

3.2 Department of Education and Early Childhood Development

3.2.1 *Departmental assumptions and performance measures*

3.2.1.1 *Question*

Please list the key assumptions (up to five) that have been used to develop the Department's Budget projections for 2008-09.

Response

Output Appropriations – Current and projected government school enrolments are factored into the forward estimates, as well as the continuation of the implementation of commitments made in Labor's Financial Statement 2006 (LFS 2006) and the Government's Budget decisions. Output appropriation is also indexed at the Department of Treasury and Finance's underlying Departmental Funding Model rate for the total appropriation budget. The outcome of the new teacher Enterprise Bargaining Agreement will also be factored into the Budget and forward estimates.

Commonwealth Grants – Any Commonwealth funding received as part of the 2008-09 Commonwealth Budget will be reflected in the Department's forward estimates post-budget.

Employee Leave Provisions – These provisions are forecast on the basis of staffing profiles and current salaries and conditions. For the forecast period, employee benefits are adjusted for approved wage agreements and known oncost rates. Oncost rates are set to cover anticipated payments to employees.

Depreciation and Amortisation – All infrastructure, building, plant and equipment and other non-current physical assets are depreciated on a straight-line basis, at rates that allocate the asset's value, less any residual value, over the estimated useful life to the Department. Permanent buildings are depreciated over 60 years, relocatable and other building improvements are depreciated over 40 years and plant and equipment is depreciated from 3 to 33 years.

3.2.1.2 *Question*

What have been the key Budget themes/issues that have had to be taken into account in framing the Department's Budget?

Response

The key themes and issues have been formulated as part of the Blueprint for Early Childhood Development and School Reform discussion papers, currently released for comment, which propose a five year reform agenda to deliver the best possible outcomes for all our children and young people.

The reform will concentrate on three areas: system development and reform, workforce reform, and parent and community partnerships.

3.2.1.3 Question

What impact have developments at the Commonwealth level had on preparing the Department's component of the 2008-09 State Budget?

Response

Changes to the approach taken by the Commonwealth Government to distribute Specific Purpose Payments (SPP) from 2009 onwards have not been finalised. Discussions are currently being undertaken with the States on how the Specific Purpose Payments will be distributed to the States from 2009 onwards.

As changes to the way the Commonwealth will distribute SPP have not been finalised, the 2008-09 Budget has been prepared in the same manner as previous budgets with SPP continuing to be identified separately.

Indexation, based on the anticipated movement in the Average Government School Recurrent Cost (AGSRC) has been incorporated into the 2008-09 Budget and the forward estimates.

Any Commonwealth funding received as part of the 2008-09 Commonwealth Budget will be reflected in the Department's forward estimates post-budget.

3.2.1.4 Question

Please provide the rationale for any change in performance measures presented in the Budget Papers for 2008-09 (including new and discontinued measures).

Response

The rationale for changes to performance measures (including new and discontinued measures) is provided in the footnotes associated with each measure in 2008-09 Budget Paper No.3. Changes include:

- creation and deletion of measures due to machinery of government changes in August 2007;
- deletion of inappropriate or obsolete measures as programs, policies and initiatives have been revised or enhanced; and
- creation of new measures to replace deleted ones.

3.2.1.5 Question

For any performance measures where there is a variance of over 10 per cent between the expected outcome for 2007-08 and the target for 2008-09, please provide the reasons for the variance.

Response

The following performance measures have variances of over 10 per cent between the expected outcome for 2007-08 and the target for 2008-09. The reasons for the variances are provided in the table below:

Appendix 3.2: Department of Education and Early Childhood Development

| 2008-09 DEECD Output | Budget Paper No.3 Performance Measures | Unit of measure | 2007-08 Expected Outcome | 2008-09 Target | Variance between 2007-08 expected outcome & 2008-09 target | Explanations for variances over 10 per cent between the expected outcome for 2007-08 and the target for 2008-09 |
|-----------------------------|--|------------------------|---------------------------------|-----------------------|---|--|
| Later Years & Youth Trans. | Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting | per cent | 78.6 | 60 | 18.6 percentage points | The high 2007-08 expected outcome of 78.6% is the final 2007-08 result and reflects successful implementation of the Managed Individual Pathways program across schools. The 2008-09 target of 60% is based on the 2007-08 target of 60% and the 2006-07 final result of 62%. If the high performance in 2007-08 can be repeated in future years, future targets will be raised accordingly. |

3.2.2 Asset Funding

3.2.2.1 Question

Please provide a list of the asset investment projects for which capital expenditure is budgeted to occur in 2008-09.

Response

The following table shows the asset investment projects that have been allocated capital expenditure in the 2008-09 Budget. The expenditure shown represents the amounts that are budgeted to occur in 2008-09.

| Previous Budget Commitments | 2008-09 Funding (\$ million) |
|--|-------------------------------------|
| New and Replacement Schools (ERC 2005-06) | 8.0 |
| Academic Number | 2.0 |
| SmartOne Broadband Network for Government Schools | 1.0 |
| New Schools | 34.2 |
| Replacement Schools | 14.2 |
| Regeneration | 66.2 |
| Modernisation | 94.4 |
| Science Rooms Redevelopment (Various) | 2.3 |
| Secure the Future of Small Rural Schools | 9.5 |
| Maribyrnong SC | 7.5 |
| Technical Wings and Trade Equipment for Government (Various) | 15.0 |
| Ultrahnet | 21.0 |
| PRE ERC 2008-09 SUBTOTAL | 275.3 |

| Asset Investment Projects ERC 2008-09 | 2008-09 Budget Allocation (\$ million) |
|---|--|
| New Schools | 11.5 |
| PV in Schools | 33.6 |
| Replacement Schools | 6.5 |
| New land for the provision of new and replacement | 30.0 |
| Regeneration | 23.3 |
| Modernisation | 62.0 |
| Better Schools Today | 35.0 |
| Secure the future of small rural schools | 4.0 |
| John Monash School | 14.0 |
| Select entry schools | 10.0 |
| Relocatable Classroom Renewal | 4.2 |
| Modernisation - Fitzroy High School | 2.1 |
| ERC 2008-09 SUBTOTAL | 236.2 |
| TOTAL | 511.5 |

3.2.2.2 Question

(a) What are the future infrastructure challenges (immediate and long-term) facing Victoria that relate to the Department's responsibilities?

Response

The Government is committed to the integration of educational and community facilities as outlined in the LFS 2006 and *A Fairer Victoria (2007)*. The Government's commitments to the co-location of school and community infrastructure, community partnerships and joint-use agreements between schools and third parties present potential future infrastructure challenges. These potential challenges include issues relating to planning and location, ownership and control of land and buildings, governance and operational management, and resourcing. The Department is developing options to address these potential challenges.

The co-location of schools, kindergarten facilities and children's centres is considered to play a key role in the improvement of service coordination and collaboration. One challenge for co-location in terms of infrastructure is that local governments remain the primary planners and providers of a range of other community initiatives and of early childhood services (67 per cent of kindergartens are owned by local government).

Whilst the Government has committed to co-location and joint-use facilities, one important issue is to ensure that these shared facility partnerships have equitable contributions from each of the partners, particularly in terms of common standards for joint-use facilities.

Other Challenges include:

Ensuring that the ageing asset base is equipped for twenty-first century learning. The *Victorian Schools Plan* (VSP) seeks to address this problem through a commitment to modernising and rebuilding all government schools by 2016-17. The delivery of this commitment to modernise and rebuild 500 schools within budget poses additional challenges.

Changes in demographics have led to enrolments in some schools declining to the point where pockets of under-utilisation are appearing. The challenge is to ensure all schools are of adequate size to ensure a breadth of curriculum is offered.

A major infrastructure challenge is the acquisition of land for the schools announced in the *Partnerships Victoria in Schools* project. Discussions have taken place to enable the relevant developers to re-work their plans to ensure the school sites are serviced prior to construction of the new schools commencing.

Cost escalation in the building industry can also have an impact on the cost of individual projects.

- (b) Has the Department undertaken (or plans to undertake) any forward looking assessment of infrastructure demand and future needs as they relate to the Department's operations? If so, please provide details of the findings.

Response

The *Victorian Schools Plan* (VSP) provides \$1.83 billion TEI over the next four years to enable significant progress to be made towards the long-term vision to transform education assets and provide twenty first century learning environments for all students.

As part of the VSP, *Building Futures* is the process used to guide capital investment in government school infrastructure in Victoria. Under *Building Futures*, schools receive funding to improve their facilities only when there is a clear educational link to improving student outcomes, including those in disadvantaged areas.

In reviewing future educational demand for all parts of Victoria, including areas subject to school regeneration, the Department takes into consideration a range of data. The data include the most recent Australian Bureau of Statistics Census data, Victorian future population projections, local government population projections, the Department of Sustainability and Environment's Urban Development Program, and individual and local area school enrolments by year level.

This work is carried out by Departmental staff or by independent consultants.

As with all areas of Victoria, the Department continues to monitor changes to demographic forecasts and school enrolments, and works with relevant State and local authorities to ensure that planning for future population changes occurs in a timely and appropriate manner.

Within Melbourne's Urban Growth Boundary this work has allowed the Department to identify new school requirements out to 2030.

- (c) Please outline any asset investment projects of the Department to be undertaken in 2008-09 that are linked to whole of government infrastructure initiatives.

Response

The acquisition of school sites at Craigieburn West and Lyndhurst for schools announced as part of the *Partnerships Victoria in Schools* project is tied into the Government's commitment to providing community infrastructure and providing a point of focus for these new and emerging communities.

3.2.2.3 Question

In relation to the unapplied output and asset funding carried forward to 2008-09, please provide:

- (a) a breakdown of the carried forward funding for both output and asset initiatives

Response

Capital Carryover

The estimated carry forward for asset funding from 2007-08 to 2008-09 is \$54.1m, predominantly comprising:

| Capital Carryover | 2008-09 Budget Allocation (\$ million) |
|---|--|
| Corporate IT Systems and Software; | 9.7 |
| SmartOne Broadband Network for Government Schools | 1.0 |
| Corporate Accommodation Works; | 1.0 |
| Modernisation Programs | 16.6 |
| Regeneration Projects | 4.5 |
| Securing the Future of Small Rural Schools | 2.0 |
| Replacement Schools | 2.6 |
| New and Replacement Schools | 7.0 |
| Community Facilities Fund | 3.0 |
| Other Corporate Works | 6.7 |
| Total | 54.1 |

| Operating Carryover | 2008-09 Budget Allocation (\$ million) |
|---|--|
| Language Other than English (LOTE) – s29 Commonwealth funding | 10.0 |
| Wide Area Network | 15.0 |
| Early years programs | 6.0 |
| English as a Second Language (ESL) – s29 Commonwealth funding | 10.0 |
| Teacher Development Programs & Scholarships | 3.0 |
| Youth Transitions | 4.0 |
| HRMS Upgrade | 3.0 |

| Operating Carryover | 2008-09 Budget Allocation (\$ million) |
|----------------------|---|
| Leading schools fund | 6.0 |
| Other | 10.0 |
| TOTAL | 67.0 |

(b) the underlying reasons for the Department's funding carryover for each category

Response

Capital Carryover

- *Corporate IT Systems & Software* (\$9.7 million) - a number of proposed software development projects (including the replacement Land & Buildings Information System) have been delayed pending confirmation of whole of government requirements.
- *SmartOne Broadband Network for Government Schools* - the Department is involved with ongoing negotiations with Telstra in relation to costs associated with the delivery of this higher capacity bandwidth. It is anticipated that these negotiations will extend beyond the end of this financial year.
- *Corporate accommodation works* - some works have been delayed due to a lack of rental accommodation and the issue is not likely to be resolved prior to 30 June 2008.
- *Modernisation Programs* – a favourable tender market for contracts awarded to date has resulted in forecast under expenditure of the annual allocation. Delays for individual schools have occurred for reasons such as the complexity of the proposed work, the need for extensive consultation, and latent site conditions.
- *Regeneration Projects* - continuing discussions and negotiations with stakeholders on several major projects within the program have resulted in delays and the necessity to carry forward funds.
- *Securing the Future of Small Rural Schools* - an alternative delivery and procurement method has been developed to deliver this program in order to minimise risks associated with the diverse geographic spread of projects within the program. This has delayed project commencements; however it will reduce the design and procurement times for future tranches of projects.
- *Replacement Schools* - the estimated carry forward is due to an amended project implementation timeframe for several schools and a review of the proposed remediation strategy for Albert Park SC upon completion of a strategy report by an environmental consultant.
- *New and Replacement Schools* - the revised project timelines for the Victorian College of the Arts Secondary School is expected to result in a carry forward of funds for this project.
- *Community and Facilities Fund* - extensive negotiations are still required on a number of projects in the planning stage and/or to finalise the partnership/legal arrangements.
- *Other corporate works* - planning and design of the proposed Victorian Institute of Educational Leadership will be undertaken in this financial year with funds required to be carried forward for construction works.

Operating Carryover

- *Language Other than English (LOTE)* - Commonwealth funding and this reflects a timing difference that occurs at 30 June (on a financial year basis) whereas the program is delivered on a calendar year basis.
- *Wide Area Network* - delays in implementation arising from the whole-of-government delay in the procurement process.
- *Early years programs* - proposals for capital grants to children's centres in three municipalities are not yet accepted, thereby possibly delaying payment. Commonwealth calendar year funding for literacy, numeracy and special learning needs is to be disbursed in the second half of 2008. A proportion of funding for the program to increase kindergarten participation rates for disadvantaged and indigenous families will be disbursed after a progress report in June 2008.
- *English as a Second Language (ESL) (Commonwealth funding)* - funding for ESL from the Commonwealth was doubled in 2008 due to a substantial increase in the amount of ESL support available for new arrivals. Commonwealth funding is provided on a calendar year basis and program expenses will continue into 2008-09.
- *Teacher Development Programs and Scholarships* - a range of teacher development and scholarship programs funded annually, including Rural Teacher Retraining, Targeted Teacher Retraining and Career Change, are run on a calendar year basis and require the carryover and retention of funding for payments and bonuses in 2008-09.
- *Youth Transitions* - Commonwealth funding for Victorian Certificate of Applied Learning and other transition programs is to be spent in the second half of 2008.
- *Leading Schools Fund* - delays have occurred in disbursing grants associated with this program, which will now occur early in 2008-09.
- *HRMS Upgrade* - delays in the implementation of the new HRMS system for the Department have resulted in delayed expenditure for transition costs.

(c) the intended revised timing for use of the carried forward funds.

Response

All carried forward funding is expected to be expensed in 2008-09.

3.2.3 **Efficiencies and savings**

3.2.3.1 **Question**

In relation to the estimated efficiencies to be derived in 2008-09 (including from the various measures that fall under the umbrella of the Efficient Government policy and the other targeted initiatives, as initially presented in the 2007-08 State Budget), please provide:

- (a) a breakdown of the planned efficiency savings according to the various measures of efficiency that apply to the department's operations

Response

The Department will continue to pursue efficiencies in 2008-09 as outlined in the Government's Efficient Government policy.

The Department will be required to find additional savings through general efficiencies of \$25 million in 2008-09 and ongoing. These savings will be considered within the overall context of the Department's internal Budget development.

In addition to the \$10 million target set for 2007-08, the Department will implement strategies to achieve a further \$4.4 million in ongoing savings during 2008-09.

The following table provides a breakdown of those planned efficiency savings.

| Savings reconciliation | | |
|---|---------------------------------|---------------------------------|
| LFS | 2007-08 (\$ million) | 2008-09 (\$ million) |
| Buying Smarter, Buying Less | 7.353 | 9.605 |
| Shared Services | 0.648 | 1.635 |
| Best Practice Grants administration | 0.074 | 0.148 |
| Fleet Management | 0.127 | 0.127 |
| Advertising and Consultancies | 0.225 | 0.225 |
| Grants duplication | 0.250 | 0.250 |
| Capping growth in Head Office VPS numbers | 1.229 | 2.401 |
| LFS Sub-Total | 9.906 | 14.391 |

(b) an explanation of:

(i) how decisions regarding applicable savings measures are to be made

Response

Whole of Government requirements form part of the Department's overall savings program. Decisions about general efficiencies and savings measures are taken by the Department's Departmental Management Committee, on advice from the Resources Committee, as part of the development of the internal budget. Strategies are monitored and reported progressively to the Departmental Management Committee.

(ii) the nature of their expected impact on programs such programs accelerated or deferred

Response

The savings measures are targeted at efficiencies and improved management practices and are not anticipated to directly impact program delivery.

- (iii) the basis for estimating the savings target to be achieved for each measure

Response

Whole of Government requirements form part of the Department's overall savings program.

- (c) particulars of any changes to the Department's allocated savings for 2008-09 from the data shown in the 2007-08 Budget.

Response

As outlined in the response to part (a), the savings target for the Department will increase by an additional \$4.4 million in 2008-09. The increases will apply to:

- **Buying Smarter, Buying Less:** a new whole of government policy approach to purchasing in order to achieve better value for money while improving quality of supply of goods and services.
- **Shared Services:** a whole of government approach to shared services where processes will be standardised, technology will be further standardised and resources and expertise pooled.
- **Best Practice Grant Administration:** implementation of best practice grants administration across all Government Departments will increase the efficiency of grants programs and improve transparency and accountability.
- **Fleet management:** introduce a new whole of government policy approach to management of the Government vehicle fleet which will drive savings through better use of technology, centralised databases and facilities.
- **Advertising and Consultancies:** reduce advertising and consultancies through a further 10 per cent reduction across the Government.
- **Integrated government focus on ICT:** combine the function of the Office of the Chief Information Officer and Multimedia Victoria to further improve the whole of government ICT focus.

3.2.4 Economic impacts, initiatives and improvements

3.2.4.1 Question

Please explain how the following economic related factors and the impact on departmental initiatives have been addressed in framing the department's budget for 2008-09:

- (a) interest rates

Response

The Department's 2008-09 Budget was not affected by interest rates although consideration of interest rates is included in the calculation of the Department's employee leave provision.

(b) inflation

Response

Under the Department of Treasury and Finance's Department Funding Model, an indexation rate of 2.5 per cent is built into the Department's forward estimates.

(c) productivity improvement

Response

All new Budget initiatives, including capital funding, contribute to improved educational outcomes driving productivity improvements and economic growth as well as individual benefits such as social participation.

More recently, establishment of the new Department of Education and Early Childhood Development signalled a new approach to the role of the Government in human capital development from birth to adulthood. The new Department has a key role to play in the provision of:

- quality early childhood education and care;
- effective and innovative school education; and
- flexible pathways to work and/or further study.

Consistent with the Government's efficiency objectives, the Department has also implemented operating efficiencies and is committed to reducing the regulatory burden on schools and children's services.

(d) National Reform Agenda initiatives

Response

The Department has worked closely with the Department of Premier and Cabinet and the Department of Treasury and Finance to develop Victoria's Plan to Improve Literacy and Numeracy Outcomes and contribute to the development of multilateral reforms for the agreement and implementation by all jurisdictions.

3.2.5 Environmental challenges

3.2.5.1 Question

(a) What are the key environmental issues that are predicted to have an impact on services delivered by the department's portfolios in 2008-09?

Response

The key environmental challenges for the Department in 2008-09 are associated with how the Department responds to the impacts of climate change. More specifically, they relate to managing and

planning for scarce water resources and complying with increasing energy reduction targets and costs. The major policy challenge for the Department is in meeting the whole of Victorian Government's energy reduction target of 20 per cent of 1999-2000 consumption levels by 30 June 2010 within our Corporate and regional offices and schools. The challenges relate to the following:

- Resourcing: most of the simple energy efficiency measures or 'quick wins' have already been made within the Department's corporate and regional offices and therefore, significant resources would be required to achieve further reductions. The Department has a number of financial challenges associated with the increased design costs required to ensure sustainable design principles are imbedded in the design of new and retrofitted school Infrastructure.
- Technology use: the increased 'carbon intensification' of school footprints through increased use of ICT and use of air-conditioning, for example there will be significantly more computers within schools as part of the Federal Government's National Secondary School Computer Fund.
- Conflicting policy directives: schools are encouraged to share facilities with the local community. This can significantly increase a school's energy consumption (this is a key reform as part of the Departments *Blueprint for Early Childhood Development and School Reform* 'Partnerships with parents and communities'). Mandatory safety changes for vehicles in the Government's pool are not compatible with the Department's low carbon emission fleet of hybrid LPG vehicles.
- Lack of internal systems: by striving to meet the energy and water targets there are a number of internal challenges due to the difficulty in accurately collecting, collating and quantifying data from schools. The development of a proposed Energy Reporting System should preclude this from being an issue in the future.

(b) How have these issues been addressed in the Department's budget estimates for 2008-09?

Response

The Department has a commitment to provide resources for programs associated with energy and water efficiency, the incorporation of Environmentally Sustainable Development principles within the planning of new and retrofitted schools and within schools' curriculum. Simple energy efficiency measures have already been implemented. A challenge for the Department will be to direct sufficient resources to more complex energy saving projects as more simple energy efficiency measures are progressively implemented.

(c) Please list five projects or programs worth over \$1million (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 2007-08 and 2008-09 for existing projects if applicable).

Response

Building Futures Project

The Government's \$1.9 billion *Building Futures* policy aims to link capital spending, improved design and educational outcomes through building or modernising 500 schools under the Victorian Schools Plan (the 'Plan') over four years.

From the middle of last year all new school buildings must comply with Section J of the *Building Code of Australia*, which provides the new minimum legal standards for energy efficiency in a range of buildings including public school buildings. Energy efficiency is also covered in the Department's own guidelines known as the *Building Quality Standards Handbook* which are consistent with the Building Code of Australia.

Many of the energy and greenhouse performance standards are being achieved through good practice passive design measures. Departmental guidelines provide that buildings are oriented correctly to maximise north-south daylight whilst also minimising east-west sunlight. As part of the design process, the Department works with schools and project managers to ensure that appropriate shading, insulation, natural cooling and ventilation, use of building materials with appropriate thermal mass, and sound landscaping are all included in the school design.

The Department has through its capital works program funded various measures including double glazing, motion controls for lighting, day lighting controls over internal lighting, thermal chimneys and ventilation to remove heat, wind turbines for energy generation, use of recycled materials, use of alternative building materials and improved roof structures.

The Department assesses all Environmentally Sustainable Development (ESD) options on a case by case basis as part of the construction planning process and aims to progress cost effective and ESD solutions.

The environmental aspects of the project cannot be accurately financially ascertained. This is because the internal systems do not currently separate these costs and because some of the initiatives are cost neutral, e.g. building orientation. However, environmental and ESD aspects are an integral part of the planning and implementation of the Plan.

Energy Upgrade Project

The Department's Corporate Services Division project manages the Energy Upgrade Project which focuses on achieving energy efficiencies within schools that are not currently on the Victorian School's Plan. To date, 72 energy audits have been undertaken in schools since 2005. The audits have led to upgrades of schools heating, ventilation, heating and cooling (HVAC) systems, lighting and office equipment.

The budget for Phases 3 and 4 during the period 2007-08 was \$1,650,000. The Project will continue in 2008-09 with a similar budget.

Partnerships Victoria in Schools Project

One of the key objectives of the Partnerships Victoria in Schools Project is to ensure school facilities and their environments are ecologically sustainable and responsible. The successful private consortium building the new schools for the Project will be required to meet the Education 5 Green Star rating system (subject to Government approval). This rating system is currently in draft form but is expected to be finalised prior to school construction.

It is anticipated that the upfront capital cost premium of meeting the 5 Green Star system will be between three and six per cent. These costs will be offset over the life of the project by lower operating costs from increased environmental efficiency. In addition to strong ESD principles being one of the design drivers for the Project, this environmental philosophy will further be incorporated by encouraging schools to use the design initiatives in the school curriculum and encourage students to think more about the environment.

Schools Water Efficiency Program

The Schools Water Efficiency Program (SWEP) is a school water efficiency program designed to assist Victorian schools save water. This program is currently being rolled out across the State. The objectives are to save water in schools by maximising the use of alternatives to potable (drinking) water use and provide economic and environmental benefits to Victorian schools with no up-front costs.

SWEP involves an indoor water audit of the school site, the development of a water efficiency report outlining works by level of priority (3 levels) to improve water efficiency. Where the SWEP audit report identifies that water efficiency measures can achieve water savings of at least 5 per cent at the school, the priority one works (at the least) are implemented, for example fixing leaky taps, fitting flow-control valves and fine-tuning existing appliances and fixtures.

There are 406 Victorian government schools which have had audits and water efficiency measures completed. These audits have identified an average of 13 per cent savings. This equates to around 100 mega litres in total across all schools, or enough water to fill 30 Olympic sized swimming pools.

The program is funded through the *Our Water Our Future* program. The Department of Sustainability and Environment has provided \$3 million for the program which is being rolled out over three to four years. This Department has contributed \$1.9 million for the audit component of the Program.

Strategic Partnerships Program

The Department funds external organisations through the Strategic Partnerships Program (SPP) to deliver student learning programs and professional learning for teachers which are linked to Departmental priorities and initiatives.

The Department has a number of Strategic Partners which are environment and sustainability organisations. The SPP three year funding round (2006-08) incorporates the concepts of 'sustainability' and 'sustainability education' as significant overall criteria, thereby ensuring within existing budgets ongoing funding of environmental education professional development programs for both primary and secondary teachers. The Department currently funds 15 organisations, delivering 30 programs state-wide at a cost of \$1.49 million per year.

3.2.5.2 Question

What initiatives are planned to be implemented by the Department in 2008-09 in order to enhance energy reporting?

Response

Financial Reporting Directive 24 Reporting

The Department will be reporting to the revised Financial Reporting Directive (FRD) 24 that now requires additional information on energy consumption trends and targets, energy management actions undertaken, and provision of greater context to the energy data reported.

Furthermore, there is now a separate section in FRD 24 that specifically deals with the greenhouse emissions associated with energy use, transport activities and waste production.

Energy Reporting System (ERS)

The Department is currently tendering for an Energy Reporting System (ERS) in order to accurately collate and measure the Department's energy use (including schools). A system is proposed to be established by the end of 2008.

The Department is also providing input to the development of a whole of government data management and reporting tool to provide greater consistency in energy reporting. Further to this, the Department has requested a technical expert from the Department of Sustainability and Environment to take part in the panel for the ERS tender.

Energy and New Schools

The Department will ensure all new schools, including those as part of the Public Private Partnerships, complete energy cost worksheets prior to the design development being approved. This means that consulting teams will report on how the school design is performing as compared to 1999 averages.

Flagship projects will use the Energy Cost Worksheets and the Green Star Education tools energy calculator for reporting.

3.2.6 Financial information

3.2.6.1 Question

In relation to output costs, please explain any variations of more than 10 per cent between the expected outcome for 2007-08 and the target for 2008-09 for individual outputs.

Response

| | 2007-08 Expected Outcome (\$ million) | 2008-09 Target (\$ million) | Variance (%) |
|---------------------------------------|--|-----------------------------------|-----------------|
| Child Health and Support Services | 71.3 | 86.2 | 20.9 |
| Early Childhood Education and Care | 165.2 | 188.4 | 14.0 |
| Early Childhood Intervention Services | 48.7 | 54.0 | 10.9 |
| Total Output Costs | 6,908.1 | 7,312.4 | 5.9 |

Child Health & Support Services - the 20.9 per cent increase from the 2007-08 Expected Outcome to the 2008-09 Target is a result of new 2008-09 Budget initiatives and inflation-related indexation.

Early Childhood Education and Care - the 14 per cent increase from the 2007-08 Expected Outcome to the 2008-09 Target is a result of new 2008-09 Budget initiatives and inflation-related indexation.

Early Childhood Intervention Services - the 10.9 per cent increase from the 2007-08 Expected Outcome to the 2008-09 Target is a result of new 2008-09 Budget initiatives and inflation-related indexation.

3.2.6.2 Question

In relation to expenses from transactions that relate to 'Employee Benefits', if a variation of more than 10 per cent arises between the Estimated Actual for 2007-08 and the Budget for 2008-09, please provide an explanation.

Response

| | Revised Estimate 2007/08 (\$ million) | Budget 2008-09 (\$ million) | Variance % |
|-------------------|--|------------------------------------|-------------------|
| Employee Benefits | 3,946.7 | 4,146.3 | 5.1 |

3.2.6.3 Question

Please provide a tabular dissection of the Department’s 2008-09 Budget and expected expenditure for 2007-08 under the Government’s key themes presented annually in the Victorian Budget Overview (see pp.5-7 of 2007-08 document) differentiating between new funding initiatives and ongoing funding.

Response

| | 2007-08 Revised (\$ million) | 2008-09 Budget (\$ million) |
|--|-------------------------------------|------------------------------------|
| Income | | |
| Output appropriations * | 6,398.2 | 6,840.2 |
| Special appropriations | 0.3 | 0.3 |
| Resources received free of charge or for nominal consideration | 0.0 | 0.0 |
| Sale of goods and services | 165.3 | 165.5 |
| Commonwealth grants | 6.6 | 6.6 |
| Revenue from other parties and other income | 418.0 | 424.6 |
| Total Income | 6,988.4 | 7,437.1 |
| Expenses | | |
| Employee benefits | 3,946.7 | 4,146.3 |
| Depreciation and amortisation | 216.9 | 259.2 |
| Resources provided free of charge or for nominal consideration | 1.4 | 0.0 |
| Grants and other payments | 598.8 | 619.9 |
| Capital asset charge | 727.3 | 762.0 |
| Supplies and services | 1,373.9 | 1,524.3 |
| Finance costs | 0.5 | 0.5 |
| Total Expenses | 6,865.4 | 7,312.4 |
| Net result for the reporting period | 122.9 | 124.7 |

* Includes the Commonwealth General Recurrent Grant of \$440m and Commonwealth Specific Purpose Payments of \$99.8m in 2007-08; Commonwealth General Recurrent Grant of \$460m and Commonwealth Specific Purpose Payments of \$117.4m in 2008-09.

The key Government theme for the Department of Education and Early Childhood Development is *Excellence in Education*.

Appendix 3.2: Department of Education and Early Childhood Development

| ERC 2007-08 Initiatives | 2007-08 (\$ million) | 2008-09 (\$ million) |
|--|---------------------------------|---------------------------------|
| 300 Teacher Assistants | 2.7 | 5.1 |
| 50 Science Graduate Scholarships | 0.3 | 0.3 |
| After Hours Ethnic Schools Program | 1.0 | 0.7 |
| Career Change Program | 0.3 | 0.7 |
| Continued Support for Non-Government Schools | 20.0 | 20.5 |
| Excellence in Languages | 0.6 | 0.6 |
| Non-Government Schools Capital Grants | 7.5 | 7.5 |
| Primary Welfare Officers | 19.1 | 19.7 |
| Schools for Innovation and Excellence | 11.9 | 24.3 |
| Teaching and Learning Innovation Fund | 23.7 | 8.1 |
| Free Fruit Today | 1.6 | 2.7 |
| Total | 88.6 | 90.2 |

| ERC 2008-09 Initiatives * | 2008-09 (\$ million) |
|---|---------------------------------|
| A New Focus on Quality in Family Day Care and Outside Schools Hours Care | 6.2 |
| Early Childhood Education & Care for 3 yr olds Known to Child Protection | 0.5 |
| Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups | 2.1 |
| Expanded Student Support Funding to meet the learning & development needs of at risk students | 8.0 |
| Helping Children make the Transition to School | 1.9 |
| Improving the Quality of Graduate Teachers | 1.4 |
| Improving Year 12 or Equivalent Completion by Young People in Victoria | 7.3 |
| Increase Access to Computers | |
| Literacy Improvement Teams | 3.7 |
| Maths and Science Education Strategy | 2.8 |
| Program for Students with Disabilities | 70.6 |
| Refurbishing and Rebuilding Early Childhood Services | 2.6 |
| School Maintenance | |
| School Reform Resourcing to Support the Blueprint | 15.3 |
| Enhancing Disability Services and Outcomes | 4.2 |
| Healthier Mothers and Babies | 8.7 |
| Improving the Lives of Indigenous Victorians | 3.8 |
| Industry Reform of Interpreting and Translating in Victoria | 0.1 |
| Refugee Support Strategy | 1.6 |

| | |
|----------------------------------|--------------|
| Victorian Family Violence Reform | 0.3 |
| Total | 141.0 |

* As part of the 2008-09 Budget Process, ERC approved funding in 2007-08 of \$20m for Schools Maintenance; \$7m for Increased Access to Computers, \$1.4m for Improving the lives of Indigenous Victorians, and \$0.3m for Helping Children make the Transition to School

3.2.7 Regional and rural considerations

3.2.7.1 Question

- (a) What are the critical issues facing regional and rural communities in 2008-09 that depend on services provided by the Department (please provide comment relating to particular areas of the State where applicable)?

Response

There is a need to ensure the provision of high quality school and early childhood services in regional and rural communities.

- (b) How does the Department's 2008-09 Budget address these issues?

Response

The need to ensure the provision of school infrastructure to better support high quality teaching and learning in regional and rural communities is a critical issue. Ensuring regional communities have access to high-quality facilities needed for education in the 21st century is a high priority for the Government as part of its commitment to rural and regional Victoria.

In order to deliver these critical services, since 1999 the Government has allocated \$755 million to replace, modernise and rebuild more than 350 schools in rural and regional Victoria.

The 2008-09 State Budget delivers a total of \$132.8 million for schools in rural and regional Victoria. This includes:

- \$38.7 million over four years to modernise nine schools in regional Victoria
- \$19 million over four years to build three replacement schools
- \$49.1 million to continue or commence school regeneration programs in Colac and Bendigo
- \$8 million to complete Stage 3 of Wallan Secondary College
- \$18 million in 2008-09 and 2009-10 to secure the future of nine regional primary schools through the replacement of relocatable facilities with new permanent buildings.

Regional schools also share in a number of statewide programs including:

- \$35 million for smaller modernisations and upgrades to up to 70 additional schools under the Better Schools Today program
- \$7 million for additional computers in schools

- \$33.2 million to boost the number of support staff in schools, such as guidance officers, social workers, speech pathologists and psychologists.

\$22.1 million is provided over four years to maintain the employment of the existing 45 literacy specialists for an additional three years and employ an additional 15 specialists with a Koorie specific focus to deliver literacy improvement programs to Koorie students.

The need to strengthen links and engagement between schools and their communities has been addressed through the regeneration programs currently ongoing in Colac and Bendigo (see below).

The Government has also allocated \$133.8 million over four years to provide a comprehensive early childhood package. Rural and regional communities will have a significant share in this package.

Specifically, an extension of supported playgroups to an additional 13 local areas will occur through the Engaging Vulnerable Families Initiative including the Rural Local Government Areas (LGAs) of Cardinia Shire, Central Goldfields, Mildura Regional, Moorabool Shire, Bass Coast Shire and South Gippsland Shire.

In the early childhood sector, the Budget also includes additional funding for:

- an expansion of Maternal and Child Health Services
- a substantial increase of 1,000 Early Childhood Intervention Services places
- implementation of an Early Childhood Specialists workforce strategy to recruit and retain Early Childhood Intervention Services workers, with a particular focus on rural and regional Victoria.

(c) Please provide a table showing for up to ten of the Department's largest projects (in terms of expenditure) the:

- (i) Budget allocation for 2008-09 dissected between new and existing projects

Response

| Programs 2008-09 | \$ |
|--|-----------------------|
| Regeneration (Existing) | 49,100,000.00 |
| Modernisation (New) | 39,000,000.00 |
| Replacement schools (New) | 19,000,000.00 |
| Secure the future of small rural schools (New) | 18,000,000.00 |
| New schools in growth areas (Existing) | 8,000,000.00 |
| Grand Total | 133,100,000.00 |

- (ii) the purpose of each project

Response

Regeneration Projects

Funding is provided to complete the regeneration projects in Colac and Bendigo. Regeneration projects involve two or more school communities working together to improve education outcomes through the provision of high quality and contemporary educational facilities, to ensure schools and classrooms satisfy modern teaching requirements.

Modernisation

Funding is provided as part of the Government's overall commitment to implement the first stages of the modernisation program. This funding will contribute to the modernisation of nine regional or rural schools and will improve educational outcomes through the provision of contemporary classrooms and technology that meet current day teaching requirements. The modernisation of ageing facilities will also reduce both maintenance costs and energy consumption through improved building techniques.

Secure the Future of Small Rural Schools

Small to medium sized rural schools play a vital role in their communities. There are many with stable enrolments but with very limited or no permanent facilities. Funding is provided to replace relocatable buildings in nine small to medium rural schools.

Replacement Schools

Funding is provided for the replacement of Anglesea Primary School, Wodonga South Primary School and Bass Coast Specialist School.

New Schools in Growth Areas

Funding is provided to begin construction of a new school in the growth area in Seymour.

- (iii) how the funding is to be spent

Response

Funding will be expended on public procurement process for school construction works.

- (iv) the performance measures in place to assess performance

Response

Building Futures is the Department's Asset Investment policy which puts improved educational outcomes for students at the core of all planning and investment decisions. The six-stage process includes an 'Evaluation' phase which helps to measure the success of the implementation process, as well as the long-term success of individual projects in achieving their educational goals.

Evaluation of the *Building Futures* policy implementation process conducted shortly after the project has been completed by the school. It identifies the effectiveness of the implementation process, and is used to refine and improve the *Building Futures* process, guidelines and templates.

Longer-term evaluation of ongoing effectiveness is based on a rigorous application of the School Accountability and Improvement Framework. It measures the sustained achievement of educational goals

3.2.8 Communication, advertising and promotion

3.2.8.1 Question

- (a) What is the communication, advertising and promotion budget for 2008-09? Please also provide the expected actual expenditure for 2007-08.

Response

The communication, advertising and promotion budget for 2008-09 is still being determined within the Department's internal budget process. Forecast expenditure for 2007-08 is \$600,000.

- (b) How does the 2008-09 budget compare with the estimated expenditure to be incurred on communications, advertising and promotion during 2007-08 (due to machinery of government changes relating to the structure of departments, if applicable please break down according to like agencies where possible for comparative purposes)?

Response

As the communication, advertising and promotion budget for 2008-09 is not yet determined, comparison with estimated expenditure in 2007-08 is not yet possible.

3.2.9 Non government sector

3.2.9.1 Question

- (a) Please provide a summary of the funding provided through the Budget that will be disseminated by the Department through to the non-government sector in 2008-09.

Response

Approximately \$411 million in State Recurrent Grants funding will be disseminated to non-government schools in 2008-09. Also approximately \$8 million will be disseminated to non-government schools in 2008-09 to support targeted programs comprising support services, suicide prevention and interest subsidies. A further \$7.5 million will be disseminated to non-government schools during 2008-09 to support the Needs Based Capital Assistance program.

The Office for Children and Early Childhood Development is responsible for funding or directly delivering a range of services to Victorian children and their families. Some of the services are universal in application (such as Maternal & Child Health and kindergartens), but some are targeted to those who are vulnerable and most in need.

A majority of the Budget is spent on services provided by external organisations under service agreements with the Department. These organisations include community service organisations, community health services and local government. The Office works closely with these organisations to deliver services to ensure the best possible outcomes for all Victorian children and their families.

- (b) Please provide a brief description of the performance monitoring framework that will be in place during 2008-09 to enable the Department to monitor whether government funding is spent efficiently and effectively by non-government organisations for the intended purpose.

Response

Performance monitoring for non-government schools in 2008-09 currently includes:

- a Funding and Service Agreement for Victorian Government funding, which sets out terms and conditions of funding and specific accountability and reporting requirements
- provision of evidence of a school's not-for-profit status
- ongoing participation in an annual school census conducted by the Department along with any subsequent request to participate in an enrolment audit
- submission of independently audited reports that verify the financial assistance provided by the Victorian Government was spent or committed in accordance with the terms and conditions of the current Funding and Service Agreement
- a commitment to working in partnership with the Victorian Government towards the achievement of the goals and targets for education and training
- participation in statewide literacy and numeracy testing in Years 3, 5, 7 and 9 through the National Assessment Program - Literacy and Numeracy (NAPLAN) or equivalent negotiated assessment regime
- a commitment to a curriculum that prepares students for participation in contemporary Australian society - it is proposed that such a commitment be demonstrated through curriculum that reflects the key learning areas as defined by the National Goals for Schooling for the 21st Century.

3.2.10 Revenue initiatives/departmental income

3.2.10.1 Question

- (a) In relation to 2008-09, please outline any new revenue raising initiatives and/or major changes to existing revenue initiatives. If applicable, please provide details of these initiatives together with anticipated revenue collections.

Response

The Department does not envisage any new significant revenue raising initiatives or major changes to existing revenue initiatives and does not have any significant revenue initiatives in its own right. School councils are able to charge voluntary fees and undertake local fundraising activities. The level of fees and the activities is set at the local level and school councils are required to comply with the Department's guidance in relation to fundraising activities.

- (b) Please outline the actual and expected financial impact in 2008-09 of any revenue foregone initiatives (such as tax relief measures) falling within the responsibility of the Department.

Response

The Department does not charge fees as such.

3.2.10.2 Question

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 2007-08 and the Budget for 2008-09.

Response

| | Revised Estimate 2007-08 (\$ million) | Budget 2008-09 (\$ million) | Variance % |
|--|--|--|-----------------------|
| Annual appropriation revenue | 6,398.2 | 6,840.2 | 6.9 |
| Special appropriations | 0.3 | 0.3 | 0.0 |
| Sale of goods and services | 165.3 | 165.5 | 0.1 |
| Commonwealth grants | 6.6 | 6.6 | 0.0 |
| Other grants | 3.2 | 2.1 | -34.4 |
| Other revenue and revenue from other parties | 414.7 | 422.5 | 1.9 |
| Total Revenues | 6,988.4 | 7,437.1 | 6.4 |

* Includes the Commonwealth General Recurrent Grant of \$440m and Commonwealth Specific Purpose Payments of \$99.8m in 2007-08; Commonwealth General Recurrent Grant of \$460m and Commonwealth Specific Purpose Payments of \$117.4m in 2008-09.

Funding for the 'Premiers Reading Challenge Book Fund' to school libraries of \$1 million was for 2007-08 only, hence the decrease from 2007-08 to 2008-09.

3.2.11 Fees, fines, concessions and subsidies

3.2.11.1 Question

Please provide a list of fees, fines, charges etc. administered by the Department and the expected revenue from each of these in 2008-09. What is the expected increase for each of these (eg. in dollars and percentage terms), if any?

Response

The Department does not raise taxes, duties or fines. The only fees raised within the Department relate to the operation of the International Division which includes the placement of overseas students in Victorian schools. These fees are in the main collected on behalf of the schools with international students. All other receipts are reimbursements for costs incurred.

International student fees are reviewed on an annual basis taking into account market conditions across Australia.

3.2.11.2 Question

Please provide a detailed list of subsidies and concessions (both direct and indirect) to be provided by the Department in 2008-09 (including, for example, estimated number, average subsidy or concession, estimated cost).

Response

| Subsidy or Concession | Average Subsidy/ Concession \$ | 08-09 Estimated Number of Students | Total Cost \$'000s |
|---|---|---|-------------------------------|
| Education Maintenance Allowance | Primary: \$215 Secondary \$430 | 213,000 | 60,700 |
| School Start Bonus ¹ | \$300 | 130,000 | 40,200 |
| Pre-School Subsidy | \$730 | 16,712 | 12,200 |
| Conveyance Allowance | \$633 | 45,380 | 28,735 |
| School bus service for students attending special schools ² | | 6,400 | 38,000 |

- (1) School Start Bonus funding includes an administration component.
- (2) This is a free service provided to eligible students

3.2.12 Staffing matters

3.2.12.1 Question

Using the format below, please provide actual EFT staff numbers at 30 June 2007 and estimates of EFT staff numbers (non-executive officers, executive officers and Departmental Secretary classifications) at 30 June 2008 and 30 June 2009 for the Department and its major Budget funded agencies.

Response

Employment — Equivalent full-time staff

| Classification | 30 June 2007 (Actual) (EFT) | | | | | 30 June 2008 (Estimate) (EFT) | | | | | 30 June 2009 (Estimate) (EFT) | | | | |
|----------------------------------|--------------------------------|----------------|--------|----------------|-----------------|----------------------------------|----------------|--------|----------------|-----------------|----------------------------------|----------------|--------|----------------|-----------------|
| | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total |
| Teaching Service | | | | | | | | | | | | | | | |
| Principal Class | 2,901.3 | 0.0 | | | 2,901.3 | 2,920.0 | 0.0 | | | 2,920.0 | 2,920.0 | 0.0 | | | 2,920.0 |
| Leading Teacher Class | 4,037.9 | 0.0 | | | 4,037.9 | 3,930.0 | 0.0 | | | 3,930.0 | 3,950.0 | 0.0 | | | 3,950.0 |
| Teacher Class | 25,975.1 | 7,381.0 | | | 33,356.1 | 26,200.0 | 7,300.0 | | | 33,500.0 | 26,250.0 | 7,350.0 | | | 33,600.0 |
| Instructor Class | 115.5 | 119.3 | | | 234.8 | 125.0 | 125.0 | | | 250.0 | 125.0 | 125.0 | | | 250.0 |
| Total All Teaching Staff* | 33,029.8 | 7,500.3 | | | 40,530.1 | 33,175.0 | 7,425.0 | | | 40,600.0 | 33,245.0 | 7,475.0 | | | 40,720.0 |
| School Services Officers | | | | | | | | | | | | | | | |
| SSO3-8 | 59.8 | 2.3 | | | 62.1 | 75.0 | 5.0 | | | 80.0 | 80.0 | 5.0 | | | 85.0 |
| SSO3-7 | 89.1 | 12.4 | | | 101.5 | 105.0 | 15.0 | | | 120.0 | 110.0 | 15.0 | | | 125.0 |
| SSO3-6 | 238.2 | 46.1 | | | 284.3 | 270.0 | 60.0 | | | 330.0 | 270.0 | 60.0 | | | 330.0 |
| SSO2-5 | 401.5 | 92.3 | | | 493.8 | 410.0 | 95.0 | | | 505.0 | 420.0 | 95.0 | | | 515.0 |
| SSO2-4 | 543.5 | 87.4 | | | 631.0 | 595.0 | 95.0 | | | 690.0 | 580.0 | 95.0 | | | 675.0 |

Report on the 2008-09 Budget Estimates – Part One

| Classification | 30 June 2007 (Actual) (EFT) | | | | | 30 June 2008 (Estimate) (EFT) | | | | | 30 June 2009 (Estimate) (EFT) | | | | |
|---|--------------------------------|----------------|--------|----------------|-----------------|----------------------------------|----------------|--------|----------------|-----------------|----------------------------------|----------------|--------|----------------|-----------------|
| | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total |
| SSO2-3 | 850.7 | 173.8 | | | 1,024.5 | 890.0 | 165.0 | | | 1,055.0 | 890.0 | 165.0 | | | 1,055.0 |
| SSO1-2 | 1,423.7 | 366.2 | | | 1,789.9 | 1,560.0 | 420.0 | | | 1,980.0 | 1,560.0 | 420.0 | | | 1,980.0 |
| SSO1-1 | 2,644.5 | 3,506.9 | | | 6,151.4 | 2,700.0 | 3,430.0 | | | 6,130.0 | 2,720.0 | 3,525.0 | | | 6,245.0 |
| Other | 0.4 | 0.0 | | | 0.4 | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | | | 0.0 |
| Total all School Services Officers** | 6,251.5 | 4,287.4 | | | 10,538.8 | 6,605.0 | 4,285.0 | | | 10,890.0 | 6,630.0 | 4,380.0 | | | 11,010.0 |
| Victorian Public Service Staff | | | | | | | | | | | | | | | |
| Executive Officers | | | | | | | | | | | | | | | |
| 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 | 28.0 | 0.0 | | | 28.0 | 30.0 | 0.0 | | | 30.0 | 30.0 | 0.0 | | | 30.0 |
| EO3 | 26.0 | 0.0 | | | 26.0 | 27.0 | 0.0 | | | 27.0 | 27.0 | 0.0 | | | 27.0 |
| Executive Officer Subtotal | 58.0 | 0.0 | | | 58.0 | 61.0 | 0.0 | | | 61.0 | 61.0 | 0.0 | | | 61.0 |
| Victorian Public Service Staff | | | | | | | | | | | | | | | |
| Senior Technical Specialist | 2.0 | 1.0 | | | 3.0 | 3.0 | 1.0 | | | 4.0 | 3.0 | 1.0 | | | 4.0 |
| VPSG6 | 186.8 | 9.3 | 2.5 | | 198.6 | 215.0 | 15.0 | 2.0 | | 232.0 | 210.0 | 10.0 | 2.0 | | 222.0 |
| VPSG5 | 415.6 | 43.4 | 1.0 | | 460.0 | 505.0 | 45.0 | 1.0 | | 551.0 | 500.0 | 35.0 | 1.0 | | 536.0 |
| VPSG4 | 206.7 | 17.8 | 1.1 | | 225.6 | 250.0 | 20.0 | 1.0 | | 271.0 | 245.0 | 20.0 | 1.0 | | 266.0 |
| VPSG3 | 255.1 | 40.6 | 5.6 | | 301.3 | 290.0 | 55.0 | 5.0 | | 350.0 | 285.0 | 50.0 | 5.0 | | 340.0 |
| VPSG2 | 133.3 | 30.5 | 1.2 | | 165.0 | 140.0 | 45.0 | 1.0 | | 186.0 | 135.0 | 45.0 | 1.0 | | 181.0 |
| VPSG1 | 11.6 | 3.6 | 0.4 | | 15.6 | 10.0 | 5.0 | 1.0 | | 16.0 | 10.0 | 5.0 | 1.0 | | 16.0 |
| Graduate Recruits | 0.0 | 8.0 | | | 8.0 | 7.0 | 0.0 | | | 7.0 | 0.0 | 10.0 | | | 10.0 |
| AH4 | 119.2 | 1.6 | | | 120.8 | 115.0 | 5.0 | | | 120.0 | 115.0 | 5.0 | | | 120.0 |

| Classification | 30 June 2007 (Actual) (EFT) | | | | | 30 June 2008 (Estimate) (EFT) | | | | | 30 June 2009 (Estimate) (EFT) | | | | |
|--|--------------------------------|-----------------|-------------|----------------|-----------------|----------------------------------|-----------------|-------------|----------------|-----------------|----------------------------------|-----------------|-------------|----------------|-----------------|
| | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total | On-going | Fixed term | Casual | Funded vacancy | Total |
| AH3 | 140.9 | 45.3 | | | 186.2 | 205.0 | 45.0 | | | 250.0 | 205.0 | 50.0 | | | 255.0 |
| AH2 | 46.4 | 40.8 | | | 87.2 | 95.0 | 45.0 | | | 140.0 | 95.0 | 45.0 | | | 140.0 |
| AH1 | | | | | | 1.0 | 0.5 | | | 1.5 | 1.0 | 0.0 | | | 1.0 |
| CPW5 | | | | | | 1.0 | 0.0 | | | 1.0 | 1.0 | 0.0 | | | 1.0 |
| CPW4 | | | | | | 0.5 | 0.0 | | | 0.5 | 0.5 | 0.0 | | | 0.5 |
| CPW3 | | | | | | 0.5 | 0.0 | | | 0.5 | 0.5 | 0.0 | | | 0.5 |
| CPW2 | | | | | | 1.0 | 0.0 | | | 1.0 | 1.0 | 0.0 | | | 1.0 |
| Juvenile Justice Worker | | | | | | 1.0 | 0.0 | | | 1.0 | 1.0 | 0.0 | | | 1.0 |
| Senior Nurse | | | | | | 1.0 | 0.0 | | | 1.0 | 1.0 | 0.0 | | | 1.0 |
| Secondary School Nurse | | | | | | 90.0 | 15.0 | | | 105.0 | 90.0 | 15.0 | | | 105.0 |
| Primary School Nurse | | | | | | 60.0 | 10.0 | | | 70.0 | 60.0 | 10.0 | | | 70.0 |
| Maternal & Child Health Nurse | | | | | | 15.0 | 0.5 | 2.0 | | 17.5 | 15.0 | 0.0 | 2.0 | | 17.0 |
| Yes Trainee | | | | | | 0.0 | 1.0 | | | 1.0 | 0.0 | 1.0 | | | 1.0 |
| Victorian Public Service Staff Subtotal*** | 1,517.5 | 241.9 | 11.8 | | 1,771.2 | 2,006.0 | 308.0 | 13.0 | | 2,327.0 | 1,974.0 | 302.0 | 13.0 | | 2,289.0 |
| Total All Public Service Staff | 1,575.5 | 241.9 | 11.8 | | 1,829.2 | 2,067.0 | 308.0 | 13.0 | | 2,388.0 | 2,035.0 | 302.0 | 13.0 | | 2,350.0 |
| Other | 3.0 | 2.0 | | | 5.0 | 4.5 | 1.0 | | | 5.5 | 4.5 | 1.0 | | | 5.5 |
| Total All DoE Staff**** | 40,859.7 | 12,031.6 | 11.8 | | 52,903.1 | 41,851.5 | 12,019.0 | 13.0 | | 53,883.5 | 41,914.5 | 12,158.0 | 13.0 | | 54,085.5 |

Notes: For 30 June 2007 actual

1. The above table categorises the number of FTE staff into ongoing and fixed-term which was not reported in Appendix 4 of DoE's Annual Report 2006-07.

2. 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. Therefore only non-school based casual staff are included here.

3. Victorian Public Service staff numbers include VPS staff employed in central and regional locations, including Student Support Services Officers in schools. Similarly, Teaching Service staff numbers include TS staff employed in schools as well as central and regional locations. School Services Officer staff include SSO staff employed in schools and a small number of SSO staff employed in regional offices.

Reconciliation with Annual Report

* The FTE of teaching service staff of 40,530.2 includes school based teaching staff of 40,410.7 FTE plus non school based teaching service staff of 119.5 FTE.

** The FTE of School Services Officer staff of 10,538.8 includes school based SSO staff of 10,532.8 FTE, non school based SSO staff of 6.1 FTE .

*** The FTE of Victorian Public Service staff of 1,817.4 includes VPS staff in schools of 448.6 FTE, non school based VPS staff of 1,360.8 FTE and 8.0 FTE graduate recruits.

**** The total FTE of all DoE staff (52,903.1) is equivalent to the total of all staff reported in Appendix 4 of DoE's Annual Report 2006-07 (52,903.2) with the difference due to rounding.

Notes: For 2007-2008 estimates

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. Therefore only non-school based casual staff are included here.

2. Victorian Public Service staff numbers include VPS staff employed in central and regional locations, including Student Support Services Officers in schools. Similarly, Teaching Service staff numbers include TS staff employed in schools as well as central and regional locations. School Services Officer staff include SSO staff employed in schools and a small number of SSO staff employed in regional offices.

3. Other staff of 5.0 FTE includes: 2.0 FTE Ministerial Transport Officers, 1 LOTE Curriculum Advisor, 2 chairs of statutory and other bodies in the portfolio and 0.5 other in Office of Early Childhood Development.