



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

2011-12 BUDGET ESTIMATES QUESTIONNAIRE

PART B

DEECD



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## **PART B: Budget-sensitive information**

*Responses to questions in Part B are due by 5.00 pm, Wednesday 4 May 2011*

### **4. Strategic priorities**

#### **Question 4.1**

- (a) *What are the impacts of any differences in the Department's strategic priorities between 2010-11 and 2011-12 on funding and resource allocation?*

The focus of funding and resource allocation in the 2011-12 is on three key themes:

- Delivering on election commitments
- Maintaining quality service delivery
- Responsible financial management.

- (b) *Please identify any programs or initiatives over \$2 million that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2010-11 and 2011-12.*

There are no programmes or initiatives that accord with these criteria.

### **5. Budget preparation**

#### **Question 5.1 (Department of Treasury and Finance only)**

In relation to the contingency items within the 2011-12 Budget and Appropriation Bill, namely:

- 'output contingencies not allocated to departments',
- 'capital provision approved but not yet allocated' and
- 'advance to the Treasurer to meet urgent claims that may arise before Parliamentary sanction',

- (a) please provide a detailed account of the rationale that is applied to ensure the adequacy of these allocations; and

- (b) please comment on the accuracy and utilisation of the contingency items in 2010-11.

**Question 5.2 (Department of Treasury and Finance only)**

In relation to the Estimated Financial Statements for the Victorian General Government Sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent between the 2011-12 estimates published in the 2010-11 budget papers, and the 2011-12 Budget forecasts shown in the 2011-12 budget papers.

**Question 5.3 (Department of Treasury and Finance only)**

- (a) What new features have been incorporated in the budget papers for 2011-12 and why?
- (b) What features have been omitted and why?

## 6. Spending

**Question 6.1**

*In relation to output costs, please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for individual outputs.*

Output	2010-11 Expected Outcome (\$m)	2011-12 Target (\$m)	Variance (%)
Early Childhood Intervention service	61.3	69.1	12.7

**Early Childhood Intervention Services output:**

The 2011-12 Target is more than 10 per cent greater than the 2010-11 Expected Outcome as a result of the new investment in Kindergarten Inclusion Support Services (KISS) as part of the Election Commitment (\$2.4million). It reflects the Government’s recognition that families with young children with disabilities need extra support and that inherited funding levels for this purpose were inadequate.

**Question 6.2**

In relation to expenses from transactions that relate to 'Employee Benefits', please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12.

	2010-11 Expected Outcome (\$m)	2011-12 Target (\$m)	Variance (\$m)	Variance (%)
Employee Benefits	5,273.2	5,930.9	657.7	12.5%

The variance relates to machinery of government changes bringing Skills Victoria (Skills) and Adult Community and Further Education (ACFE) back into DEECD.

**Question 6.3**

- (a) *As 'other operating expenses' constitute around a third of total expenses for the general government sector, please provide a breakdown of the major components of the Department's expected expense for 2010-11 and the Department's target for this item for 2011-12.*

	2010-11 Expected Outcome (\$m)	2011-12 Target (\$m)	Variance (\$m)	Variance (%)
Operating supplies and consumables	1 351.6	1 409.5	57.9	4.3%
Purchase of Services-External Suppliers other than Commonwealth General Government	307.2	408.6	101.4	33.0%
Maintenance	455.3	490.7	35.5	7.8%
Operating Leases	51.4	50.6	(0.8)	-1.6%
Other	10.9	20.6	9.7	89.2%
<b>Other operating expenses</b>	<b>2 176.4</b>	<b>2 380.1</b>	<b>203.7</b>	<b>9.4%</b>

- (b) *Please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for these major components.*

**Purchase of Services – External Supplies other than Commonwealth General Government:**

The Government's Early Childhood and Maternal and Child Health programmes depend overwhelmingly on external provision of services by local councils and other providers.

Increasing investment in these programmes therefore increases outlays to these external providers.

**Other:**

The variance relates principally to machinery of government changes bringing Skills Victoria (Skills) and Adult Community and Further Education (ACFE) back into DEECD.

**Question 6.4**

- (c) *For your Department, please provide a breakdown of the expected expenditure for 2010-11 and the target for 2011-12 for the following items:*

- (i) *entertainment expenses;*
- (ii) *overseas travel;*
- (iii) *legal expenses;*
- (iv) *consultants;\**
- (v) *contractors;\* and*
- (vi) *grants to non-government organisations.*

*\* for the definitions of 'consultants' and 'contractors', see VGPB's All Procurement Policies (Procurement Policies Master Manual), p.105*

*If this information cannot be extracted, please specify why.*

At this stage the expenditure outcomes for 2011-12 are estimated to approximate the 2010-11 estimated level of expenditure or less, once all savings decisions have been confirmed.

The expected outcome for the 2010-11 year is as follows:

<b>Expenditure Item</b>	<b>2010-11 Expected Outcome (\$m)</b>
Hospitality/Entertainment Expenses	1.7
Overseas Travel	0.3
Legal Expenses	5.1
Consultants	15.3
Contractors	117.0
Grants to Non-Government Organisations	696.3

- (d) *Please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for these expense items.*

None of these expense categories involve an outlay increase of more than 10 per cent between 2010-11 and 2011-12 and cannot be confirmed until all savings decisions have been confirmed.

### **Question 6.5**

*Please complete the following table showing the estimated cost and planned completion timelines for each review, inquiry, study, audit and evaluation specifically requested by the new Government after the 2010 election that the Department will be undertaking during 2011-12.*

<b>Review</b>	<b>Estimated cost</b>	<b>Expected completion date</b>
Review of Vocational Education & Training Fees and Funding.	\$240,000	October 2011
Review of Employer and Industry Engagement in Vocational Education & Training.	\$250,000	October 2011
Conduct a complete audit of the maintenance needs of Victorian government schools	\$3 million	December 2011
Review of devolution of Student Services from regions to schools in line with the Government's election commitment	\$100,000	December 2011
Review into the growing testing, reporting and assessment requirements being placed on schools with a view to a substantial reduction in the time and disruption that these requirements are demanding.	\$50,000	December 2011

## 7. Efficiencies

### Question 7.1

Please provide the following details about efficiency targets for 2011-12:

- (a) the total savings target for 2011-12 for the Department as a result of efficiency initiatives in the 2011-12 Budget; and

The Department will be required to find Whole-of-Government savings of \$68.3 million in 2011-12 and targeted efficiencies of \$27.3 million to contribute to whole-of-Government task of finding savings to ensure the responsible funding of election commitments and the necessity to offset the \$2.5 billion Goods and Services Tax revenue reduction imposed on Victoria by the Commonwealth.

- (b) for the efficiency initiatives announced in the 2008-09, 2009-10 and 2010-11 budgets (if applicable) which apply to 2011-12, please provide an update of the savings targets for 2011-12.

The Department is required to achieve savings announced in previous years as follows:

	2008-09	2009-10	2010-11	2011-12
	\$m	\$m	\$m	\$m
2008-09 General Efficiencies	25.0	25.0	25.0	25.0
2009-10 General Efficiencies		9.5	28.7	62.6
2010-11 Whole of Government Savings			35.0	71.0
Total	25.0	34.5	88.7	158.6

## 8. Asset and output initiative funding

### Question 8.1

Please provide the Department's expected total expenditure on asset investment projects in 2011-12 (including both 2011-12 Budget initiatives and initiatives from previous budgets for which expenditure is budgeted in 2011-12).

The asset investment projects for which expenditure is budgeted to occur in 2011-12 are listed below:

<b>Asset Investment Projects pre 2010-11</b>	<b>TEI (\$m)</b>	<b>2011-12 Budget Allocation</b>
Modernisation (ERC 2009-10)	128.0	2.1
Replacement Schools (ERC 2009-10)	54.0	1.2
Navigating the Training System (ERC 2008-09)	4.8	0.3
Ultranet (ERC 2007-08)	60.5	9.8
Technical Wings & Trade Equipment for Government Schools (ERC 2007-08)	50.0	7.0
<b>Asset Investment Projects pre 2010-11 Subtotal</b>	<b>297.3</b>	<b>20.4</b>

<b>Asset Investment Projects 2010-11</b>	<b>TEI (\$m)</b>	<b>2011-12 Budget Allocation</b>
Fire Reinstatement	1.5	0.6
Modernisation	82.8	46.8
New Schools in growth areas	34.0	28.5
Regeneration	162.1	92.3
Replacement Schools	4.0	4.0
Secure the future of small rural schools	10.5	3.6
Victorian Deaf Education Institute	1.7	0.6
Northern Melbourne Institute of TAFE – Campus redevelopment – Teaching and Learning Centre	17.0	8.5
Adult, Community and Further Education Building Maintenance Program	2.0	0.5
<b>Asset Investment Projects 2010-11 Subtotal</b>	<b>315.6</b>	<b>185.4</b>

Asset Investment Projects 2011-12	TEI (\$m)	2011-12 Budget Allocation
<b>Election Commitments</b>		
New Schools to meet regional growth	26.5	5.5
School upgrades	45.4	21.1
New Officer Special School	15.0	1.6
Special and autistic school capital investment	4.8	1.4
<b>Total Election Commitments</b>	<b>91.7</b>	<b>29.6</b>
<b>Other Asset Investment Initiatives</b>		
Special and autistic school capital investment	40.5	17.5
New school construction and land acquisition	55.8	34.5
School upgrade and modernisation	20.0	6.2
Chisholm Institute of TAFE - Berwick Trade Careers Centre	22.0	0.5
East Gippsland Institute of TAFE - Port of Sale education precinct	1.5	1.0
Gordon Institute of TAFE - centre for Biotechnology, Sustainability and Living Well	2.0	1.0
TAFE Institute specialist teaching equipment	9.5	9.5
<b>Total Other Asset Initiatives</b>	<b>151.3</b>	<b>70.2</b>
<b>Total Asset Initiatives 2011-12 Subtotal</b>	<b>243.0</b>	<b>99.8</b>

### Question 8.2

*As details of expenditure can change over time, please provide up-to-date details of all output initiatives (both those released in this Budget and those released in previous budgets) for which more than \$10 million of expenditure is budgeted to occur in 2011-12, including each initiative's total funding and the budget allocation for each initiative for 2011-12.*

**Previous budgets decisions**

Output Initiative	Funding in 2011-12 (\$m)	Total funding approved (\$m)
School Reform Resourcing to Support the forthcoming Blueprint	18.7	71.4
Healthier Mothers and Babies and Addressing Health Inequalities	17.8	54.9
Targeted Investment to Achieve National Partnership Objectives	10.0	38.0
Teaching and Learning Coaches and Ultranet Coaches	14.7*	57.7
National Partnership for Improving Teacher Quality	10.3	24.0
National Partnership on Low Socio-Economic Status School Communities	68.8	203.1
National Partnership on Early Childhood Education	59.1	210.6
National Partnership for Youth Attainment and Transitions	17.0	68.0
National Secondary School Computer Fund	74.7	508.1

\*the amount reflects a half year impact for the second half of 2011 calendar year.

**NOTE:** The list above excludes:

- initiatives from previous budgets which have been funded ongoing as they form part of the Department's base budget; and
- ongoing initiatives for which demand pressures have been funded.

**2011-12 budget decisions**

Output Initiative	Funding in 2011-12 (\$m)	Total funding approved (\$m)
Children's Facilities Capital Program	15.0	15.0
Vocational education and training-restore concession	24.5	95.8
Supporting Apprenticeship Completions	22.5	55.3
School Maintenance Fund *	25.0	100.0
Fair funding for Non Government Schools**	42.2	239.5
Targeting the School Start Bonus	12.4	50.9^
Primary Welfare Officers	25.1	124.5^
Program for Students with Disabilities	19.9	156.0^

\*\$25 million was allocated to the Department with the remaining \$75 million held in the Government's central contingency.

\*\* Full funding for this initiative is held in the Government's central contingency and yet to be released to the Department.

^represents the total funding endorsed for four years from 2011-12 to 2014-15 for these ongoing initiatives.

### **Question 8.3**

*In relation to any unapplied output and asset funding carried forward to 2011-12, please provide:*

- (a) a breakdown of the carried forward funding for both output and asset initiatives;*
- (b) the underlying reasons for the Department's funding carryover for each category; and*
- (c) the intended revised timing for use of the carried forward funds, including project-specific details for asset initiatives.*

The carryover figures are estimates only based on available information as at March 2011 and will be updated at the end of the financial year based on actual outcomes.

#### **Output Carryover**

<b>Estimated Operating Carryover</b>	<b>2010-11 Budget Allocation (\$m)</b>
National Secondary School Computer Fund (Commonwealth funding)	32.3
VicSmart Network	21.0
Teacher Scholarships and Training Programs	5.8
School Start Bonus	2.8
Bubup Wilam Early Learning Centre	2.3
HRMS Outsourced Services	2.1
Low SES School University Partnerships	2.0
Other	11.7
<b>TOTAL</b>	<b>80.0</b>

#### State Operating Carryover

- VicSmart Network (\$21 million) – Timing issue associated with supplier issues in relation to the ongoing implementation of the project.

- Teacher Scholarships and Training Programs (\$5.8 million) – Relates to the payment of retention bonuses to teachers for participation in training and development programs such as Career Change. Funding will need to be carried forward due to timing issues in relation to the payment of the bonuses.
- School Start Bonus (\$2.8 million) – Estimated uncashed vouchers at 30 June. Parents have until the end of 2011 to redeem vouchers.
- Bubup Wilam Early Learning Centre (\$2.3 million) – Project is estimated to be completed in November 2011.
- HRMS Outsourced Services (\$2.1 million) – Charges for improved Recruitment Online infrastructure are now anticipated in 2011-12.
- Low SES School University Partnerships (\$2 million) – Carry forward required to meet commitments.
- Other (\$11.7 million) – Relates to various other initiatives that have smaller under expenditure that is required to be paid in 2011-12.

All carried forward funding is expected to be spent in 2011-12.

### **Capital Carryover**

<b>Estimated Capital Carryover</b>	<b>2010-11 Budget Allocation (\$m)</b>
Building the Education Revolution program (Commonwealth funding)	86.5
Regeneration	18.9
Modernisation	48.9
New and Replacement Schools	15.3
Secure the Future of Small Rural Schools	6.9
Fire Reinstatement	0.7
Victorian (Bastow) Institute of Educational Leadership	3.6
Greener Government Buildings	5.7
Corporate Information Technology program	15.3
<b>TOTAL</b>	<b>201.8</b>

### State Capital Carryover

- Regeneration (\$18.9m) – The estimated carry forward is predominantly due to the revised implementation timeframes for the Bendigo South East

7-10 SC (Flora Hill), Weeroona College Stage 2, Knox Regeneration – Bayswater SC, Knox Regeneration – Wantirna College, Beaufort Regeneration, Boort Regeneration and Whitehorse PS projects.

- Modernisation (\$48.9m) – The estimated carry forward is primarily due to revised project timeframes as a result of the impact of the BER program; ensuring value for money is achieved and the effect of extreme weather conditions.
- New and Replacement Schools (\$15.3m) – The estimated carry forward is mainly due to construction timeframes being adversely affected by Koori cultural heritage issues at the Glenroy Specialist School site.
- Secure the Future of Small Rural Schools (\$6.9m) and Fire Reinstatement (\$0.7m) – The impact of the BER program is the primary reason for the carry forward on this program.
- Victorian (Bastow) Institute of Educational Leadership (\$3.6m) – The estimated completion date for this project has been revised as a result of site contamination, heritage issues and issues with the local power authority.
- Greener Government Buildings (\$5.7m) – A detailed facility study was undertaken to identify costs and savings associated with possible energy and water conservation measures at schools. Based on the findings of this study, a program of works was approved. The implementation timeframe for these works requires funds to be carried forward into 2011-12.
- Corporate Information Technology program (\$15.3m) – The estimated carry forward is due to revised project timeframes on several projects (\$2.5m) including the Portfolio and Project Management (PPM) System Infrastructure Upgrade and Support and CASES 21 Development, and software development and enhancement projects (\$12.8m) including Edugate, Web Content Management System, Enterprise Master Data and the Ultranet Interface Development.

All carried forward funding is expected to be spent in 2011-12.

## **9. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures**

### **Question 9.1**

*In relation to 2011-12, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:*

- the reason for the initiative/change;*
- the assumptions underlying the analysis;*

- (c) *alternative scenarios considered;*
- (d) *the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives); and*
- (e) *the anticipated total value of revenue gained/foregone as a result of the initiative/change.*

There are no plans to initiate new revenue-raising initiatives.

### **Question 9.2**

*In relation to 2011-12, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:*

- (a) *the reason for the initiative/change;*
- (b) *the assumptions underlying the analysis;*
- (c) *alternative scenarios considered;*
- (d) *the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives); and*
- (e) *the anticipated total value of revenue gained/foregone as a result of the initiative/change.*

There are two new initiatives for 2011-12:

1. TAFE concession fee places for 15 to 24 year old students holding a Health Care Card.

**(a) the reason for the initiative/change**

- This policy initiative implements an election commitment to reintroduce vocational education and training (VET) concession fee places for young people to address financial barriers to undertaking Diploma and Advanced Diploma courses.

**(b) the assumptions underlying the analysis**

- Anticipated numbers of students
- Course completion rates
- The cumulative effect of students requiring more than one year to complete these qualifications.

**(c) alternative scenarios considered**

N/A

**(d) the impact of any initiatives/changes on service delivery**

This initiative will help young people who are:

- Most likely to experience financial hardship;
- More debt averse; and
- Under-represented in the labour market.

The initiative will help by:

- Encouraging the increased take-up of higher level VET qualifications by young people and expanding pathways to further learning and sustainable employment;
- Ensuring tuition fees do not pose a barrier for young people to engage in higher level VET qualifications; and
- Providing young people with increased options to participate in social and economic life.

**(e) the anticipated total value of revenue gained/foregone as a result of the initiative/change**

- Government has committed \$56.8 million of funding over four years and a further \$6.7 million in 2011-12 from internal reprioritisation.
- TAFE institutes will be funded through the normal quarterly payment processes by flagging the concession. Any fees forgone on the training hours provided will be reimbursed.

2. Reintroduce and means-test the School Start Bonus (SSB) for parents holding a Centrelink concession card.

**(a) the reason for the initiative/change**

- Previously the SSB was not means-tested.
- Means-testing will ensure that the payment is targeted to families in most financial need.

**(b) the assumptions underlying the analysis**

- Means-testing using the same eligibility criteria as the Education Maintenance Allowance (EMA), being holding an eligible concession card.
- Approximately 39,000 students will be eligible for the means tested SSB, based upon prep and year seven students that were eligible for EMA in 2011. This is a reduction from 135,000 students who received non-means tested SSB in 2011.

**(c) alternative scenarios considered**

- N/A

**(d) the impact of any initiatives/changes on service delivery**

- Means testing the School Start Bonus will have no impact on service delivery.

**(e) the anticipated total value of revenue gained/foregone as a result of the initiative/change**

- Approximately \$13 million annually.

**Question 9.3**

- (a) Please provide a list of any revenue measures (taxation, fees, fines etc.) or any concessions (or subsidies) where the rate has been changed for reasons other than keeping up with inflation.
- (b) Please provide an explanation for the changes.

There are no such measures.

**Question 9.4**

For the Department's income categories shown in its operating statement, please provide an explanation for any items that have a variance of greater than 10 per cent between the revised estimate for 2010-11 and the budget for 2011-12.

	2010-11 Expected Outcome (\$m)	2011-12 Target (\$m)	Variance (\$m)	Variance (%)
Output appropriations	8 625.4	9 787.9	1 162.5	13.5%
Special appropriations	69.3	37.1	( 32.2)	-46.4%
Interest	37.2	46.7	9.5	25.5%
Sales of goods and services	420.6	745.4	324.8	77.2%
Grants	5.0	0.0	( 5.0)	-100.0%
Other income	487.8	532.6	44.8	9.2%
<b>Total income from transactions</b>	<b>9 645.2</b>	<b>11 149.6</b>	<b>1 504.4</b>	<b>15.6%</b>

**Output appropriations:**

These include the flow-ons from the January 2011 machinery of government changes transferring Skills and ACFE to DEECD.

The variances also reflect the flow-ons from 2011-12 Budget initiatives.

**Special appropriations:**

The variance is primarily due to the winding down of funding from the Commonwealth Digital Education Revolution (DER) programme in 2011-12.

**Interest:**

The variance primarily is due to flow-ons from the January 2011 machinery of government changes.

**Sales of goods and services:**

The variance primarily is due to flow-ons from the January 2011 machinery of government changes.

**Grants:**

The 2010-11 expected outcome includes Commonwealth trust funding for early childhood grants and multifunctional aboriginal child services grants.

There is no Commonwealth funding expected for these initiatives in 2011-12.

## **10. Grants from the Commonwealth**

### **Question 10.1**

- (a) *What impact have developments at the Commonwealth level, including initiatives under the COAG Reform Agenda, had on the Department's component of the 2011-12 State Budget?*

The Department of Treasury and Finance rather than DEECD receives payments from the Commonwealth.

The Department accesses the Commonwealth funding via Net Appropriation Agreement pursuant to the section 29 of the ***Financial Management Act 1994***.

#### ***Early Childhood National Partnerships***

No new Commonwealth-State agreement funding is represented in the 2011-12 budget. Funding from previous agreements was allocated in budgets from 2009 to 2011 –

- National Partnership on Early Childhood Education - \$59.1 million allocated for 2011-12.
- National Partnership for Indigenous Early Childhood Development (\$8.34 million allocated for 2011-12.
- National Partnership on the National Quality Agenda for Early Childhood Education and Care - \$3.15 million allocated for the 2011-12 financial year).

#### ***Smarter Schools National Partnerships***

Under the *Smarter Schools* National Partnerships, in 2011-12 Victoria is eligible for facilitation funding from the Commonwealth for the Low Socio-economic Status National Partnership (Low SES NP), rewards funding for the

Literacy and Numeracy National Partnership (LNNP) and facilitation funding and rewards funding for the Improving Teacher Quality National Partnership (TQNP).

As part of the Low SES NP, Victoria will receive \$68.81 million in Commonwealth facilitation funding in 2011-12.

As part of the LNNP, in 2011-12 Victoria is eligible for \$31.3 million rewards funding plus any rewards funding that is not achieved by Victoria in 2010-11 is rolled over into the 2011-12 rewards funding. The Commonwealth is currently considering a proposal from Victoria for the application of its rewards framework in 2010-11, which would mean Victoria would receive \$19.06 million in reward payments from a possible \$31.3 million for the current rewards payment cycle and the remaining \$12.27 million will roll over. It is anticipated the payment would be made prior to the end of the 2010-11 financial year, for Victoria to spend in 2011-12.

As part of the TQNP, Victoria will also receive \$10.43 million from the Commonwealth as facilitation payments in 2011-12 and is eligible for \$44.5 million in rewards payments in 2011-12. Rewards funding would be likely to be paid in the latter part of the 2011-12 financial year, following assessment by the COAG Reform Council and the Federal Cabinet process.

Victoria's implementation approach for the *Smarter Schools* National Partnerships was based on the fact that rewards funding was not a guaranteed payment. Notwithstanding that, significant reform activity on literacy and numeracy and improving teacher quality could not be continued if the rewards funds were not directed towards these activities.

#### ***National Partnership on Youth Attainment and Transitions***

As part of the NPYAT, Victoria will also receive \$33.84 million from the Commonwealth as facilitation payments in 2011-12 and is eligible for \$12.4 million in rewards payments in 2011-12 for the participation rate target for 2010.

No reward payments from the Commonwealth have been factored into the Department's 2011-12 budget.

#### ***Skilling Australia for the Future***

As part of the Commonwealth Government's *Skilling Australia for the Future* initiative, the Commonwealth Government signed agreements with the states and territories to largely deliver the Productivity Places Program, which was aimed at addressing critical skills shortages across Australia. Victoria signed a unique Inter-Governmental Agreement, which allowed the program to be delivered as part of skills reforms. The Intergovernmental Agreement was for \$319 million over four years from 2008-09 to 2011-12 and commits Victoria to deliver an additional 138,000 places.

- (b) *In describing the impact of these developments for 2011-12, please outline the Department's progress to date in transitioning to the COAG Reform Council's new performance reporting framework.*

Under the National Education Agreement and new performance reporting framework the Department has had greater discretion to allocate Commonwealth funding, based on the current and future needs of the Victorian education system.

### **Question 10.2**

*In the accompanying Excel file, please supply breakdowns (as indicated in the spreadsheets) for each of the following categories of Commonwealth grants for which the Department received funding in 2011-12:*

- (a) *Specific Purpose Payments (SPPs);*
- (b) *Nation Building – Economic Stimulus Plan;*
- (c) *National Partnership project payments; and*
- (d) *any other Commonwealth grants pertaining to functions carried out by the Department.*

Please refer to the attached spreadsheets.

### **Question 10.3 (Department of Treasury and Finance only)**

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State's budget for 2011-12, e.g. new national health and hospitals reform.

### **Question 10.4 (Department of Treasury and Finance only)**

What has been the impact of changes to Victoria's share of the GST pool for 2011-12 and beyond?

## **11. Net debt**

### **Question 11.1 (Department of Treasury and Finance only)**

In relation to the net debt projections for the non-financial public sector for the 2011-12 budget year and over the forward estimates to 2014-15, please provide a breakdown of the spread of net debt between the general government sector and each of the public non-financial corporations concerned.

**Question 11.3 (Department of Treasury and Finance only)**

What plans are in place to reduce Victoria's net debt position over time?

**Question 11.4 (Department of Treasury and Finance only)**

Does the Government expect to maintain Victoria's AAA credit rating? If so, what strategies have been put in place to achieve this?

## **12. Environmental challenges**

**Question 12.1**

- (a) *What are the key environmental issues that are predicted to have an impact on services delivered by the Department's portfolios in 2011-12?*

The major policy challenge for the Department is to meet the whole of Victorian Government's energy reduction target of a further 20 per cent (in addition to the 20 per cent committed to in 2001 and to be met by mid-2011) across all government buildings and facilities, including schools, by 2018.

Rising energy costs will be a major factor for schools and other education providers over the estimates period. This includes the flow-on effects of Commonwealth fiscal policy measures that may be implemented to reduce carbon emissions.

Wherever possible and cost-effective, low-energy and best use of sustainable technology will be pursued in schools and other infrastructure funded in the portfolio.

New and refurbished school infrastructure is to incorporate energy-efficient design and technology, and schools will be supported in managing existing infrastructure more energy-efficiently.

Internally, management systems are being upgraded to assist in implementing more environmentally and sustainable infrastructure, particularly the Environmental Data Management System being implemented in 2011-12.

- (b) *How have these issues been addressed in the Department's budget for 2011-12 and over the forward estimates to 2014-15?*

Please refer to (a).

- (c) Please list up to five key projects or programs worth over \$1 million (new and/or existing) where increased funding has been provided in the Budget to address environmental issues (including responding to climate change). Please provide a comparison of funding levels for 2010-11 and 2011-12 for existing projects if applicable.

Funding of \$7.5 million in 2011-12 has been allocated to support the implementation of the Greener Government Schools pilot project. Additional funding of approx \$25M will be sought through a loan from the public accounts (S37) for the next stage of the GGB project in 220 schools in 2011-12.

### 13. Geographic considerations

#### Question 13.1

In the following table, please outline the critical issues facing metropolitan, regional and rural communities in 2011-12 that depend on services provided by the Department and how the Department's 2011-12 budget addresses these issues.

	Critical issues	Explanation of how these issues are addressed through the 2011-12 Budget
Metropolitan Melbourne	Diversity and choice Affordable access to services Quality infrastructure New services to meet growth	A number of initiatives in the 2011-12 Budget address the critical issues facing Victorians in metropolitan Melbourne.  A range of initiatives ensure that young Victorians and their families are presented with a diversity and choice across the education system.  Similarly there is suite of initiatives to provide for affordable access to services across the three stages of learning: <ul style="list-style-type: none"> <li>• Kindergarten Fee Subsidy</li> <li>• Schools Start Bonus</li> <li>• Vocational Education and Training – Concession places.</li> </ul> The Department's capital

		<p>program ensures aims to improve infrastructure and provide new services to meet growth through:</p> <ul style="list-style-type: none"> <li>• Grants provided as part of the Children’s Facilities Program</li> <li>• \$69.4 million of school capital works</li> <li>• \$35.0 million for new schools plus additional funding for land acquisition</li> <li>• \$22.0 million for a Trade Careers Centre at Chisholm TAFE’s at the Berwick campus.</li> </ul>
<p><b>Regional Cities</b></p>	<p>Address specific skills shortages in regional cities  Quality infrastructure  New services to meet regional growth</p>	<p>A number of initiatives in the 2011-12 Budget address the critical issues facing Victorians in regional cities.</p> <p>The 2011-12 Budget includes funding to increase the exemptions to eligibility criteria for government subsidised training for a range of reasons including retraining to work in an area experiencing skills shortages.</p> <p>The Department’s capital program aims to improve infrastructure and provide new services to meet growth through:</p> <ul style="list-style-type: none"> <li>• Grants provided as part of the Children’s Facilities Program</li> <li>• \$41.3 million of school capital works across both regional and rural areas</li> <li>• \$26.5 million for new schools plus additional funding for land acquisition across both regional and rural areas</li> </ul>

		<ul style="list-style-type: none"> <li>• \$2.0 million to design, tendering and site preparation for major upgrades at the Geelong Campus of the Gordon Institute of TAFE.</li> </ul>
<b>Rural Victoria</b>	<p>Access to high quality education and children’s services</p> <p>Quality infrastructure</p> <p>Impact of floods</p>	<p>A number of initiatives in the 2011-12 Budget address the critical issues facing Victorians in rural Victoria.</p> <p>For example, in addition to the state wide accessibility measures, the small rural kindergartens initiative aims to sustain small rural kindergartens so that services can continue to be provided to families.</p> <p>The Department’s capital program aims to improve infrastructure and provide new services to meet growth through:</p> <ul style="list-style-type: none"> <li>• Grants provided as part of the Children’s Facilities Program</li> <li>• \$41.3 million of school capital works across both regional and rural areas</li> <li>• \$26.5 million for new schools plus additional funding for land acquisition across both regional and rural areas</li> <li>• \$1.5 million for the design and planning for Port of Sale education precinct.</li> </ul>

### Flood events

Funding of \$320,000 has been provided as part of the 2011 Victorian flood response to support kindergarten and maternal and child health services and families with children at kindergarten. This will provide

- \$150,000 for grants of up to \$10,000 to kindergarten and maternal and child health (MCH) service providers that are not eligible for the Clean-

up and Restoration Grant or the Natural Disaster Financial Assistance grant to help offset costs not covered by insurance.

- \$160,000 to ensure that all families who received a Department of Human Services Emergency Grant or an Australian Government Disaster Recovery Payment are also eligible for the kindergarten fee subsidy in 2011.
- A funding boost of \$10,000 to the Maternal and Child Health Nursery Equipment Program to assist families affected by the flood.

This initiative contributed to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

### **Question 13.2**

*What general principles does the Department use to determine resource allocation between regional cities compared to rural localities? Please provide two examples, if possible, of programs in regional Victoria and how the breakdown of resource allocation to regional cities and rural areas was determined in those programs.*

As a general rule the Department does not differentiate between funding on the basis of demonstrated need.

Examples of targeted programs with a regional or rural community focus include:

- *Small Rural Kindergartens*– provides grants of up to \$20,000 a year in addition to per capita funding to assist with administrative and operational costs for small rural kindergartens
- *Rural School Size Adjustment Factor* – provides additional funding through to small rural schools recognising that their size and relative remoteness can increase the cost of education per pupil relative to metropolitan and large regional centres.

**Question 13.3**

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting regional and rural Victoria:

Project	Budget allocation for 2011-12 (\$m)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2011 dollars), where applicable
School capital program	\$81.772	New	To construct new schools in demand areas and to plan and undertake upgrades, modernisations, refurbishments and regenerations of school facilities.	Funding has been distributed across Government commitments and priority projects.	N/A	Investment in education and early childhood infrastructure has a flow-on impact on the quality of teaching and learning and outcomes achieved by children and young people.	N/A
Fair funding for non-government schools	\$42.190	New	To lift funding for non-government schools to 25 per cent of the recurrent average cost of educating a student in a Victorian government school.	Specific funding allocations for the Catholic system and independent schools will be determined by the Department's Financial Assistance Model (FAM) for non-government schools.	Investment in Non-government schools	Supports a strong and diverse school education system in Victoria, providing additional resources to support the growing non-government schools sector.  The non-government school sector is also a	N/A

						significant employer of teaching and non-teaching school staff in Victoria.	
Program for Students with Disabilities	19.946	Expanded	To support increased demand for the Program for Students with Disabilities for the 2012 calendar year and maintain funding for this level of enrolments on an ongoing basis.	Funding will provide additional resources to both government mainstream schools and special schools to support delivery of educational programs for eligible students with critical educational needs.	Investment in services to students with disabilities  Students funded under the disabilities program in government schools as a proportion of the total student population	This initiative will result in improved short and long-term health, wellbeing and learning outcomes for students with disabilities.  The Program for Students with Disabilities will maximise student achievement in education and learning, and ensure that students identified with moderate to severe disabilities are valued and participate in all aspects of school life.	N/A
Primary Welfare Officer Plan	25.050	Expanded	To continue and extend the Primary Welfare Officer initiative.	Funding will enable the continued delivery of the existing 256 Primary Welfare Officers and expand the initiative	Schools funded for primary welfare officers  Investment in student welfare and	PWOs develop and implement wellbeing strategies at the whole-of-school level as well as support students	N/A

				by 150 Primary Welfare Officers.	support	with behavioural, mental health and welfare problems.  This initiative will enhance the capacity of schools to support students who are at risk of disengaging from school.	
Vocational education and training - restore concessions	24.475	New	To reintroduce vocational education and training (VET) concession fee places for young people (aged 15-24) to address financial barriers to undertaking Diploma and Advanced Diploma courses.	Funding provides concession fee places for up to 5,000 students with Health Care Cards have are available through all 18 TAFE institutes and the Council of Universities.	Participation rate of 15-24 year olds in training and further education in Victoria.	This initiative will help address the high and persistent levels of disengagement from employment and training among young people aged 15-24.  Levels of disengagement are proportionally higher in regional Victoria and some parts of metropolitan Melbourne (especially outer metropolitan).	

## 14. Performance measures

### Question 14.1

Please provide the rationale for any change in performance measures presented in the budget papers for 2011-12 (including new and discontinued measures).

No new performance measures have been created nor have any been discontinued for 2011-12.

The performance measures for the Skills and Adult Community and Further Education outputs have been transferred into the Department from other Departments as a result of machinery of government changes.

The performance measure “Schools funded for primary welfare officers” has been transferred from the Early Years output to the Services to Students Output to align with its source funding allocation.

### Question 14.2

For any performance measures where there is a variance of over 10 per cent between the expected outcome for 2010-11 and the target for 2011-12, please provide the reasons for the variance.

Reasons for variances greater than +10% between the 2010-11 Expected Outcome and the 2011-12 Target are provided in the table below:

Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	Variance between 2010-11 Expected Outcome and 2011-12 Target
<b>Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services</b>	per cent	10	17.7	77.0%
<i>The high 2010-11 Expected Outcome was the result of better than anticipated performance by municipal councils.</i>				
<b>Number of Principals participating in state-wide, centrally funded leadership development programs</b>	number	310	384	23.9%
<i>The high 2010-11 Expected Outcome is due to higher than expected demand.</i>				
<b>Statewide computer to student ratio: secondary</b>	ratio	1:2.5	1:3	20.0%

<i>The lower (better) 2011-12 Target incorporates the one-off stimulus impacts of the Commonwealth's National Secondary School Computer Fund.</i>				
<b>Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy</b>	per cent	21	24.9	18.6%
<i>The NAPLAN performance measures have 95 per cent confidence intervals as high as +4.5 and -4.5 percentage points. Consequently, the true variance could be relatively insignificant. The 2010-11 figure is also the first year of reporting for this Budget Paper measure.</i>				
<b>Number of school students participating in accredited vocational programs</b>	number	39000	43066	10.4%
<i>The high 2010-11 Expected Outcome may reflect, in part, the impact of initiatives implemented by the Department which are aimed at improving youth transitions. Future performance is dependent on many external factors, such as the state of the Victorian economy.</i>				
<b>Number of school students satisfactorily completing at least one VCAL certificate</b>	number	7000	8551	22.2%
<i>The high 2010-11 Expected Outcome may reflect, in part, the impact of initiatives implemented by the Department which are aimed at improving youth transitions. Future performance is dependent on many external factors, such as the state of the Victorian economy.</i>				
<b>Number of school-based apprentices/trainees</b>	number	3000	3349	11.6%
<i>The lower 2011-12 target is based on counting rule changes applied by the Victorian Skills Commission where only integrated school based apprentices and trainees are counted and non-integrated School Based Apprentices and Trainees are no longer accounted for.</i>				
<b>Percentage of VCAL Certificates satisfactorily completed by school students</b>	per cent	62	74.5	20.2%
<i>The high 2010-11 Expected Outcome may reflect, in part, the impact of initiatives implemented by the Department which are aimed at improving youth transitions. Future performance is dependent on many external factors, such as the state of the Victorian economy.</i>				
<b>Provision of school start bonus payment</b>	\$ million	14.6	39	167.1%
<i>The lower 2011-12 Target is due to the targeting of the School Start Bonus to assist low income families most in need, as identified by those eligible for the Education Maintenance Allowance.</i>				
<b>Students receiving school start bonus payment</b>	number	39000	135000	246.2%
<i>The lower 2011-12 Target is due to the targeting of the School Start Bonus to assist low income families most in need, as identified by those eligible for the Education Maintenance Allowance.</i>				

### Question 14.3

*For each initiative (asset or output) in the 2011-12 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative.*

Performance measures in the budget papers related to the initiatives with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million) are provided in the following table:

<b>Asset and Output Initiatives - Greater than \$20 million over the forward estimates</b>	<b>All new and existing performance measures in the budget papers related to the initiative</b>
Torquay Secondary College (Asset initiative)	There is no specific measure in the Budget Papers for this asset initiative.
Chisholm Institute of TAFE (Asset initiative)	There is no specific measure in the Budget Papers for this asset initiative.
Kindergarten Fee Subsidy	<p>There is no specific measure in the Budget Papers for Kindergarten fee subsidies.</p> <p>This initiative may partially contribute towards supporting some performance measures such as "Kindergarten participation rate".</p>
Primary Maths and Science Specialists	<p>There is no specific measure in the Budget Papers for Primary Maths and Science Specialists.</p> <p>This initiative may partially contribute towards supporting the following performance measures: "Participants benefiting from initiatives to increase the supply of trained/ qualified teachers" and the performance measures that relate to numeracy achievement in the National Assessment Program Literacy and Numeracy tests.</p>
Vocational Education and Training in Schools	<p>There is no specific performance measure that is directly, wholly and solely related to this initiative.</p> <p>This initiative may partially contribute towards supporting some performance measures such as "Number of certificate enrolments in accredited vocational programs in schools" and "Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools".</p>
Program for Students with Disabilities	"Students funded under the disabilities program in government schools as a proportion of the total student population" and "Investment in services to students with disabilities (financial measure)"
Targeting the School Start Bonus	"Students receiving school start bonus payment" and "Provision of school start bonus payment (financial measure)"
Fair funding for non-government schools	Financial measures: "Investment in non-government schools (Prep-Year 4)", "Investment in non-government schools (Year 5-9)" and "Investment in non-government schools (Years 10-12)"
Primary Welfare Officer Plan	"Schools funded for primary welfare officers"

School Maintenance Fund	There is no specific measure in the Budget Papers for school maintenance.
Supporting Apprenticeship Completions	"Number of apprentices/ trainees who qualify for the completion bonus"
VET Fees - Concessions	There is no specific measure in the Budget Papers for fee concessions.  This initiative may contribute to the achievement of other measures such as Vocational Education and Training delivery and participation rate measures.

## 15. Staffing matters

### **Question 15.1**

*Please fully complete the spreadsheet in the accompanying Excel file, providing actual EFT staff numbers at 30 June 2010 and estimates of EFT staff numbers (non-executive officers, executive officers and departmental secretary classifications) at 30 June 2011 and 30 June 2012 for the Department and its major budget-funded agencies.*

Please refer to the attached spreadsheet and explanatory note.

**Contact details**

Department: ... Education and Early Childhood Development .....

Contact Officer: ... Colin Twisse .....

Position: ... General Manager, Executive and Ministerial Services .....

Contact Numbers: ..... Telephone: ...9637 3535.....

Fax: ...9637 3369.....

E-mail: ... [twisse.colin.c@edumail.vic.gov.au](mailto:twisse.colin.c@edumail.vic.gov.au)

The completed questionnaire must be returned in two parts:

**PART B: by 5:00pm, Wednesday, 4 May 2011**

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

Ms Valerie Cheong

Executive Officer

Public Accounts and Estimates Committee

Level 3, 55 St Andrews Place

EAST MELBOURNE VIC 3002

Telephone: (03) 8682 2863

Fax: (03) 8682 2898

Email: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au)

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

Christopher Gribbin

Ian Claessen

Senior Research Officer

Research Officer

(03) 8682 2865

(03) 8682 2861





## 10.2(c) - National Partnership project payments

Please provide the following details for any National Partnership project payments to be received by your Department from the Commonwealth in 2011-12.  
Please provide all figures to the nearest \$0.1 million.

Output/project	Budget 2010-11 (\$m)	Revised 2010-11 (\$m)	Budget 2011-12 (\$m)	Change between 2011-12 Budget and Revised 2010-11 (%)	Reason for change
Early Childhood Education	19.3	19.3	59.1	206.2	Additional step up funding to achieve 2013 Target for 15 hrs access to early childhood education per week
Health Kids Health Checks	0.4	0.4	0.4	4.7	Program phasing
Indigenous Early Childhood Development	3.9	3.9	6.4	66.1	Funding boost for 2 additional children and family centres
Low Socio-Economic Status School Communities	37.6	37.6	68.8	82.9	Increase in funding pool provided by the Commonwealth following implementation of reforms
<b>National Secondary School Computer Fund / Digital Education Revolution:</b>					
National Secondary School Computer Fund / Digital Education Revolution - govt schools	14.8	14.8	29.6	100.0	2011-12 provides funds to replace additional computers purchased through this initiative
National Secondary School Computer Fund / Digital Education Revolution - non-government schools	9.9	9.4	19.8	109.3	2011-12 provides funds to replace additional computers purchased through this initiative
Total National Secondary School Computer Fund	24.7	24.2	49.3	103.6	
National Quality Agenda for Early Childhood and Care	1.3	1.3	3.2	134.9	Additional step up funding to assist in meeting targets to improve the quality of services and administration
National Solar Schools Plan	11.2	9.3	7.6	- 18.5	Funding as per the new National Partnership in discussion
TAFE fee waivers for childcare qualifications	-	11.4	10.0	- 12.2	Funding as per the Commonwealth's estimate of Victoria's share for regulated TAFE course fees for Diplomas and Advanced Diplomas of Children's Services.
Teacher Quality	8.7	8.6	10.3	19.4	Funding as per the Commonwealth's phasing
Youth Attainment and Transitions	17.0	17.0	17.0	-	



# 15 - Staffing matters

Please fully complete the table below, providing actual EFT staff numbers at 30 June 2010 and estimates of EFT staff numbers (non-executive officers, executive officers and  
Please provide all figures to the nearest 0.1 EFT.

Classification	30 June 2010 (Actual) (EFT)					30 June 2011 (Estimate) (EFT)					30 June 2012 (Estimate) (EFT)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
Principal Class	2988.7	0.0			2988.7	3050.0	0.0			3050.0	3050.0	0.0			3050.0
Leading Teacher Class	3664.1	0.0			3664.1	3700.0	0.0			3700.0	3720.0	0.0			3720.0
Teacher Class	26591.1	7489.5			34080.5	27090.0	7500.0			34590.0	27270.0	7550.0			34820.0
Paraprofessional Class	106.5	190.7			297.3	90.0	200.0			290.0	90.0	200.0			290.0
ES2-5	103.1	13.0			116.1	120.0	10.0			130.0	120.0	10.0			130.0
ES2-4	483.7	86.8			570.5	560.0	100.0			660.0	570.0	100.0			670.0
ES2-3	1203.1	258.0			1461.1	1270.0	270.0			1540.0	1280.0	270.0			1550.0
ES1-2	2770.7	818.1			3588.8	2850.0	720.0			3570.0	2870.0	730.0			3600.0
ES1-1	2733.3	3755.2			6488.5	2790.0	3740.0			6530.0	2810.0	3760.0			6570.0
Secretary	1.0	0.0			1.0	1.0	0.0			1.0	1.0	0.0			1.0
EO1	3.0	0.0			3.0	3.0	0.0			3.0	3.0	0.0			3.0
EO2	41.0	0.0			41.0	48.0	0.0			48.0	48.0	0.0			48.0
EO3	22.0	0.0			22.0	28.0	0.0			28.0	28.0	0.0			28.0
Senior Technical Specialist	8.8	1.0	0.0		9.8	10	0.0	0.0		10.0	10	0.0	0.0		10.0
VPSG6	256.2	27.9	1.4		285.4	308.0	23.0	1.0		332.0	308.0	11.5	1.0		320.5
VPSG5	581.4	94.4	5.7		681.4	647.0	80.0	6.0		733.0	647.0	38.2	6.0		691.2
VPSG4	302.4	52.7	2.9		358.0	337.0	32.0	3.0		372.0	337.0	5.8	3.0		345.8
VPSG3	290.1	55.4	7.6		353.0	329.0	22.0	8.0		359.0	329.0	1.4	8.0		338.4
VPSG2	140.7	39.4	7.3		187.4	153.0	16.0	7.0		176.0	153.0	1.1	7.0		161.1
VPSG1	10.4	5.4	0.6		16.4	12.0	0.0	1.0		13.0	12.0	0.0	1.0		13.0
Graduate Recruits	0.0	8.0	0.0		8.0	5.0	0.0	0.0		5.0	5.0	0.0	0.0		5.0
AH4	122.6	1.0	0.0		123.6	134.0	2.0	0.0		136.0	134.0	2.0	0.0		136.0
AH3	264.8	38.6	0.0		303.4	271.0	43.0	0.0		314.0	271.0	43.0	0.0		314.0
AH2	108.0	34.4	0.0		142.4	101.0	28.0	0.0		129.0	101.0	28.0	0.0		129.0
AH1	1.6	0.0	0.0		1.6	2.0	0.0	0.0		2.0	2.0	0.0	0.0		2.0
Nurse	175.0	17.2	0.0		192.2	174.0	14.0	0.0		188.0	174.0	14.0	0.0		188.0
Other non-VPS aligned	2.0	0.0	0.0		2.0	1.0	1.0	0.0		2.0	1.0	1.0	0.0		2.0
Ministerial drivers	2.0	0.0	0.0		2.0	2.0	0.0	0.0		2.0	2.0	0.0	0.0		2.0

Please see explanatory notes attached.

**Notes: For 2009-10 actual**

1. Casual staff in the Department of Education and Early Childhood Development are employed at the school or work unit level. Centralised records for school based staff are not maintained on such employment and cannot be provided at this time.
2. Victorian Public Service staff numbers include VPS staff employed in central, regional and school locations, including Student Support Services Officers. Similarly, Teaching Service staff numbers include TS staff employed in schools as well as central and regional locations. Education Support staff include ES staff employed in schools and a small number of ES staff employed in regional offices.
3. Other non-VPS aligned staff of 2.0 FTE includes: 1.0 FTE Juvenile Justice Worker and 1.0 FTE Senior Medical Advisor.
4. Other 1.0 FTE chair of a statutory body in the portfolio, but not counted in the table.

**Reconciliation with Annual Report**

\* The FTE of Government Teaching Service (GTS) staff of 53,255.6 includes school GTS staff of 53,063.8 FTE plus non school GTS staff of 191.8 FTE. The Government Teaching Service comprises staff employed as principals, teachers and education support under the Education Reform Act.

\*\* The FTE of Victorian Public Service staff of 2,733.7 includes 88.5 FTE VPS classified staff in schools, 420.8 FTE Allied Health staff in schools, 67.0 FTE Executive Officers, 1,785.6 FTE non-school VPS classified staff (including Graduate recruits), 150.2 FTE non-school Allied Health staff, 192.2 FTE nurses, 2.0 FTE Other non-VPS aligned and 2.0 Ministerial drivers and 25.4 FTE non-school based VPS casual staff.

\*\*\*\* The total FTE of all DEECD staff (55,989.3) is equivalent to the total of all staff reported in Appendix 4 of DEECD's Annual Report 2009-10 (55,963.9 FTE) plus 25.4 FTE casual staff. Any further difference is due to rounding.

**Machinery of Government changes.** The increase in Executive Officers and VPS staff from 30 June 2010 to 30 June 2011 is primarily due to the transfer of Skills Victoria and Adult Community and Further Education to the Department of Education and Early Childhood Development during 2010/11.