.900	2.373	2.218		
Knox Regeneration – regeneration – Wantirna College (Wantirna)	0.968	0.096	0.528	Variance due to acceleration of work during the year.	
Laverton Regeneration - Regeneration - Laverton and Laverton Plains Primary Schools, Laverton Secondary College (Stage 2) (Laverton)	3.652	2.5	3.455	Variance due to acceleration of work during the year.	

Lockwood South Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Lockwood South)	0.828	0.000	0.009		
Manor Lakes P-12 Specialist College – new schools in growth areas – new school – stage 3 (Wyndham Vale)	8.840	6.931	8.366	Variance due to acceleration of work during the year.	
Manor Lakes P-12 Specialist College – New Schools in Growth Corridors – Continued development of new school (Wyndham Vale)	1.629	0.623	0.854	Variance due to acceleration of work during the year.	
Montmorency South Primary School – modernisation – modernisation of existing facilities (Montmorency)	1.400	0.101	0.554	Variance due to acceleration of work during the year.	
Noble Park Special Developmental School – Modernisation – Relocation of school (Noble Park)	0.276	0.737	0.093	Variance due to delays in the documentation process.	
Northern Melbourne Institute of TAFE – campus redevelopment – teaching and learning centre (Preston)	2.000	0.250	0.752	Design of the project advanced more rapidly than anticipated during this period.	
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	5.143	0.213	2.344	Construction proceeded more rapidly than anticipated with an early start.	
Northern School For Autism – modernisation – relocation of school – classrooms, arts, library, multi-purpose and administration (Preston)	6.410	2.424	0.561	Work commenced in June 2011, hence expenditure in 2009-10 was lower than originally estimated.	
Ouyen Regeneration – Regeneration – Ouyen P-12 College (Ouyen)	2.250	2.721	2.150	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	

Overport Primary School – Modernisation – Teaching and administration spaces (Frankston)	1.830	0.009	0.439	Variance due to the documentation process proceeding ahead of the original timeline.	
Parkdale Primary School – modernisation – new classrooms, art/craft building, library, staff administration buildings and toilets (Parkdale)	1.800	0.371	1.458	Variance due to tendering and construction work proceeding ahead of schedule.	
Parkmore Primary School – Modernisation – New classrooms and administration facilities Stage 2 (Forest Hill)	1.098	0.198	1.150	Variance due to acceleration of work during the year.	
Parkmore Primary School - Modernisation - Upgrade of classrooms and administration (Forest Hill)	2.120	0.553	0.884	Variance due to acceleration of work during the year.	
Pembroke Secondary College – modernisation – Pembroke Secondary College – two campuses – stage 1 (Mooroolbark)	4.879	5.861	4.540	Due to difficult site conditions the project had to be completed in phases resulting in delays to the construction timeline.	
Relocatable Classroom Renewal (Various)	13.300	10.987	13.213	Variance due to acceleration of work during the year.	
TAFE student management system (Statewide)	19.770	25.959	21.798	Original estimate included allowance for licence purchase that was actually deferred over life of project	
Tarneit 10-12 – new schools in growth corridors – new senior secondary college – stage 1 (Tarneit)	1.629	0.923	1.556	Variance due to acceleration of work during the year.	
Technical education centres (Various)	2.653	1.428	1.401		
Thomastown regeneration – regeneration (Thomastown)	6.250	2.799	3.586	Variance due to acceleration of work during the year.	

Timbarra P-9 – New Schools in Growth Corridors – provision of facilities including 7-9 learning neighbourhood (Science, technology and resources) and completion of gymnasium (drama, music, food technology and café) (Berwick)	0.357	0.726	1.630	Variance due to tendering and construction work proceeding ahead of schedule.	
Toolamba Primary School – Fire Reinstatement – Classrooms and administration facilities (Toolamba)	0.940	0.274	0.000	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Toolamba Primary School - Secure the Future of Small Rural Schools - Replace relocatable buildings with permanent facilities (Toolamba)	0.075	-0.022	0.000	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Trade Training Centres - Government Schools	103.899	40.955	43.320		
University of Ballarat (TAFE Division) - Commonwealth Supported Project - Manufacturing Technology Centre (Ballarat) [Commonwealth Funding]	6.600	1.202	0.878	Site contamination and town planning issues slowed the commencement of the project.	
Wandin Yallock Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Wandin North)	1.253	0.934	0.411	Variance due to delay in tendering process as the design had to be revised due to budgetary constraints.	
Wangaratta regeneration – regeneration – Wangaratta High School – stage2 (Wangaratta)	9.209	6.357	2.615	Variation due to construction work proceeding slower than anticipated.	

Western Heights regeneration – regeneration – Western Heights Secondary College – stage 2 (Western Heights)	1.612	1.013	0.350	Project delayed due to flood overlay issues.	
Western Port Secondary College - Modernisation - Home economics, upgrade of existing PE, canteen, senior student lounge, staff work, GPC's (Hastings)	1.887	-1.325	2.612	Variance due to tendering and construction work proceeding ahead of schedule.	
Whitehorse Primary School – Regeneration – Nunawading Primary School, Springview Primary School (Nunawading)	4.300	2.608	1.855	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.	
Woody Yaloak Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Smythesdale)	1.884	1.194	0.827	Variance due to delay in award of the contract as the scope of work was varied during the design and development phase of the project.	
Wodonga Institute of TAFE - National Logistics and Driver Skills Training Centre (Wodonga)	3.000	2.558	4.279	Purchase of the site increased the forecast spend for the financial year. Although the cost was included in the overall TEI the cash flow did not account for the purchase in that particular financial year.	
Wooragee Primary School - Secure the Future of Small Rural Schools - Replacement relocatable buildings with permanent facilities (Wooragee)	0.851	0.126	0.900	Variation is due to expenditure in 2009/10 being lower than originally anticipated.	

NOTE: No evaluation of the impact of any variations has been undertaken by the Department.

Question 7

Please provide details of the status of each of the following asset projects for which the 2010-11 Budget Information Paper No.1 indicates that expenditure would occur after 2010-11 but the project does not appear in the 2011-12 Budget Paper No.4:

Project	Funding remaining to be spent after 2010-11 (2010-11 Budget Information Paper No.1)	Current status	Latest approved/final TEI	Construction completion date/estimated construction completion date (including the commissioning phase)
	(\$ million)			
Holmesglen Institute of TAFE – Commonwealth supported project – new facility for Childhood Development, Vocational College, and related services (Chadstone)	19.157	The Project has been completed and was ready for use in semester 2, 2011. The \$19.157 million includes the TAFE's in-kind contribution – such as project management and land cost.	16.800	April 2011
Wodonga Regeneration - Regeneration - Felltimber Campus (Wodonga)	2.902	Completed.	10.535	July 2011
Chisholm Institute of TAFE – Commonwealth supported project – Centre for Sustainable Water Management (Cranbourne)	2.400	The Project has been completed and the final builder's progress claim paid.	8.200	April 2011
Chisholm Institute of TAFE – Commonwealth supported project – Trade (Automotive and Logistics) Training Centre (Dandenong)	2.043	Project is complete with equipment installation and relocations started.	15.000	September 2011
Dandenong/Springvale regeneration – regeneration – Dandenong North Primary School (Dandenong)	2.020	Under construction	2.020	March 2012
Northern Melbourne Institute of TAFE - Commonwealth Supported Project - Building Q Redevelopment (Fairfield) [Commonwealth Funding]	1.767	The Project has been completed.	8.000	January 2011

Robinvale regeneration – regeneration – Robinvale P-12 College, Robinvale Consolidated School and Robinvale Secondary College (Robinvale)	1.520	Under construction	1.520	April 2012
Bendigo Regional Institute of TAFE – Commonwealth supported project – Training facilities for the 'traditional trades' (Echuca)	1.250	Construction is complete.	5.250	December 2010
Central Gippsland Institute of TAFE – Commonwealth supported project – refurbishment and construction Traralgon campus (Traralgon)	1.010	The Project has been completed and an official opening held.	7.000	August 2011
Dandenong/Springvale regeneration (Athol Road Primary School) – regeneration – Southvale Primary School, Springvale South Primary School (Noble Park)	0.870	Under construction	0.870	May 2012
Dandenong/Springvale regeneration (Chandler Park Primary School) – regeneration – Chandler Primary School, Maralinga Primary School (Keysborough)	0.750	Under construction	0.750	May 2012
Dandenong/Springvale regeneration (Keysborough Primary School) – regeneration – Coomoora Primary School, Keysborough Park Primary School (Springvale South)	0.750	Under construction	0.750	January 2012
Bendigo Institute of TAFE - Charleston Road Campus Redevelopment (Bendigo)	0.664	The Project has been completed and officially opened in September 2010.	11.000	September 2010
Wattle Park Primary School-modernisation – (Burwood)	0.560	Under construction	2.800	March 2012

Balwyn High School - Modernisation - Replacement of light timber construction classrooms with general purpose classrooms, arts and technology (Balwyn North)	0.537	Completed.	11.167	October 2011
Central Gippsland Institute of TAFE – Commonwealth supported project – new campus (Leongatha)	0.450	Practical completion achieved in December 2010 and now in use.	7.000	December 2010
Pascoe Vale Girls Secondary College - Modernisation - administration, classrooms, science (Pascoe Vale)	0.338	Completed.	7.114	July 2011
RMIT University - Advanced Manufacturing Design and Technology Precinct (Melbourne)	0.300	Redevelopment of the building was completed in January 2011 and an official opening held.	12.6	January 2011
North East Melbourne Specialisation (La Trobe Secondary College Site) - Specialisation and excellence - science/maths specialist centre (Macleod)	0.220	Under construction	4.000	July 2010
Gordon Institute of TAFE – Commonwealth supported project – campus redevelopment (East Geelong)	0.100	The funding has been spent on removing training facilities for the construction of the GTEC building.	0.500	March 2011
Sussex Heights Primary School – modernisation – new construction including classrooms, new gymnasium, library and arts (Mount Waverley)	0.070	Completed.	2.050	March 2011

Question 8

Please provide the following details of any asset investment projects not covered in Question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than ± 10 per cent.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Actual expenditure in 2009-10	Explanation	Impact of variation (Please see Note)
	(\$ million)	(\$ million)		
Ballarat Secondary College - Modernisation - General Purpose Classrooms, Administration, Science and Technology (Ballarat East)	0.000	0.231	Financial completion of the construction contract occurred later than originally anticipated.	
Grevillea Park Primary School - Replacement School - Building Futures - Stage 1 - School Renewal/Replacement P-8 (Wendouree West)	0.000	0.158	Financial completion of the construction contract occurred later than originally anticipated.	
Rural Learning Centre - Modernisation - Investing In Excellence - Rural Learning Centre (Rural)	0.000	0.094	Financial completion of the construction contract occurred later than originally anticipated.	
Tarneit School - New and Replacement - New School - Stage 2 (Tarneit)	0.000	0.076	Financial completion of the construction contract occurred later than originally anticipated.	
Box Hill Institute of TAFE – Elgar Road campus- Environmental Sustainability Projects. Commonwealth TIIFT funded project	2.737	1.835	Initial Institute targeted cash flow projections did not provide contingency timing for project issues.	

Gordon Institute of TAFE – East Geelong campus – Extension to the construction industry facility - Commonwealth TIIFT funded project	7.800	2.463	Initial Institute targeted cash flow projections did not provide contingency timing for project issues.	
Northern Melbourne Institute of TAFE – Campus redevelopment stage 1 (Epping)	3.671	0.485	Design documentation was slowed while the Institute managed issues with scope to ensure the project expenditure remained within the available funds.	
Northern Melbourne Institute of TAFE – Epping campus – Establishment of training facility for Environmental Sustainable delivery. Commonwealth TIIFT funded project	9.510	4.961	Initial Institute targeted cash flow projections were heavily weighted to the initial phase of the project, but delivery was across a more even spread of expenditure.	
RMIT – Refurbishment works for a green and sustainable skills training centre at the Carlton campus and Brunswick campus minor works. Commonwealth TIIFT funded project	8.351	6.216	Early construction works did not align with the forecast project cash flow.	
Swinburne University – Establishment of the Flexible Green Trades Complex at the Croydon campus. Commonwealth TIIFT funded project	9.959	6.212	Design documentation took longer than anticipated.	
Swinburne University – upgrade of the wireless network and minor works. Commonwealth Better TAFE Facilities funded project	2.679	1.811	Early misalignment between the construction works and the submitted cash flow.	
University of Ballarat –	2.329	1.552	This Project took longer to document than	

Construction of an Equine facility. Commonwealth Better TAFE Facilities funded project			originally planned.	
University of Ballarat TAFE – Manufacturing Technology Training Centre – Commonwealth funded project	1.950	0.892	The early phase of this project experienced a delay while the total scope was being reviewed to maintain costs within budget.	
University of Ballarat – Wendouree campus- Refurbishment and extension of the Primary Industries Training Facility. Commonwealth TIIFT funded project	2.980	0.892	Scope reviews slowed the design documentation for this project.	
Wodonga Institute of TAFE – Accommodation for a collaborative network and learning commons. Commonwealth TIIFT funded project	5.511	3.583	Establishing the final scope for this project, with a number of collaborative users, took longer than planned.	

NOTE: No evaluation of the impact of any variations has been undertaken by the Department.

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Actual expenditure in 2010-11	Explanation	Impact of variation (Please see Note)
	(\$ million)	(\$ million)		
Bendigo Education Plan - Regeneration - Bendigo South East 7-10 SC (formerly Flora Hill and Golden Square SC)	0.000	1.500	Expenditure was not incurred until the 2010-11 financial year.	

(Continuation of BEP) (Bendigo)				
Bendigo Education Plan - Regeneration - Eaglehawk Secondary College (Eaglehawk)	0.000	1.490	Due to difficult site conditions the project had to be completed in phases resulting in delays to the construction timeline and expenditure incurred.	
Bendigo Education Plan - Regeneration - Weeroona College Bendigo (Continuation of BEP) (Bendigo)	0.000	1.464	Expenditure was not incurred until the 2010-11 financial year.	
Bendigo Education Plan - Weeroona - Weeroona Secondary College (Bendigo)	0.000	0.175	Financial completion of the construction contract occurred later than originally anticipated.	
Better Schools Today 2008- 09 (Various)	0.000	11.896	Many projects within this asset initiative were implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Better Schools Today Program (Various)	0.000	4.947	Many projects within this asset initiative were implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Carraragarmungee PS - Secure the Future of Small Rural Schools - Replace Relocatable Buildings with Permanent Facilities (Londrigan)	0.000	0.271	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Carrum Primary School - Modernisation - Administration, Plastering, Library, Art and Student	0.000	0.542	Rectification to a heritage building and latent site conditions resulted in expenditure being incurred later than originally anticipated.	

Toilets (Carrum)				
Dandenong Regeneration - Regeneration - Dandenong High School, Cleeland Secondary College and Doveton Secondary College (Dandenong)	0.000	0.086	Financial completion of the construction contract occurred later than originally anticipated.	
Flora Hill Secondary College - Planning (Bendigo)	0.000	0.514	Expenditure was not incurred until the 2010/11 financial year.	
Glenrowan PS - Secure the Future of Small Rural Schools - Replace Relocatable Buildings with Permanent Facilities (Glenrowan)	0.000	0.178	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Kallista PS - Modernisation - New Classrooms, Library and Administration (Bittern)	0.000	0.278	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Lethbridge Primary School - Secure the Future of Small Rural Schools - Relocatable Classrooms Replacement (Lethbridge)	0.000	0.979	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Maribyrnong Secondary College - Sports School at Maribyrnong (Maribyrnong)	0.000	0.319	This Project went through a legal mediation process due to a dispute with the builder which delayed the completion of the works and consequently expenditure was deferred.	
Maroondah Education Coalition - Regeneration - Planning for the Maroondah Education Coalition (Various)	0.000	0.639	Planning for the multiple school sites progressed at differing rates resulting in expenditure being deferred.	

Princes Hill Primary School - Modernisation - Administration, General Purpose Classrooms, Physical Education, Music, Canteen (Carlton North)	0.000	0.312	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Skene Street School - Replacement Schools (Stawell)	0.000	0.865	Site decontamination works resulted in a revised construction timeframe and consequent revisions to the cash flow incurred.	
Toora Primary School - Secure the Future of Small Rural Schools - Relocatable Classrooms Replacement (Toora)	0.000	0.083	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Wallan Secondary College - New Schools in Growth Areas - Stage 3 (Wallan)	0.000	0.224	Financial completion of the construction contract occurred later than originally anticipated.	
Warburton PS - Modernisation - New Classrooms, Library and Administration (Warburton)	0.000	0.438	The Project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in expenditure against the State Capital Works program being higher than originally anticipated.	
Western Autistic School - Replacement Schools - Replacement School (Niddrie)	0.000	1.697	Expenditure was incurred later than originally anticipated as construction commenced later than expected due to site availability issues.	
Box Hill TAFE – Integrated technical skills centre – Elgar Road campus Stage1 - Commonwealth funded project	1.500	0.788	Initial Institute targeted cash flow projections did not provide contingency for project issues.	
Gordon TAFE – GTEC Building East Geelong - Commonwealth funded project	1.291	0.562	The Project had to be re-scoped to align with the available budget.	

Holmesglen TAFE – Waverley new facility for Childhood Development and Vocational College - Commonwealth funded project	7.440	11.868	Initial budget indications from the Institute did not align with final delivery timetable.	
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NOTE: No evaluation of the impact of any variations has been undertaken by the Department.

Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

Project	Funding from Government (actual expenditure)		Funding from contractual participants (actual expenditure)		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
None								

Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements, please provide the following details (please provide all figures in \$ million):

Project	Service payments by the Department (Note 1)		Service payments by other government agencies		Income from non-government sources (Note 2)		Latest approved total estimated capital investment over the life of the project (Note 3)	Total Government liability remaining (Note 4)		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Partnerships Victoria in Schools	3.9	13.8	Nil	Nil	0	0.6	171.3	0	74.4	194.8

Figures are GST exclusive

Notes:

1. These amounts do not include principal payments.
2. Income from YMCA rental of facilities.
3. In the 2008-09 Budget, Government provided an amount of \$171.3M TEI representing the cost of the project under traditional procurement. Government has delivered the project under the Partnerships Victoria model and it is now the subject of a 26-year finance lease arrangement that includes capital and operating costs. All schools are now fully complete and operational and the TEI is therefore fully committed.
4. Represents the residual finance lease amount payable: 5 schools constructed in 2010, 7 schools constructed in 2011. 12 schools constructed in total.

Question 11

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to Question 9 or

Question 10 above.

Project	Funding from Government (actual expenditure)		Funding from other sources (actual expenditure)		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
None								

Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

Project	Expenditure of Government funding in 2009-10 (actual)	Expenditure of Government funding in 2010-11 (actual)	Latest approved TEI of Government funding
	(\$ million)	(\$ million)	(\$ million)
None			

Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	4.0	2.0	2.0
Fixed-term	N/A	N/A	N/A
Contractors (Please see Note)	5.4	4.9	0.2
Consultants	0	0	0

Note : Includes a number of different contractors at different time fractions.

Question 14

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing			
Fixed-term			
Contractors			
Consultants			

Note: There were no alliancing projects.

Question 15

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
1.0	1.0	5 months (next available course)	\$2,715

- (b) What proportion of the contract managers currently working on Partnerships Victoria projects have sought, and what proportion gained, an exemption to this training?

None

- (c) Have other people in your organisation undertaken this training? If so, how many and for what reason?

Yes, one member of the PViS project delivery team to facilitate the management of the PViS project.

Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (a) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

100 per cent. During the post-construction phase.

- (b) Have other people in your organisation participated in the forums? If so, how many and for what reason?

None

- (c) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

No.

Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

Type of training	Purpose	Number of people trained	Expenditure (\$)
PPP leadership	Training in PV framework	2	4,410.00
PPP Financial Modelling	Training in PV framework	1	3,910.00
Project Director Transition	Training in PV framework	2	4,829.00

Question 18

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency's balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2011 and 30 June 2011 and explain any variations greater than ± 10 per cent from one date to the next:

30 June 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial assets			
Cash and cash equivalents	641.4	677.4	N/A
Receivables	1,063.5	1,305.6	<p>The increase in receivables is due to timing differences. June 2011 receivables balance represents funding which is yet to be paid out for the following:</p> <ul style="list-style-type: none"> • State grants to non government schools of \$170m including new linkage funding of \$58m. • \$107m of funding for Victorian Skills Commission and Adult, Community and Further Education due to the machinery-of- government change (effective 1 January 2011) • TAFEs Depreciation funding of \$39.6m.

Other financial assets	118.8	152.7	The variance is due to the schools investing in longer term investments which attract higher interest rates therefore increasing interest revenue earned by schools.
Non-financial assets			
Non-financial physical assets classified as held for sale	41.2	60.1	The variance reflects an updated assessment in 2010-11 of the value of Land and Buildings designated for sale in 2011-12. The increase also reflects \$8.3m which relates to machinery-of-government transfer for Northern Institute of TAFE in Collingwood which has been designated to be sold in 2011-12.
Intangible assets	10.5	56.9	The majority of the variance is due to the increase in intangible assets due to the completion and capitalisation of the Ultrahnet and Environmental Data Management systems.
Property, plant and equipment	12,562.8	13,915.8	N/A
Prepayments	38.4	29.3	The variance is due to timing of the prepayment of grant expenditure to non government schools for National Partnership programs.
Liabilities			
Payables	581.6	809.3	The majority of the increase is due to timing differences and includes expenditure which is yet to be paid out for: <ul style="list-style-type: none"> • State grants to non government schools of \$170m including new linkage funding of \$58m. • Grant payments of \$191m owed by the Department to the Statutory Authorities of the Victorian Skills Commission and Adult, Community and Further Education Board due to machinery-of- government change. • Capital works for Building the Education Revolution program of \$56m.
Borrowings	81.9	202.1	The variance is due to the Public Private Partnership finance lease arrangement .
Provisions	1,076.6	1,107.2	N/A
Unearned income	98.6	102.9	N/A

Question 19

This question does not apply to your department.

Question 20

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- (a) the original and revised completion dates for each project;
- (b) when the change to the completion date was approved; and
- (c) specific reasons for any revision to completion dates.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)	Explanation for revision
Better Schools today program 09-10	June 2010	June 2011*	The Capital Works program is comprised of numerous relatively low value projects at multiple school sites. The Project for each school site is managed through a detailed governance process involving all interested stakeholders with timeframes being revised as necessary through the design and implementation phase.	Many schools combined funding from this program with funds provided to enhance the Building the Education Revolution (BER program) resulting in changes to project implementation time frames.
Maths and Science Specialist Centres 09-10	March 2011	August 2011*	As above	The revised completion date for the asset initiative is due to unforeseen latent site conditions.
Modernisation 09-10	August 2011	September 2012*	As above	The revised completion date for this asset initiative reflects the amended timeline for the Blackburn HS project. The schools combined funding from the capital works program with funds provided to enhance the Building the Education

				Revolution (BER program).
New Schools in Growth areas 09-10	May 2011	March 2012*	As above	Timbarra 7-9 was completed on time then required a fire reinstatement.
Regeneration 09-10	June 2011	November 2011*	As above	The revised timeframe for this asset initiative is due to the completion date for the Hobsons Bay/Eastona Park PS Stage 2 Project being amended. This is due to the impact of the Building the Education Revolution program and latent site conditions.
Replacement Schools 09-10	September 2011	January 2013*	As above	The Project was delayed due to Koori cultural Heritage issues.
Secure the Future of Small Rural Schools 09-10	January 2011	April 2012*	As above	Many small rural schools combined funding with funds provided to enhance the Building the Education Revolution (BER program).
Select Entry schools 09-10	March 2011	November 2011*	As above	Nossal HS and Cory HS completion dates were delayed due to the effect of the Building the Education Revolution program which impacted on the availability of contractors, trades people and materials.
Fire Reinstatement 10-11	October 2011	June 2012*	As above	The Toolamba PS project was implemented in conjunction with the Building the Education Revolution (BER) program resulting in lower than anticipated expenditure against the State Capital Works program.
Modernisation 10-11	September 2012	April 2013*	As above	Bendigo Senior Secondary College has had significant re-scoping due to additional federal and community funding to include a community performing arts facility in the old

				goal .
New Schools in growth areas 10-11	July 2012	October 2012*	As above	The revised completion is due to inclement weather and new fire regulations.
Regeneration 10-11	August 2012	May 2013*	As above	The revised completion date for this asset initiative reflects changes to the timeframe for the Western Heights College Stage 2 project. due to the need to revise flood mapping for current buildings on site.
Replacement Schools 10-11	June 2012	January 2013*	As above	The Project is delayed due to Koori cultural Heritage issues.
Secure the Future of Small Rural Schools 10-11	November 2011	August 2012*	As above	Many small rural schools combined funding with funds provided to enhance the Building the Education Revolution (BER program).
Education provision for students with disabilities 10-11	June 2011	April 2012*	As above	The architect required more extensive consultation with the participating schools than estimated.
Victorian Deaf Education Institute 10-11	August 2012	August 2012*	As above	
Automotive Centre of Excellence Stage 2 - Kangan Batman	June 2011	November 2011*	With all the following projects, grant funds are appropriated to the projects and the Victorian Skills Commission, together with the TAFE Project Control Groups, are responsible for managing the projects to time and budget parameters	Removal of additional contaminated soil, found around a main trunk sewer, slowed construction progress by five months.
Chisholm Institute of TAFE – Commonwealth funded project – Centre for Sustainable Water Management (Cranbourne)	June 2010	December 2010*	As above	The design and construction of this complex and ground-breaking water management centre took longer than anticipated.

Bendigo Institute of TAFE - Charleston Road Campus Redevelopment (Bendigo)	June 2009	December 2010*	As above	Site conditions slowed early construction progress.
Northern Melbourne Institute of TAFE - Commonwealth Supported Project - Building Q Redevelopment (Fairfield) [Commonwealth Funding]	April 2009	January 2011*	As above	The Project was slowed down for the removal of lead paint.
Central Gippsland Institute of TAFE – Commonwealth funded project – refurbishment and construction Traralgon campus (Traralgon)	June 2010	December 2010*	As above	The scope of works had to be reviewed to take into account the removal of nine in-ground petrol tanks during demolition and the consequent soil remediation. The petrol tanks were discovered beneath the building's concrete floor slab.
Technical education centres (Various)	June 2009	March 2013*	As above	Design work on the Ballarat TEC was placed on hold due to heritage and safety issues with an adjoining Brew Tower. The University had to find another suitable site.
Central Gippsland Institute of TAFE – Commonwealth funded project – new campus (Leongatha)	October 2009	December 2010*	As above	Delays on this project were due to unseasonal wet weather and the unavailability of local sub-contractors.
Aviation Training Academy - Centre of Excellence (Tullamarine)	June 2010	March 2012*	As above	The business case is being revised.
Ballarat University - School of Mines Car Park Redevelopment (Ballarat)	January 2009	September 2013*	As above	Design for this project was put on hold as the car park is connected to the Ballarat TEC which was also on hold due to heritage and safety issues with the adjoining Brew Tower.
Holmesglen Institute of TAFE – Commonwealth funded project – new facility for Childhood Development, Vocational College, and related services (Waverley)	June 2012	April 2011*	As above	The completion date and project cash flow data provided by the Institute did not match the eventual delivery timetable.

East Gippsland Institute of TAFE – Commonwealth funded project – learning and common centre redevelopment (Bairnsdale)	November 2009	June 2012*	As above	The Institute placed a hold on design for the project while seeking additional funds for an extended scope.
Holmesglen Institute of TAFE – International Centre and Teaching Facility (Chadstone) – Institute funded	June 2012	February 2012*	As above	The design and construction proceeded more effectively than originally anticipated.
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	January 2011	December 2011*	As above	Design documentation was slowed and time lost due to having to manage the project scope within the available funds.
University of Ballarat (TAFE Division) - Commonwealth Supported Project - Manufacturing Technology Centre (Ballarat) [Commonwealth Funding]	June 2012	September 2013*	As above	The early phase of this project experienced a delay while the total scope was being reviewed to maintain costs within budget. Site contamination and town planning issues have also delayed commencement of the project.
Chisholm Institute of TAFE – Commonwealth funded project – Trade (Automotive and Logistics) Training Centre (Dandenong)	December 2009	October 2011*	As above	Program time was lost during design documentation to re-scope for management within the TEI.
Gordon Institute of TAFE – East Geelong campus – Extension to the construction industry facility - Commonwealth TIIFT funded project	June 2010	December 2010*	As above	The construction works were slowed due to timing clashes with training programs.
University of Ballarat – Wendouree campus- Refurbishment and extension of the Primary Industries Training Facility. Commonwealth TIIFT funded project	June 2010	December 2010*	As above	Scope reviews slowed the design documentation for this project.
Wodonga Institute of TAFE – Accommodation for a collaborative network and learning commons. Commonwealth TIIFT funded project	June 2010	August 2010*	As above	Establishing the final scope for this project, with a number of collaborative users, took longer than planned.

*These dates are indicative only and based on advice.

SECTION C: Revenue and revenue foregone

Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Revenue in 2009-10:

Revenue category	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances (Please see Note)
Output appropriations	7,129.6	7,757.6	7,342.9	N/A	
Special appropriations	0.3	0.3	179.2	The 2009-10 actual includes Commonwealth funding for National Partnership programs and former section 29 revenue accessed via Section 10 but reflected in Output appropriations in 2008-09.	
Interest income	35.3	45.5	24.8	The initial budget was set prior to the on-set of the GFC and had anticipated higher interest rates than was actually realised. 2008-09 benefitted from interest income earned on grant and third party revenues receipted late in the financial year.	
Grants	38.2	8.7	71.1	The variance to budget reflects unbudgeted grants received from the Commonwealth for Special Projects including Early Childhood Capital Grants, Local Schools Working Together, Drought Assistance, National Asian Languages, On the job training for Vocational Education Training students (VETiS) and Multi-function Aboriginal children services. The variance to the prior year reflects funds received from other Victorian Departments, including National Solar Schools NP, On the job training for VETiS and VRQA projects.	

Sales of goods and services	559.9	196.7	596.5	There is a classification issue for third party revenue between where it has been budgeted and where the actuals have been recorded. The budget for some parent payments have been coded to miscellaneous revenue (Other income line), while the actual fees received are within Sales of goods and services.	
Other income	10.5	383.8	13.0	See explanation above for variance in Sales of goods and services.	
Total income	7,773.6	8,392.6	8,227.5	N/A	

NOTE: No evaluation of the impact of any variances has been undertaken by the Department.

Revenue in 2010-11:

Revenue category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Impact of variances (Please see Note)
Output appropriations	7,342.9	7,898.7	8,840.7	Variance is primarily due to the MOG transfer of VSC, TAFEs and Adult, Community and Further Education (ACFE). These were DBI entities in 2009-10 and the initial budget for 2010-11.	
Special appropriations	179.2	72.3	36.9	The 2009-10 actual includes Commonwealth funding for National Partnership programs and former Section 29 revenue accessed via Section 10 but reflected in Output appropriations from 2010-11 onwards.	
Interest income	24.8	30.7	34.3	The 2010-11 actual reflects interest rate rises since May 2010 when the initial budget was set. The variance to prior year is mainly due to the impact of the MOG transfer.	
Grants	71.1	18.0	26.2	Grants revenue reflects unbudgeted Commonwealth grant receipts including Capital grant for Education investment funding received directly by TAFEs and Special Commonwealth programs including National Asian Languages and Studies in School program (NALSSP) and Local Schools Working Together	

				<p>program.</p> <p>The variance to the prior year reflects decreases in grant revenue from other Victorian Departments such as Solar in Schools program, VETiS funding from DBI and the Victorian Registration and Qualification Authority (VRQA) projects. There was also a decrease in funding for Special Commonwealth projects including Drought Assistance.</p>	
Sales of goods and services	596.5	144.4	595.8	<p>There is a classification issue for third party revenue between where it has been budgeted and where the actuals have been recorded. Some Schools coded voluntary payments (school fees) to miscellaneous revenue (Other income line) instead of goods and services.</p>	
Other income	13.0	514.5	15.6	<p>See explanation above for variance in Sales of goods and services.</p>	
Total income	8,227.5	8,678.5	9,549.5	<p>Total income for 2010-11 actual was higher than 2010-11 initial budget and 2009-10 actual income received, primarily due to the impact of the MOG transfer of VSC, TAFEs and ACFE from DBI to DEECD, effective 1 January 2011.</p>	

NOTE: No evaluation of the impact of any variances has been undertaken by the Department.

Question 22

For each of the income from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. output appropriations, grants, sales of goods and services), please break the income for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Income from transactions	Income 1/7/2010-31/12/2010	Income 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Output Appropriation	3,776.8	5,063.9	<p>The increase is due to the following:</p> <ul style="list-style-type: none"> • Machinery-of-government transfer (effective 1 January 2011) of six months of appropriation funding of \$840.8m for Victorian Skills Commission and Adult, Community and Further Education to the Department. • The recognition of funding for increased expenditure in schools which is consistent with schools spending pattern. • General inflation-related indexation.
Special Appropriation	0	36.8	The variance is due to Commonwealth grants received for Digital Education Revolution program. Warrants are usually not finalised by the Department of Treasury and Finance until the end of the financial year.
Interest income	16.6	17.7	N/A
Grants	10.7	15.5	The variance reflects the timing of when revenue is paid to the Department.
Sale of goods and services	335.4	260.4	The variance is due to more revenue being collected by schools in the first half of the financial year.

Other income	12.9	2.8	The variance is due to the timing of receipt of funds from the Victorian Managed Insurance Authority relating to the bushfire damage to Victorian Government schools'.
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Question 23

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 2009-10 and 2010-11. For each item, please:

- describe the purpose of the concession/subsidy;
- explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- explain any variations greater than ± 10 per cent between the actual expenditure and the actual for the prior year;
- indicate the number of concessions/subsidies granted in each category; and
- explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Revenue foregone in 2009-10:

Concession/ subsidy	Purpose	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Education Maintenance Allowance	To assist eligible low income families with the cost of educating their children.	58.5	62.8	60.6	N/A	210,260	Yes
Kindergarten Fee Subsidy	To make kindergarten services more affordable and accessible for eligible low	12.7	13.1	13.5	N/A	17,741	Yes

	income families						
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Revenue foregone in 2010-11:

Concession/subsidy	Purpose	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
Education Maintenance Allowance	To assist eligible low income families with the cost of educating their children.	60.6	63.5	61.1	N/A	205,423	Yes
Kindergarten Fee Subsidy	To make kindergarten services more affordable and accessible for eligible low income families	13.5	14.1	15.1	N/A	18,159	Yes

- (f) Please also detail all new concessions/subsidies provided in 2010-11 by your agency that were announced after the change of government in 2010, their impact on your agency and the social outcomes achieved to date:

Concession/subsidy	Value in 2010-11	Impact on your agency	Outcomes achieved
	(\$ million)		
None			

Question 24 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: Expenditure

Question 25

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Expenditure in 2009-10:

Expenditure category	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances (Please see Note)
Employee expenses	4,330.7	4,542.8	4,559.9	N/A	
Depreciation and amortisation	214.0	238.6	208.1	The budget did not factor in the write down of assets or impairments at year end.	
Interest expense	0.6	0.2	3.1	The variance to budget relates to the Partnerships Victoria in Schools project running 3 months ahead of budget in 2009-10. The variance to the prior year is due to the start of the Partnerships Victoria in Schools project in 2009-10.	
Grants and other expense transfers	737.1	666.1	777.9	The variance relates to unbudgeted grants for Continued support for non-Government schools initiative, factored into the revised budget for 2009-10.	
Capital asset charge	762.0	808.2	808.2	N/A	
Other operating expenses	1,742.6	2,117.8	1,847.5	The actual is lower than budget due to funds carried over into 2010-11, in addition to capitalisation of the BER – National Schools Pride Program (NSP).	
Total expenses	7,769.0	8,373.6	8,204.6	N/A	

NOTE: No evaluation of the impact of any variances has been undertaken by the Department.

Expenditure in 2010-11:

Expenditure category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances (Please see Note)
Employee expenses	4,559.9	4,712.9	4,726.1	N/A	
Depreciation and amortisation	208.1	271.9	219.1	The underspend in depreciation compared to budget is mainly due to VSP and BER assets currently being held as Work in Progress that have not yet been capitalised (to start the depreciation process).	
Interest expense	3.1	7.5	9.1	The variance to budget and prior year is mainly due to the impact of the MOG transfer of VSC and ACFE.	
Grants and other expense transfers	777.9	716.6	1,688.1	The variance to budget and prior year is mainly due to the impact of the MOG transfer of VSC and ACFE.	
Capital asset charge	808.2	894.9	1,000.5	The variance to budget and prior year is mainly due to the impact of the MOG transfer of VSC and ACFE.	
Other operating expenses	1,847.5	2,011.4	1,899.1	N/A	
Total expenses	8,204.6	8,615.1	9,542.0	The variance to budget and prior year is mainly due to the impact of the MOG transfer of VSC and ACFE.	

NOTE: No evaluation of the impact of any variances has been undertaken by the Department.

Question 26

For each of the expenses from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. employee expenses, grants, depreciation and amortisation), please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Expenses from transactions	Expenses 1/7/2010-31/12/2010	Expenses 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Employee expenses	2,346.0	2,380.1	N/A
Depreciation and amortisation	102.5	116.6	The variance is due to the increase in the capitalisation of assets for various programs like Building the Education Revolution, National Schools Pride, Victorian Schools Plan and Partnerships Victoria in Schools.
Interest expense	2.5	6.6	The variance is due to the Public Private Partnership finance lease arrangement the Department has entered into for Partnership Victoria in Schools for the completion of eight new schools in February 2011.
Grants and other expense transfers	359.8	1,328.3	The variance reflects an increase due to the following: <ul style="list-style-type: none"> • Machinery-of-government transfer (effective 1 January 2011) reflecting six months of funding paid to the Victorian Skills Commission and Adult, Community and Further Education of \$840.8m. • School Start Bonus payments which were paid at the start of 2011 school year of \$38.4m. • Supplementary funding received for non government schools due to the increase in enrolment growth and higher indexation rates.
Capital asset charge	447.4	553.1	The variance is due to the increase in assets as a

			result of the machinery-of-government transfer of the Victorian Skills Commission, Adult, Community and Further Education and TAFEs to the Department.
Other operating expenses	860.9	1,038.2	The increase is consistent with the schools' spending patterns and reflects the increased expenditure at the start of the 2011 school year in schools' requisites. In addition there was an increase in service agreement payments to childcare and kindergarten providers of \$22.8m due to increased enrolments.

Question 27

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

- (a) the outcomes achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

The evaluation of grants programs by successive governments is used to inform future government policy and decision-making. These documents are prepared for cabinet and are not publicly available. Therefore they cannot be included in this questionnaire.

Question 28 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:

The target outlined in the 2009/10 budget paper was \$9.6 million and in the 2010/11 budget paper it was \$35 million. These are the figures for the whole department including agencies. The Department has achieved the savings targets for these years.

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

N/A

Question 29 (departments only)

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

Category	Actual expenditure			2010-11 savings target	2010-11 actual savings	Explanation for variations between 2010-11 savings target and actual savings greater than ± 10 per cent
	2008-09	2009-10	2010-11			
	(\$ million)	(\$ million)	(\$ million)			
Ministerial staff	N/A	N/A	N/A			
Media and marketing positions	5.15	6.21	6.56			
Consultants	62.17	92.56	116.64			
Government advertising	3.10	6.89	3.15			
Political opinion polling	N/A	N/A	N/A			
External legal advice	6.23	6.25	7.66			
Senior public service travel (refer note in b)	~	~	~			
Government office floor space	N/A	N/A	N/A			
Supplies and consumables	159.86	176.02	183.0			
Shared services	~	~	~			
Head office staff	82.42	101.60	114.24			
Total	318.93	389.53	335.01	33.89	33.89	

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

(i) why details are not available; and

N/A

(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.

(c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$34.0 million), please explain why:

N/A

Question 30 (departments only)

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

The Department met its contribution to the government's election commitment savings through back office categories as outlined in question 29.

SECTION E: Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 10 per cent) from one date to the next in the following tables:

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
55,121.9	55,964.9	N/A

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
55,964.9	55,699.1	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
55,699.1	56,211.9	N/A

Question 32

In the tables below, please detail the salary costs for 2008-09, 2009-10 and 2010-11, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Costs in 2009-10:

Employment category	Gross salary 2008-09	Gross salary 2009-10	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	3,348.3	3,500.2	N/A
Fixed-term	981.7	1,057.7	N/A
Casual	0.7	2.0	The variance is due to the increase in activities in casual employees associated with programs for Early Childhood scholarship payments, board members for the Victorian Children's Council, the Parent support line and Maternal and Child Health support line.
Total	4,330.7	4,559.9	

Costs in 2010-11:

Employment category	Gross salary 2009-10	Gross salary 2010-11	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	3,500.2	3,645.0	N/A
Fixed-term	1,057.7	1,078.1	N/A
Casual	2.0	3.0	The variance is due to the increase in activities in casual employees associated with Early Childhood scholarship payments and board members for the Victorian Children's Council. Also contributing to the increase is the machinery-of-government transfer (effective 1 January 2011) of Adult, Community and Further Education Boards and Victorian Skills Commission Boards.
Total	4,559.9	4,726.1	

Question 33

- (a) For what roles within your organisation were contractors or contract staff used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of contractors)?

Administration, IT, Finance & Tax, Audit, Legal, Building and Infrastructure support services, Communications, Publication 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 2009-10 and 2010-11:

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$)
Audit	11	\$1,680,218.69
Building Infrastructure Services	46	\$5,753,620.42
Communications	13	\$296,191.41
Corporate HR Services	30	\$2,648,908.47
Design	7	\$675,007.56
Editorial Services	5	\$101,703.18
Financial & Tax Services	18	\$793,406.18

IT - Architecture	6	\$775,968.17
IT - Business Analyst	7	\$882,126.98
IT - General	28	\$1,827,488.40
IT - Infrastructure support	15	\$2,833,665.56
IT - Project management	10	\$1,517,931.43
IT - School Technical Support	5	\$296,505.95
IT - Service Desk	3	\$754,713.51
IT - System Support	20	\$2,092,845.93
IT & Administrative Staffing Services	4	\$7,151,852.02
Professional Services	63	\$2,521,620.01
Project management	10	\$805,109.01
Research & Evaluation Services	2	\$880,410.27
Schools HR Services	22	\$7,331,995.20
Student Services & Support	135	\$12,680,312.99
Total	460	\$54,301,601.34

Contractors/contract staff in 2010-11:

Service category	Number of contractors/contract staff	Value of services (\$)
Audit	14	\$1,667,563.89
Building Infrastructure Services	44	\$9,334,042.84
Communications	12	\$228,244.92
Corporate HR Services	39	\$2,258,627.00
Design	8	\$186,714.74
Editorial Services	7	\$73,831.26
Financial & Tax Services	21	\$648,590.83
IT - Architecture	8	\$722,790.79
IT - Business Analyst	14	\$557,506.06
IT - General	31	\$3,387,876.97
IT - Infrastructure support	26	\$2,920,904.64
IT - Project management	17	\$3,333,921.29

IT - School Technical Support	8	\$2,003,661.96
IT - Service Desk	4	\$564,283.11
IT - System Support	49	\$4,857,039.63
IT & Administrative Staffing Services	8	\$8,450,441.47
Professional Services	74	\$1,975,379.48
Project management	15	\$596,426.77
Research & Evaluation Services	8	\$777,523.35
Schools HR Services	44	\$9,716,144.69
Student Services & Support	172	\$12,422,584.35
Total	334	\$66,684,100.04

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

Contractors/contract staff in 2009-10:

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
ALLEN CONSULTING GROUP	Professional Services Student Services & Support	\$493,449.68	DEECD systems do not collect FTE data	VPS Resources were not available at the time and/or skills required performed a function that assisted the Department to carry out its activities and operations
APRINA PTY LTD	Student Services & Support	\$298,036.36	As above	As above
ARUP PTY LTD	Building Infrastructure Services Professional Services	\$3,351,454.11	As above	As above
ASYMMETRICS PTY LTD	IT General Schools HR Services Student Services & Support	\$1,440,085.91	As above	As above
ATKINSON CONSULTING PTY LTD	Schools HR Services Student Services & Support	\$165,290.00	As above	As above

AUSTRALIAN PROJECT+CONSULTING SERVICES PTY LTD	Corporate HR Services IT General IT Project Management Project Management Student Services & Support	\$299,813.36	As above	As above
BACKSPIN PTY LTD	Communications Student Services & Support	\$165,856.41	As above	As above
BRAND ARCHITECTS	Design	\$110,023.00	As above	As above
BYTE INFORMATION TECHNOLOGY PTY LTD	IT - Architecture	\$487,770.00	As above	As above
CATFISH	Corporate HR Services Student Services & Support	\$244,569.00	As above	As above
CEBRIDGE PTY LTD	IT - Business Analyst IT - General IT - Infrastructure support IT - Project management IT - School Technical Support IT - System Support Project management Student Services & Support	\$840,038.58	As above	As above
CLICKS RECRUIT AUSTRALIA	Financial & Tax Services IT - Business Analyst IT - General IT - Infrastructure support IT - Project management IT - Service Desk IT - System Support	\$2,995,164.13	As above	As above

	IT & Administrative Staffing Services Project management			
CONVERGE INTERNATIONAL	Corporate HR Services	\$372,350.44	As above	As above
D AND D TAXATION CONSULTING PTY LTD	Financial & Tax Services	\$166,430.00	As above	As above
DAVIDSONS D E AND M	Audit	\$280,024.50	As above	As above
DELOITTE TOUCHE TOHMATSU	Audit Corporate HR Services Professional Services Student Services & Support	\$792,518.72	As above	As above
DIMENSION DATA AUSTRALIA PTY LIMITED	Corporate HR Services IT - General IT - Infrastructure support IT - Project management Student Services & Support	\$434,544.46	As above	As above
DIXON APPOINTMENTS PTY LTD	Building Infrastructure Services Corporate HR Services Financial & Tax Services IT - Architecture IT - Business Analyst IT - General IT - Infrastructure support IT - Project management IT - System Support IT & Administrative Staffing Services Professional	\$3,776,731.59	As above	As above

	Services Project management			
EDPARTNERSHIP INTERNATIONAL	Schools HR Services Student Services & Support	\$396,661.82	As above	As above
EDUCATION SERVICES AUSTRALIA LIMITED	Student Services & Support	\$1,000,472.55	As above	As above
EMPIRED LTD	IT - Infrastructure support IT - System Support	\$1,023,276.02	As above	As above
GENOS PTY LTD	Schools HR Services Student Services & Support	\$105,668.19	As above	As above
GERRARD BOWN PTY LTD	Professional Services Student Services & Support	\$340,297.89	As above	As above
GLYNINCORP ELECTRICAL CONTRACTING+ CONSULTING PTY LTD	Building Infrastructure Services	\$116,439.00	As above	As above
GRAHAM GOODWIN CONSULTING PTY LTD	Financial & Tax Services IT - System Support	\$113,223.75	As above	As above
GRANT THORNTON AUSTRALIA LTD	Financial & Tax Services Professional Services Student Services & Support	\$490,865.99	As above	As above
HAYS PERSONNEL SERVICES AUSTRALIA PTY LTD	Building Infrastructure Services Corporate HR Services Financial & Tax Services IT - Business Analyst IT - Infrastructure support IT - Project	\$4,652,970.97	As above	As above

	management IT - School Technical Support IT - Service Desk IT - System Support IT & Administrative Staffing Services Project management			
HLB MANN JUDD (VIC) PTY LTD	Audit Financial & Tax Services IT - General Professional Services Student Services & Support	\$298,148.06	As above	As above
HUDSON GLOBAL RESOURCES (AUST) PTY LIMITED	Corporate HR Services Financial & Tax Services IT - Business Analyst IT - Project management IT - School Technical Support IT - System Support IT & Administrative Staffing Services Project management	\$1,078,052.08	As above	As above
I AND J MANAGEMENT SERVICES	Project management Research & Evaluation Services Student Services & Support	\$365,205.01	As above	As above
INSIGHT SRC PTY LTD	Corporate HR Services Schools HR Services Student Services & Support	\$441,980.92	As above	As above
J N J ELECTRICS	Building	\$106,682.00	As above	As above

PTY LTD	Infrastructure Services			
JAGUAR COMPUTER SOLUTIONS PTY LTD	IT - General IT - School Technical Support	\$131,608.00	As above	As above
JGA CONSULTING PTY LTD	Student Services & Support	\$108,718.18	As above	As above
JM AND M SPINKS	Student Services & Support	\$245,887.50	As above	As above
KOJO PRODUCTIONS PTY LTD	Design Student Services & Support	\$596,370.55	As above	As above
KPMG AUSTRALIA	Audit IT - General Professional Services Student Services & Support	\$1,112,782.18	As above	As above
LAULON PTY LTD	Student Services & Support	\$139,323.63	As above	As above
LEWIS+LEWIS PSYCH CONS SERVICES	Schools HR Services Student Services & Support	\$4,081,681.17	As above	As above
LOGICACMG PTY LTD	IT - System Support	\$132,331.54	As above	As above
MARSH PTY LTD	Corporate HR Services Schools HR Services	\$1,505,105.72	As above	As above
MCGRATHNICOL ADVISORY PARTNERSHIP	Audit	\$136,937.43	As above	As above
NCS PEARSON PTY LTD	Corporate HR Services Student Services & Support	\$256,993.59	As above	As above
NOUS GROUP PTY LTD	Corporate HR Services Professional Services Schools HR Services Student Services & Support	\$909,123.97	As above	As above

NUVO ELECTRICAL SERVICES	Building Infrastructure Services	\$302,177.91	As above	As above
OBS PTY LTD	IT - Architecture IT - Business Analyst IT - General IT - Infrastructure support IT - System Support Student Services & Support	\$2,376,209.77	As above	As above
PEOPLE MEASURES PTY LTD	Corporate HR Services Student Services & Support	\$136,199.99	As above	As above
PHILLIPS KPA PTY LTD	Student Services & Support	\$566,896.95	As above	As above
PRICEWATERHOUSE COOPERS	Audit Financial & Tax Services IT - Architecture IT - System Support Professional Services Student Services & Support	\$656,955.10	As above	As above
PROFESSIONAL CONSULTING GROUP	Student Services & Support	\$698,040.38	As above	As above
RED ROCK CONSULTING	IT - Infrastructure support	\$205,112.00	As above	As above
REVOLUTION IT PTY LTD	Financial & Tax Services IT - Business Analyst IT - General IT - Project management IT - System Support Project management Student Services & Support	\$355,022.65	As above	As above

SAHA INTERNATIONAL	Student Services & Support	\$166,028.00	As above	As above
SCAFFIDI HUGH JONES PTY LTD	Design Professional Services Student Services & Support	\$188,933.20	As above	As above
SCHNEIDER AUSTRALIA CONSULTING	Corporate HR Services Professional Services Student Services & Support	\$602,687.84	As above	As above
SEMAPHORE CONSULTING PTY LTD	Student Services & Support	\$651,376.00	As above	As above
SHOREHAM SOLAR	Building Infrastructure Services	\$129,443.64	As above	As above
SILENT PARTNERS LEARNING SERVICES	Professional Services Schools HR Services Student Services & Support	\$579,730.92	As above	As above
SOUTHERN CROSS COMPUTER SYSTEMS	IT - General IT - Infrastructure support IT - System Support	\$577,210.82	As above	As above
STANNARDS	Audit Professional Services Student Services & Support	\$319,377.19	As above	As above
STREAM SOLUTIONS (HOLDINGS) PTY LIMITED	Design Professional Services Student Services & Support	\$116,219.17	As above	As above
SYRIS CONSULTING PTY LTD	Financial & Tax Services	\$117,454.50	As above	As above
SYSTEMIC PTY LTD	Student Services & Support	\$121,593.75	As above	As above
TASK FORCE COMMUNITY	Student Services & Support	\$334,647.28	As above	As above

AGENCY				
UOM COMMERCIAL LTD	Corporate HR Services Professional Services Research & Evaluation Services Schools HR Services Student Services & Support	\$1,145,369.17	As above	As above
WARK GROUP PTY LTD	Student Services & Support	\$470,213.72	As above	As above
WATSON LORRAINE SARAH	IT - School Technical Support	\$129,168.00	As above	As above
WATTERS ELECTRICAL AUST PTY LTD	Building Infrastructure Services	\$451,643.00	As above	As above
WRIGHT MANAGEMENT CONSULTANTS	Corporate HR Services Professional Services	\$256,858.24	As above	As above
YOUTHNOW INC	Corporate HR Services Student Services & Support	\$702,675.85	As above	As above
Total		\$48,958,203.00		

Contractors/contract staff in 2010- 2011:

Supplier	Purpose	Value of services (\$)	Number of contractors/cont ract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
AKRITIDIS PTY LTD	Building Infrastructure Services	\$103,500.00	DEECD systems do not collect FTE data	VPS Resources were not available at the time and/or skills required performed a function that assisted the Department to carry out its activities and operations
ALLEN CONSULTING GROUP	Research & Evaluation Services Student Services & Support	\$693,442.28	As above	As above
APRINA PTY LTD	Student Services & Support	\$163,636.36	As above	As above

ARIBA INC	IT - System Support	\$230,000.00	As above	As above
ARUP PTY LTD	Building Infrastructure Services Project Management	\$6,753,934.72	As above	As above
ASYMMETRICS PTY LTD	Student Services & Support	\$1,330,567.25	As above	As above
AUSTRALIAN PROJECT+CONSULTING SERVICES PTY LTD	Audit IT - Project Management Project Management Student Services & Support	\$313,355.64	As above	As above
BACKSPIN PTY LTD	Communications Professional Services Student Services & Support	\$195,189.00	As above	As above
CEBRIDGE PTY LTD	IT - Architecture IT - Business Analyst IT - General IT - Infrastructure Support IT - Project Management IT - System Support Project Management Student Services & Support	\$2,423,418.72	As above	As above
CIVIC GROUP	Building Infrastructure Services Professional Services Student Services & Support	\$121,460.00	As above	As above
CLICKS RECRUIT AUSTRALIA	IT - Architecture IT - Business Analyst IT - General IT - Infrastructure Support	\$3,649,251.32	As above	As above

	IT - Project Management IT - Service Desk IT - System Support IT & Administrative Staffing Services Project Management			
CONVERGE INTERNATIONAL	Corporate HR Services	\$340,231.34	As above	As above
D AND D TAXATION CONSULTING PTY LTD	Financial & Tax Services	\$160,229.45	As above	As above
DAVIDSONS D E AND M	Audit	\$195,903.06	As above	As above
DELOITTE TOUCHE TOHMATSU	Audit Financial & Tax Services Schools HR Services Student Services & Support	\$1,623,495.96	As above	As above
DIMENSION DATA AUSTRALIA PTY LIMITED	Audit IT - General IT - Infrastructure Support IT - Project Management IT - System Support	\$2,474,771.38	As above	As above
DIXON APPOINTMENTS PTY LTD	Building Infrastructure Services Corporate HR Services Editorial Services Financial & Tax Services IT - Architecture IT - Business Analyst IT - General IT - Project Management IT - System Support	\$4,272,333.43	As above	As above

	IT & Administrative Staffing Services Project Management Student Services & Support			
ED SOLUTIONS	Student Services & Support	\$924,612.18	As above	As above
EDPARTNERSHIP INTERNATIONAL	Schools HR Services Student Services & Support	\$290,983.19	As above	As above
EDUCATION SERVICES AUSTRALIA LIMITED	Research & Evaluation Services Student Services & Support	\$215,235.55	As above	As above
EMPIRED LTD	IT - Infrastructure Support IT - System Support	\$1,018,919.62	As above	As above
FASTECH PTY LTD	IT - Infrastructure Support IT - School Technical Support IT - System Support	\$1,660,275.57	As above	As above
GERRARDBOWN PTY LTD	Corporate HR Services Professional Services Student Services & Support	\$239,873.54	As above	As above
GRAHAM GOODWIN CONSULTING PTY LTD	IT - System Support Professional Services	\$160,733.14	As above	As above
GRANT THORNTON AUSTRALIA LTD	Student Services & Support	\$594,678.37	As above	As above
HAYS PERSONNEL SERVICES AUSTRALIA PTY LTD	Audit Building Infrastructure Services Corporate HR Services Financial & Tax Services	\$7,362,138.53	As above	As above

	IT - Architecture IT - Business Analyst IT - General IT - Infrastructure Support IT - Project Management IT - School Technical Support IT - Service Desk IT - System Support IT & Administrative Staffing Services Professional Services Project Management Schools HR Services Student Services & Support			
HEWLETT PACKARD AUSTRALIA LTD	IT - Business Analyst IT - Infrastructure Support IT - System Support	\$231,889.45	As above	As above
HUDSON GLOBAL RESOURCES (AUST) PTY LIMITED	Audit Corporate HR Services Financial & Tax Services IT - System Support IT & Administrative Staffing Services Project Management	\$1,655,140.23	As above	As above
I AND J MANAGEMENT SERVICES	IT - General Research & Evaluation Services Student Services & Support	\$479,735.45	As above	As above
INSIGHT SRC PTY LTD	Schools HR Services Student Services	\$417,069.75	As above	As above

	& Support			
JAGUAR COMPUTER SOLUTIONS PTY LTD	IT - School Technical Support	\$163,961.87	As above	As above
JGA CONSULTING PTY LTD	Student Services & Support	\$111,777.40	As above	As above
KOJO PRODUCTIONS PTY LTD	Student Services & Support	\$229,267.37	As above	As above
KPMG AUSTRALIA	Audit IT – General IT - Infrastructure Support Professional Services Project Management Student Services & Support	\$1,371,989.59	As above	As above
LANDELL CORPORATION PTY LTD	Building Infrastructure Services Financial & Tax Services Professional Services	\$239,331.01	As above	As above
LANDER & ROGERS	Professional Services	\$210,124.19	As above	As above
LEWIS+LEWIS AUSTRALIA PTY LTD	Student Services & Support	\$697,494.00	As above	As above
LEWIS+LEWIS PSYCH CONS SERVICES	Schools HR Services	\$4,497,034.56	As above	As above
LOGICACMG PTY LTD	IT - System Support	\$180,217.92	As above	As above
MADISON CROSS AUSTRALIA PTY LTD	Corporate HR Services IT – General IT - Business Analyst Professional Services Project Management	\$122,856.36	As above	As above
MARSH PTY LTD	Schools HR	\$2,466,049.91	As above	As above

	Services			
MCGRATHNICOL ADVISORY PARTNERSHIP	Audit	\$138,326.18	As above	As above
MICROSOFT PTY LIMITED	IT – General IT - System Support	\$198,387.74	As above	As above
NCS PEARSON PTY LTD	Student Services & Support	\$301,362.70	As above	As above
NOUS GROUP PTY LTD	Corporate HR Services Professional Services Schools HR Services Student Services & Support	\$835,889.31	As above	As above
OBS PTY LTD	IT - Architecture IT - Business Analyst IT - General IT - Infrastructure Support IT - Project Management IT - System Support	\$1,951,110.72	As above	As above
PEAK HEALTH MANAGEMENT	Corporate HR Services	\$108,522.25	As above	As above
PHILLIPS KPA PTY LTD	Editorial Services Schools HR Services Student Services & Support	\$162,559.02	As above	As above
PRICEWATERHOUSE COOPERS	Audit Financial & Tax Services IT - General IT - Project Management IT - System Support Professional Services Student Services & Support	\$1,802,022.76	As above	As above

PTR CONSULTING	Student Services & Support	\$110,475.45	As above	As above
RED ROCK CONSULTING	IT - Infrastructure Support IT - System Support	\$128,930.00	As above	As above
REVOLUTION IT PTY LTD	IT - Business Analyst IT - General IT - Infrastructure Support IT - Project Management IT - System Support Project Management Student Services & Support	\$253,415.02	As above	As above
RFK CONSULTING	Student Services & Support	\$115,135.41	As above	As above
RM ASIA-PACIFIC PTY LTD	IT - General IT - Infrastructure Support IT - Project Management IT - System Support Student Services & Support	\$122,618.99	As above	As above
RODNEY ROBERTSON & ASSOCIATES	Student Services & Support	\$363,214.40	As above	As above
ROSS HUNT MANAGEMENT SOLUTIONS	Building Infrastructure Services	\$100,920.00	As above	As above
SAHA INTERNATIONAL	Student Services & Support	\$221,380.00	As above	As above
SCAFFIDI HUGH JONES PTY LTD	Design Professional Services Student Services & Support	\$139,730.57	As above	As above
SCHNEIDER AUSTRALIA CONSULTING	Professional Services Student Services	\$169,254.55	As above	As above

	& Support			
SEMANN SLATTERY AND ASSOCIATES PTY LTD	Professional Services Schools HR Services Student Services & Support	\$304,676.08	As above	As above
SEMAPHORE CONSULTING PTY LTD	Student Services & Support	\$646,100.00	As above	As above
SERCO AUSTRALIA PTY LTD	IT - General Professional Services	\$138,000.50	As above	As above
SILENT PARTNERS LEARNING SERVICES	Schools HR Services Student Services & Support	\$1,109,018.55	As above	As above
SOUTHERN CROSS COMPUTER SYSTEMS	IT - General IT - Infrastructure Support IT - System Support	\$643,241.08	As above	As above
SYRIS CONSULTING PTY LTD	Financial & Tax Services Schools HR Services	\$134,906.40	As above	As above
TASK FORCE COMMUNITY AGENCY	Student Services & Support	\$120,087.28	As above	As above
THREES A CROWD DESIGN PTY LTD	Design Schools HR Services	\$221,266.20	As above	As above
UOM COMMERCIAL LTD	IT - General Schools HR Services	\$642,332.40	As above	As above
WATSON LORRAINE SARAH	IT - School Technical Support	\$182,723.44	As above	As above
WRIGHT MANAGEMENT CONSULTANTS	Corporate HR Services Financial & Tax Services	\$178,999.83	As above	As above
YOUTHNOW INC	Student Services & Support	\$639,020.01	As above	As above
Total		\$62,769,735.50		

Question 34

- (a) For what roles within your organisation were consultants used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were engaged to support the Department with specialist research and/or advice that supported strategy decisions.

- (b) Please itemise the services delivered by consultants in 2009-10 and 2010-11:

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$)
Professional /Scientific/Technical Advice	1	\$38,440
Research	4	\$1,044,935

Consultants from 2010-2011:

Service category	Number of consultants	Value of services (\$)
Strategic & Organisational Issues	2	\$160,193
Professional /Scientific/Technical Advice	1	\$22,460
Research	2	\$240,087

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

(d) Consultants in 2009-10:

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
Laulon Pty Ltd	To pilot the use Feedback on Teaching and Learning Questionnaires to support a program of work aimed at improving teacher pedagogy (2009-2010).	\$177,000	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department.
McKinsey Pacific Rim Pty Ltd	Determine the effectiveness of Victoria's current approach to improving literacy and	\$485,454	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department.

	numeracy outcomes.			
TFG International Pty Ltd	Study of funding arrangements for the provision of senior secondary certificates to 15 to 19 year old students.	\$151,481	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department.
University Of Melbourne	Investigate school strategies to tackle under achievement, the opportunities and barriers, and the outcomes they achieved.	\$231,000	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department.

(e) Consultants in 2010-11:

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
Laulon Pty Ltd	To undertake a literature review stakeholder consultations and development of operating models for school centres for teaching excellence.	\$112,200	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department..
TFG International Pty Ltd	Study of funding arrangements for the provision of senior secondary certificates to 15-19 year old students (cont from 2009-10).	\$168,087	No consultants were employed as FTE	Task involves skills or perspectives which do not reside within the Department.

Question 35

- (a) Please break down the staff turnover ratio (total left employment during the year expressed as a percentage of total headcount) for your organisation during 2008-09, 2009-10 and 2010-11 according to the following age brackets:

	2008-09	2009-10	2010-11
Less than 30 years old	10.3	10.9	11.7
30-54 years old	6.7	7.4	7.3
55 years or older	14.6	16.0	15.4
Total	8.8	9.7	9.8

- (b) Please describe the factors contributing to any variations greater than ± 10 per cent from one year to the next.

N/A

- (c) Please describe any strategies that are planned to be introduced to retain staff, reduce the level of voluntary staff turnover and reduce the likelihood that critical roles will become vacant in future?

N/A

Question 36

The State Services Authority (*The State of the Public Sector in Victoria 2008-09*, Chapter 4) has identified collaboration, agility and innovation as important to the future of the Victorian public sector. Please detail any initiatives undertaken by your organisation in 2009-10 or in 2010-11 prior to the change of government that have been designed to enhance these three qualities and what outcomes have been achieved by these initiatives:

	Initiative	Outcomes
Collaboration	DEECD CORE Values	<p>Staff focus groups (x30) and validation survey to develop new Departmental values and associated behaviours.</p> <p>This was an extensive exercise in organisational collaboration as staff from all DEECD offices and regions were involved.</p> <p>New DEECD CORE Values place emphasis on Collaboration and Knowledge Sharing as well as</p> <ul style="list-style-type: none"> • Outcomes • Respect and Diversity • Empowerment.
Agility	Organisation Development Project	<p>The Department's aim is delivering improvement through:</p> <ul style="list-style-type: none"> • Effective collaboration and partnerships • Aligned and effective processes • Capable and empowered workforce.
Innovation	The Secretary's Awards	The awards, open to all VPS staff

		across the Department's central office, statutory authorities and regions, recognise the high quality innovative programs and projects that happen within the Department.
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Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

	Initiative	Outcomes
Collaboration	DEECD Stakeholder Engagement Framework (SEF)	<p>The SEF describes the Department's commitment to work collaboratively and form inclusive relationships with its stakeholders.</p> <p>It provides the necessary tools and resources to enable staff to plan, implement and evaluate their stakeholder engagement activities in a more effective and strategic way.</p> <p>The Department's work is increasingly delivered through partnership arrangements, including with education and training providers, business and industry, representative bodies and community organisations.</p> <p>Through the Stakeholder Engagement Framework and associated implementation activities, we are seeking to integrate effective stakeholder engagement into the Department's policies, strategies and day-to-day operations.</p>
Agility	Organisation Design	<p>To ensure the Department is in the best possible position to deliver on the Government's vision and policy objectives, it has initiated an organisation renewal process incorporating, but not limited to, the redesign of the organisation.</p> <p>The Department is implementing an organisation design for its central and regional offices that has benefited from extensive staff review and input. This design is now fit for purpose and will be supported by the further work that is underway as part of the organisation renewal process.</p>
Innovation	Online Child Level Kindergarten Reporting process	<p>This innovation makes use of available technology to better facilitate a key departmental outcome.</p> <p>In the past, kindergarten services have been required to complete a laborious paper-based form up to 30 pages long.</p> <p>Following development and piloting of a new online system, it was introduced in April 2011, reducing the burden on early childhood</p>

		service providers and better enabling DEECD to report on progress towards achieving universal access to 15 hours of kindergarten.
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Question 37

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2009-10 and 2010-11 performance periods:

Bonuses in 2009-10:

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 and EO2 ^(a)	45	5	40	\$720,624
EO3	22	8	14	\$116,423
Other Executives	NIL			

Note (a): Categories combined to preserve confidentiality

Bonuses in 2010-11:

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 and EO2 ^(a)	49	5	44	\$788,412
EO3	28	11	17	\$216,887
Other Executives	NIL			

Note (a): Categories combined to preserve confidentiality

Question 38

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

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	9-13.5%	9-12%

Superior	0-7.5%	0-7%
Competent	0%	0%
Improvement required	0%	0%

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

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 the Department contributed to in 2009-10 and 2010-11.

Question 39 (departments only)

For each of the following *Growing Victoria Together* outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

Vision	Goal	Measure	Outcome achieved in 2010 (Please see Note)
Thriving economy	More quality jobs and thriving, innovative industries across Victoria	There will be more and better jobs across Victoria	
		Victoria's productivity and competitiveness will increase	
		A greater share of national business investment will be in Victoria	
		Victoria will increase exports to \$30 billion by 2010	
	Growing and linking all of Victoria	Victoria's total population will reach 6 million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006	
		Regional rail services will be available to more Victorians	
		The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010	
		Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020	
Quality health and education	High quality, accessible health and community services	The health of Victorians will improve	
		The wellbeing of young children will improve	

		Waiting times (emergency, elective and dental) will be reduced		
		Levels of confidence in health and community services will increase		
	High quality education and training for lifelong learning	The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average		
		By 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent		
		The level of participation in vocational education and training of adults aged 25-64 years will increase		
Healthy environment	Protecting the environment for future generations	The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time		
		The quality of air and drinking water will improve		
		The extent and quality of native vegetation will increase		
		The condition of our land will improve as the impact of salinity and soil degradation is reduced		
	Efficient use of natural resources	Greenhouse gas emissions from the production and use of energy will be reduced		
		More efficient use of water in agriculture		
		Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s average by 2010		
		The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase		
	Caring communities	Building friendly, confident and safe communities	Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer	

		Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007	
		The extent and diversity of participation in community, cultural and recreational organisations will increase	
		More Victorians will be able to get help from friends, family or neighbours when they need it	
	A fairer society that reduces disadvantage and respects diversity	Disadvantage in health, education and housing among communities will be reduced	
		The number of early school leavers who are unemployed after six months will decline	
		The prison population will not grow as quickly and re-offending will be reduced	
		The appreciation of diverse neighbourhoods and communities will increase	
Vibrant democracy	Greater public participation and more accountable government	More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them	
		There will be regular reports on progress in improving the quality of life for all Victorians and their communities	
	Sound financial management	An annual budget surplus of at least \$100 million	
		A triple A credit rating will be maintained	
		Victoria's taxes will remain competitive with the Australian average	

NOTE: *Growing Victoria Together* was the policy of the previous Government. *Growing Victoria Together* objectives were published and collated in the budget on an annual basis. The latest update, by the former government, can be found in the 2009-10 Annual Report, which is attached for your convenience.

Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (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
1. Give children the best start in life and provide access to affordable, quality early childhood education in the years before schooling.	Increased proportion of children who attend MCH key age and stage visits.	Key ages and stages consultation participation rates between 2008/9 and 2009/10: <ul style="list-style-type: none"> • Home consultation 98.9% to 99.8% • 2 weeks 96.2% to 96.6% • 4 weeks 95% to 95.4% • 8 weeks 94.7% to 94.7% • 4 months 91.5% to 91.5% • 8 months 83.9% to 82.7% • 12 months 81.5% to 80.3% • 18 months 71.6% to 71.6% • 2 years 67.6% to 69.1% • 3.5 years 58.3% to 63.1%. <i>Source: DEECD</i>	N/A	Victorian Government's Election Policy Commitments 2010 – Children and Early Childhood Development. <i>*Commitment to the Early Childhood Education National Partnership (including universal access to a 15 hour program in the year before school) and the National Quality Agenda for early childhood education and care.</i>

2. Develop the basic skills for life and learning so children make a successful transition to school.	Increased proportion of four-year-old children accessing early childhood education.	Participation rate of 4 year olds in first year of funded kindergarten increased from 92.7 per cent in 2009 to 95.1 per cent in 2010. <i>Source: DEECD</i>	N/A	Victorian Government's Election Policy Commitments 2010 – Children and Early Childhood Development. <i>*Commitment to the Early Childhood Education National Partnership (including universal access to a 15 hour program in the year before school) and the National Quality Agenda for early childhood education and care.</i>
3. Engage students in learning and improve student achievement in literacy and numeracy so Victorian students excel by national and internal standards.	Increased proportion of students meeting the expected standards for literacy and numeracy in Yrs 3, 5, 7 and 9.	Percentage of students 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"> • Reading 2009 (95.2%) to 2010 (95.4%) • Numeracy 2009 (95.6%) to 2010 (95.4%). Year 5 <ul style="list-style-type: none"> • Reading 2009 (94.2%) to 2010 (94.2%) • Numeracy 2009 (95.5%) to 2010 (95.7%) Year 7 <ul style="list-style-type: none"> • Reading 2009 (95.4%) to 2010 (96.2%) • Numeracy 2009 (96%) to 2010 (96.1%) Year 9 <ul style="list-style-type: none"> • Reading 2009 (94.3%) to 	N/A	Victorian Government's Election Policy Commitments 2010 - Education (School Improvement and Governance, Curriculum, Student Engagement and Wellbeing, and Infrastructure and Resourcing). <i>*Commitment to Smarter Schools National Partnerships, including:</i> <i>Low Socio-Economic Status School Communities</i> <i>Improving Teacher Quality</i> <i>Youth Attainment and Transitions.</i>

		<p>2010 (93.3%)</p> <ul style="list-style-type: none"> Numeracy 2009 (96.3%) to 2010 (94.8%). <p><i>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></p> <p><i>Source: DEECD</i></p>		
<p>4. Assist young people to transition from school to further education and/or work that provides further training opportunities.</p>	<p>Increased proportion of young people having attained at least a Year 12 or equivalent (AQF Cert II).</p>	<p>The attainment rate of 20 to 24 year olds increased from 86.8 per cent in 2009 to 88.1 per cent in 2010.</p> <p><i>Source: DEECD</i></p>	N/A	<p>Victorian Government’s Election Policy Commitments 2010 - Education (School Improvement and Governance, Curriculum, Student Engagement and Wellbeing, and Infrastructure and Resourcing).</p> <p><i>*Commitment to Smarter Schools National Partnerships, including:</i></p> <p><i>Low Socio-Economic Status School Communities</i></p> <p><i>Improving Teacher Quality</i></p> <p><i>Youth Attainment and Transitions.</i></p>
<p>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.</p>	<p>Increased proportion of graduates with improved employment status after training.</p>	<p>VET graduates: Of those students not employed before training, 41.9 per cent reported being employed after training.</p> <p><i>Source: National Centre for Vocational Research (NCVER) Student Outcomes Survey 2010.</i></p>	N/A	<p>Victorian Government’s Election Policy Commitments 2010 – Skills (Establishment of a public register for training providers informing student choice about what and where to study; training fee concessions for 15 to 25 year olds studying Diploma and above qualifications at a TAFE; improving opportunities for rural and regional Victorians to participate in tertiary education</p>

	<p>Increased proportion of working-age population enrolled in higher education.</p>	<p>Percentage of Victorians aged 15 to 64 enrolled in higher education: 2009: 7 per cent 2010: 8 per cent <i>Source: ABS Survey of Education and Work.</i></p>		<p>through the \$20 million Regional Participation Facilitation Fund; improving pathways between education providers and encouraging innovative service models; increasing exemptions by \$10 million per annum to reduce barriers for ineligible Victorians to engage with vocational education and training).</p>
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(b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

Outcome not achieved	Explanation
N/A	

Question 41

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Continued Support for Non-Government schools - Output initiative from budget 2007-08	2010-11	June 2010	The <i>Needs Based Capital Assistance Funding for Non-Government Schools</i> program provided grants of \$100,000 to \$350,000 to assist needy non-government schools to upgrade their facilities to improve student learning outcomes.	<p>A total of 105 schools received funding (77 Catholic and 28 Independent).</p> <p>Schools undertook a range of construction and refurbishment projects which would improve teaching and learning facilities and enable greater community use of school facilities.</p> <p>Schools were selected by sector authorities from those in the top 33 per cent of needy students, as identified through the non-government schools Funding Assistance Model.</p>
Primary Welfare Officers - Output initiative from budget 2007-08	2010-11	December 2011	\$80 million was provided over four years to employ 256 Primary Welfare Officers to work in 450 high-need government primary schools across Victoria.	<p>Funding was provided to support Primary Welfare Officers in 520 government schools in 2011. The outcome is based on the number of schools eligible for funding and exceeds the target due to factors such as student enrolment and student family occupation index which vary from year-to-year.</p> <p>The Government has committed to a further expansion of this initiative between 2012-14.</p>
Services to students with disabilities - Output initiative from budget 2006-07	2009-10	ongoing	Additional funding was provided to the Program for Students with Disabilities to manage increased demand for services provided to government school students with special	Between 2006-07 and 2009-10 the number of students supported increased from 17,297 to 20,269 students (Source: DEECD).

			education needs.	
School start bonus - Output initiative from budget 2006-07	2009-10	June 2010	650,000 students (over five year period to 2009/10)	655,021 students paid (over five year period to 2009/10)
Government Schools: Primary Schools for the 21st Century - Asset initiative from budget 2009-10	2010-11	The construction component of the Building the Education Revolution (BER) program is expected to be completed in June 2012. The defects liability component is expected to be completed in June 2013.	Through the BER the Commonwealth aimed to provide economic stimulus through the rapid construction and refurbishment of school infrastructure. Building learning environments to help children, families and communities participate in activities that will support achievement, develop learning potential and bring communities together.	As at 31 October 2011, 1056 or 84 per cent of BER Primary Schools for the 21st Century (P21) were complete.
Modernisation - Asset initiative from budget 2008-09	2010-11	Final project not yet completed. Anticipated completion date for the last project (Hartwell PS) to achieve practical completion within this asset initiative is December 2011.	To ensure that all Victorian children will have access to high quality, modern educational infrastructure.	Schools underwent infrastructure work in line with the initiatives. Outcomes achieved varied between schools .
Regeneration - Asset initiative from budget 2008-09	2010-11	The anticipated completion date for the last project in the Bendigo Regeneration project, Kangaroo Flat College (now called Crusoe 7-10 Secondary College) to achieve practical completion within this asset initiative is November 2011.	To transform education options for students in Victorian government schools.	The regeneration of schools in selected local communities which developed plans for new curriculum and facilities has transformed education options for Victorian students.
Trade Training Centres – Government Schools - Asset initiative from budget	2009-10	Continuing	There are 14 Projects with numerous Trade Training facilities which will benefit approximately 68 schools in Victoria.	Approximately 75 per cent completed. 10 per cent expected by end of fiscal year and 15 per cent expected in the next fiscal year.
Government Schools: Science and Language Centres - Asset initiative from budget 2009-10	2009-10	The construction component of the BER program is expected to be completed in June	Through the BER the Commonwealth aimed to provide economic stimulus through the rapid construction and	As at 31 October 2011, 48 or 69 per cent of BER Science and Language Centres (SLC) were

		<p>2012.</p> <p>The defects liability component is expected to be completed in June 2013.</p>	<p>refurbishment of school infrastructure.</p> <p>Building learning environments to help children, families and communities participate in activities that will support achievement, develop learning potential and bring communities together.</p>	<p>complete.</p>
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SECTION G: Adapting to the change of government

Question 42

- (a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

The Department of Education and Early Childhood Development's organisational priorities were reviewed in the first half of 2011 to reflect the incoming government's policies, priorities and relevant machinery of government changes. This review resulted in the following six priorities being adopted by the Department:

1. Implement the Government's 2010 election commitments and work with the Government to develop its reform agenda
2. Integrate, align and strengthen the capability of the new Department to support a "lifelong learning" agenda
3. Strengthen the delivery of core programs and services
4. Leverage COAG reform and Commonwealth investment to benefit Victoria
5. Manage resources efficiently and effectively
6. Negotiate Enterprise Bargaining Agreements.

- (b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

The above priorities are articulated in the Department's Annual Plan 2011-12.

Departmental Business Plans are routinely updated throughout the financial year, as circumstances dictate.

Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (a) how your agency adapted;
- (b) any disruptions to program or project delivery; and
- (c) any improvements to program or project delivery that have been enabled as a result of the change.

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
Transfer of Skills Victoria and Adult and Community Further Education from the Department of Business and Innovation and the Department of Planning and Community Development respectively	The Department is currently undertaking an organisational redesign in order to work in an integrated and coherent way that improves how all Victorians access and use early childhood services, school, adult education, vocational education and training and higher education services. This life cycle approach		Programs are now being viewed in a whole of Department context rather than at an individual program level enabling better use of funding to produce more efficient and effective outcomes.

	<p>requires a focus on increasing access to and participation in high quality early childhood, school, adult education, vocational education and training and higher education services.</p> <p>The Department is building a system that supports children and adults to move seamlessly through the different sectors and stages of learning and development, forming the skills and capabilities that make lifelong learning and genuine social and economic participation a reality.</p>		
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Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

The Department of Education and Early Childhood Development did not implement any new processes in 2010-11 for monitoring or managing expenditure on output or asset projects/programs.

Systems and processes for the monitoring and managing of Skills related outputs and assets projects/programs continue to operate as required.

In respect of corporate (whole of department) reporting and monitoring arrangements, Skills related information has been incorporated into the relevant processes of the Department of Education and Early Childhood Development.

Question 45

For each program and project (delivering either outputs or assets) which was curtailed, deferred or discontinued in 2010-11 following the change of government in 2010, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was curtailed, deferred or discontinued.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was curtailed, deferred or discontinued
		(\$ million)	(\$ million)	
N/A (Please see Note)				

Note:

No specific programs or services were curtailed or discontinued during 2010-11 following the change of government.

Whilst the Department contributed to whole of government savings linked to the Government's election commitment in 2010-11, these savings were achieved through administrative efficiencies and did not impact on service delivery. The Government's 2010 *Victorian Liberal Nationals Coalition Plan for Better Financial Management* outlines areas in which the savings are to be achieved, including through general Head Office efficiencies and reduced expenditure in areas such as government advertising, consultants and public servant travel.

Question 46

For each program and project (delivering either outputs or assets) which was introduced in 2010-11 following the change of government in 2010 which had not been planned prior to the change of government, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was introduced.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was introduced
		(\$ million)	(\$ million)	
Fair Funding for Non-Government Schools	Output	56.6	47.55	<p>Funding was provided to lift non-government school funding levels for five years, commencing from the 2011 school year, to 25 per cent of the recurrent average cost of educating a student in a Victorian government school. The financial assistance contributes towards the operational costs of non-government schools.</p> <p>Funding will bring Victoria into line with other States, including New South Wales and Queensland, by linking the cost of educating a student in a non-government school with that of a government school.</p> <p>This was an election commitment.</p>
Vocational Education and Training – restore concessions and expand exemptions	Output	6.7	6.7	<p>Funding was provided to reintroduce concession fee places for young people aged 15-24 years undertaking diploma and advanced diploma courses, and to expand exemptions to the eligibility criteria for students seeking to access government-subsidised vocational education and training.</p> <p>This initiative is designed to address disengagement by providing support to young people who are most likely to experience financial hardship and who are under-represented in the labour market.</p> <p>This was an election commitment.</p>
Community Languages Schools	Output	1.3	1.32	<p>Funding was provided to support community languages schools by</p>

				<p>increasing the rate of student funding and negotiating a rental agreement for after-hours use of government school facilities.</p> <p>Per capita funding of \$190 will be made available to organisations for all eligible students of school age (5-18 years) enrolled to study in accredited community languages schools.</p>
Kindergarten Fee Subsidy	Output	0.5	0.494	<p>Funding was provided to continue the increased kindergarten fee subsidy, which makes kindergarten free for eligible low-income families. Around 18,300 families are currently eligible for the subsidy, which is designed to increase the affordability and accessibility of services.</p>

CONTACT DETAILS

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The completed questionnaire must be returned by no later than COB, 2 December 2011.

Please return the response (including an electronic version) of the questionnaire to:

Valerie Cheong
Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Telephone: 03 8682 2867
Fax: 03 8682 2898
Email: paec@parliament.vic.gov.au

For inquiries on this questionnaire, please contact the Executive Officer or:

Christopher Gribbin
Senior Research Officer
03 8682 2865

Ian Claessen
Research Officer
03 8682 2861

Performance

The Department's major performance measures for 2009–10 are outlined in the Victorian Government's Growing Victoria Together policy document and in the 2009–10 State Budget Papers.

Growing Victoria Together

The Government's vision for building a better society is set out in Growing Victoria Together. The goals and measures set out for the Department and its progress against these are shown in the following tables.

The wellbeing of young children will improve.									
Measure	2009	2008	2007	2006	2005	2004	2003	2002	Comment
The proportion of infants who were fully breastfed at three months (per cent)	51.4	52.4	51.8	51.8	48.5	50.5	50.6	52.0	At 3 months, just over half of infants are still breastfed. By six months, this proportion has reduced to less than 40 per cent.
The proportion of infants who were fully breastfed at six months (per cent)	37.9	38.9	38.0	38.7	37.0	38.2	37.9	38.8	
The proportion of 4-year-olds participating in kindergarten (per cent)	92.7	92.4	91.8	91.4	92.7	93.2	94.6	94.1	Since 1999, participation rates have remained consistently over 90 per cent. The participation rate was 92.7 per cent in 2009, an increase from 92.4 per cent in 2008.

The proportion of Victorian primary school students achieving the national minimum standards for reading, writing and numeracy will be at or above the national average.*				
Measure	Results	2009	2008	
Percentage achieving national minimum standards in Year 3 reading	Victorian results	95.2	95.2	
	National results	(93.7)	(92.1)	
Percentage achieving national minimum standards in Year 3 writing	Victorian results	96.3	96.2	
	National results	(95.7)	(95.4)	
Percentage achieving national minimum standards in Year 3 numeracy	Victorian results	95.6	96.5	
	National results	(94)	(95)	
Percentage achieving national minimum standards in Year 5 reading	Victorian results	94.2	93.7	
	National results	(91.7)	(91.0)	
Percentage achieving national minimum standards in Year 5 writing	Victorian results	94.7	93.9	
	National results	(93)	(92.6)	
Percentage achieving national minimum standards in Year 5 numeracy	Victorian results	95.5	94.6	
	National results	(94.2)	(92.7)	

*Note: Assessment of NAPLAN commenced in 2008

By 2010, 90 per cent of young people will successfully complete Year 12 or its educational equivalent.

Measure	2009	2008	2007	2006	2005	2004	2003	2002	Comment
Percentage of 20–24-year-olds in Victoria who have completed Year 12 or equivalent	86.8	88.7	86.1	85.5	83.9	84.7	84.9	82.8	The ABS has noted that the use of a smaller sample for the 2009 Survey of Education and Work has led to reduced statistical accuracy of estimates, including the estimates of the proportion of young people attaining Year 12 or equivalent. The confidence interval for the 2009 Victorian result of 86.8 per cent has nearly doubled to ± 4.2 percentage points compared to ± 2.3 in 2008. The 2008 and 2009 results are not statistically different.

The number of early school leavers who are unemployed after six months will decline.

Measure	2009	2008	2007	2006	2005	2004	2003	2002	Comment
Percentage of early school leavers who are unemployed after six months will decline	15.8	17.9	13.5	14.6	14.3	15.4	18.5	Not collected	