

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2019-20

**Financial and Performance Outcomes
General Questionnaire**

Department of Education and Training

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2019-20 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2019-20 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Monday 1 February 2021**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Please also email a signed copy.

Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2019-20, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Child Link	2019-20	24.1	June 2020	<p>To analyse the quality and availability of the data from the source systems required to create child profiles.</p> <p>To confirm the availability of core technology to produce child profiles according to the legislation.</p>	<p>Confirmation that data from the source systems is of a suitable level of quality and of sufficient cohort coverage to create child profiles; and</p> <p>The availability and suitability of core technology to produce child profiles was verified as being fit for purpose and available in the market.</p>	Early Childhood Development, Early Childhood portfolio
English as an Additional Language (EAL)	2018-19	39.3	December 2019	Employment of EAL teachers and Multicultural Education Aides to teach EAL students in line with increased growth in enrolments in 2019.	Additional EAL teachers and Multicultural Education Aides employed to teach EAL students in line with increased growth in enrolments in 2019.	School Education, Education portfolio
Excellence and Equity in Literacy and Numeracy - professional development for teachers including	2018-19	0.6	June 2020	A series of video lectures in partnership with the University of Melbourne (UoM) to help teachers understand and plan for the learning needs of	Five 45-minute videos were produced and delivered by the UoM. The videos cover topics related to numeracy and the brain, curriculum, characteristics of dyscalculia, classroom assessments, and intervention	School Education, Education portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
tools for learning difficulties				<p>students with numeracy learning difficulties.</p> <p>Information guides to support teachers and school leaders to introduce changes at an organisational and classroom level.</p> <p>Online professional learning course targeted at helping teachers to support students with learning difficulties in numeracy, including dyscalculia.</p>	<p>strategies. The videos are available on the Department's website.</p> <p>Three learning difficulties information guides were produced for teachers and school leaders</p> <p>The online professional learning course Supporting students with learning difficulties, including dyscalculia was developed and made available.</p>	
Music in Schools	2019-20	1.0	June 2020	140 teachers from 70 schools to participate in the initiative	143 teachers from 72 schools participated in the initiative	School Education, Education portfolio
Plumbing Industry Climate Action Centre (PICAC) development	2019-20	2.0	June 2019	Practical Completion of the PICAC Narre Warren Facility	Practical Completion of the facility	Training, Higher Education and Workforce Development, Training and Skills portfolio
Respectful Relationships for children and youth	2018-19	22.9	June 2020	25,000 school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	The expected outcome of 25,000 school-based staff participating in whole-school Respectful Relationships professional learning initiative has been met.	School Education, Education portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				302 Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative.	The expected outcome of 302 Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative has been met.	
Skilling the Bay	2018-19	1.6	June 2020	2,500 Geelong secondary students to participate in the program. 400 Teachers to participate in Digital Technologies and STEM education Professional Development.	2,668 Geelong secondary students have participated in the program. 407 Teachers participated in Digital Technologies and STEM education PD.	School Education, Education portfolio
Transition Early Childhood Intervention Services (ECIS) to the National Disability Insurance Scheme (NDIS)	2019-20	3.4	June 2020	Fund early childhood intervention services places and ECIS Flexible Support Packages for ECIS clients whose transition to the NDIS was delayed beyond 30 June 2019. Provide ECIS support for young children aged 0-6 with a disability or developmental delay who were ineligible for the NDIS due to non-Australian residency.	In December 2019, the Department commenced an intensive reengagement campaign to assist families of ECIS children to join the NDIS. The Department also identified which children needed ongoing Continuity of Support (COS), confirmed which children had started school, no longer needed or were receiving services under the NDIS. ECIS completed transition to the NDIS on 30 June 2020.	Early Childhood Development, Early Childhood portfolio

NB: 'Victoria's 'Big Build' and 'Social Services' higher apprenticeships and 'Apprenticeships Support Officers' output initiatives have not been included in the list of lapsing programs for FY 2019-20 as budget carryover was granted to continue the programs into FY 2020-21.

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2019-20.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Ready for school: kindergarten for every three-year-old	Early Childhood Development, Early Childhood portfolio	Once fully implemented in 2029, all Victorian children have access to two years of high quality, developmentally appropriate kindergarten and are supported to build their cognitive, social and emotional skills, putting them on a firm footing for life.	In 2020, families in six local government areas accessed to up to 15 hours of funded kindergarten programs for three-year-olds. A very high proportion (90 per cent) of services elected to deliver the Funded Three-Year-Old Kindergarten program. More than 580 children benefited from the first year of the reform, with all enrolments being offered a place.	The Funded Three-Year-Old Kindergarten program is a staged roll-out. There are three key workstreams – change management, workforce and infrastructure. The Department is continuing to monitor delivery in 2020 roll out areas but is now focusing on services in the 2021 and 2022 locations.
2. New School Construction Program	School Education, Education portfolio	Delivering on Governments commitment to deliver 100	11 new schools were delivered and opened for students for the 2020 school year including:	The Department delivered 11 new schools on schedule for day one, Term 1,

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

			<p>new schools between 2019 and 2026.</p>	<ul style="list-style-type: none"> • Beveridge Primary School (new campus) • Botanic Ridge Primary School • Casey Fields Primary School • Davis Creek Primary School • Elevation Secondary College • Grayling Primary School • Homestead Senior Secondary College • Keysborough Gardens Primary School • Lucas Primary School • Mirriposa Primary School • Riverwalk Primary School <p>These new schools have helped ease enrolment pressures for surrounding schools and meet the needs of growing communities.</p>	<p>2020. This built upon the nine new schools opened in 2019.</p>
3.	Victorian Professional Learning Communities (PLC) initiative	School Education, Education portfolio	<p>The PLC initiative was launched in 2016 as part of the Education State reform agenda and aims to improve the ability of teachers to use data and evidence to identify the impact of their teaching on student progress and differentiate teaching accordingly to improve student outcomes.</p> <p>By 2024, all Victorian government schools will be PLC schools.</p>	<p>In 2019-20, teachers from 208 schools new to the Victorian PLC initiative strengthened their ability to use student learning data to work through ongoing cycles of inquiry.</p> <p>Comparative analysis of data from schools participating in Victorian PLC initiative with those not participating has found the PLC initiative positively impacts teacher collaboration and classroom teacher practice as</p>	<p>Teachers and school leaders from 208 schools new to the initiative participated in eight days of intensive training to support PLC implementation. An additional 1,500 teachers and school leaders attended online professional learning during the COVID-19 remote and flexible learning period to improve teacher ability to transition PLCs to the online environment.</p> <p>17 new PLC Practice Instructors were recruited to provide differentiated support to existing PLC schools.</p>

				<p>indicated by student perception surveys.</p> <p>Evaluation findings show that implementation of PLCs improves over time: the longer a cohort of schools has participated in the initiative, the more positive their perceptions. By June 2020, 851 had moved from implementing to embedding PLC practices.</p>	<p>17 new PLC Link Schools – schools with exemplary PLC practices in one or more areas – were onboarded to support other PLC schools to deepen and embed PLC practices.</p> <p>Online professional learning was developed, and existing professional learning redesigned for online delivery, to support business continuity in 2020-21.</p>
4.	Free TAFE Initiative	Training, Higher Education and Workforce Development, Training and Skills portfolio	Free TAFE for priority courses began on 1 January 2019 and aims to reduce the financial barriers for students to study in courses that lead to jobs in demand from Victorian employers.	39,700 students commenced in Free TAFE courses across the TAFE network in 2019, representing an 89 per cent increase in commencements in courses on the Free TAFE list since 2018.	<p>Free TAFE covers tuition fees for students who are eligible for government-subsidised training. In 2019, 20 apprenticeship pathway courses were offered, and 40 full qualifications at the Certificate III and above. Courses were offered across the 12 TAFEs and 4 dual sectors.</p> <p>In January 2020, two additional courses were added to the free TAFE list and two pre-apprenticeship courses removed where there had been no student take-up.</p>
5.	Mental Health Practitioners program	School Education, Education portfolio	The Mental Health Practitioners (MHP) initiative supports secondary schools across the state to employ over 190 qualified mental health professionals such as social workers, psychologists, occupational therapists and mental health nurses.	<p>The MHP initiative phased rollout is on track. Areas implemented in 2019-20 were:</p> <ul style="list-style-type: none"> • Bayside Peninsula - Term 3, 2019 • Barwon - Term 4, 2019 • Loddon-Campaspe & North Eastern Melbourne - Term 1, 2020 	<p>School Implementation Guide and MHP Induction Guide developed and distributed to schools and Area teams.</p> <p>Briefings for principals in implementing Areas delivered.</p> <p>Recruitment support provided to Area teams and schools MHP Caseload Reporting Tool developed and</p>

			<ul style="list-style-type: none"> • Outer Gippsland – Term 2, 2020. <p>118 secondary schools received funding through the Student Resource Package to support recruitment of a mental health practitioner.</p> <p>Area-based Mental Health Coordinators are employed to support schools with recruitment and provide ongoing professional support to MHPs.</p>	<p>implemented Comprehensive resource Hub developed (in collaboration with Orygen) and delivered to all MHPs Engaged headspace to deliver suicide risk assessment training to all MHPs and selected health wellbeing and inclusion workforce staff.</p>
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- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Student Mentoring Program	School Education, Education portfolio	<p>The program aimed to increase student engagement in learning, assist them build self-confidence, to set goals and improve their understanding of transitioning and post-school options.</p> <p>The program also funded Monash University to expand the capacity of their existing Access Monash mentoring program</p>	<p>The program funded over 30 schools and community organisations, who delivered local mentoring projects and activities.</p> <p>The Access Monash expansion supported mentoring for 184 students from 26 government schools</p>	<p>The program had a positive impact on students that had access to a mentoring program.</p> <p>However, the program was relatively small-scale. The diverse nature of the individually funded mentoring activities meant that it was difficult to clearly gauge the program's impact on student outcomes.</p> <p>The program's work was also partially overtaken by the Department's significant Careers Education focus, supported by an \$108.6 million investment in the 2018-19 Budget.</p>
2.	Victorian Young Leaders Program	School Education, Education portfolio	<p>355 participants –</p> <p>The VYL Program provides real-world opportunities for</p>	The program funded one VYL China Statewide and three sister school programs to a total of 263 Year 9 students to undertake in-country language and cultural program.	Participant numbers in the program in 2019-20 were below target due to the impact of COVID-19 travel restrictions on outgoing school students to China as a

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome	
		students to build their leadership skills and develop each of the key capabilities emphasised in the Victorian Curriculum F-10: critical and creative thinking, ethical capabilities, personal and social capabilities and particularly intercultural capabilities.	<p>In addition, a total of 39 students participated in the VYL India Program and the VYL Indonesia Program included 39 students.</p> <p>Program evaluation indicated high or very high levels of satisfaction from participating schools. Many participants have highlighted the Program as a success for their schools demonstrating outcomes such as increased confidence in student leadership, language and intercultural capabilities. The benefits of the VYL Program have been felt more broadly across school communities.</p>	<p>result of COVID-19. No travel was possible in the first half of 2020.</p> <p>COVID-19 has also reduced the ability for the Department to extend program benefits beyond direct participants to amplify outcomes across the education system. However, the embracing of digital platforms as a result of COVID-19 creates an opportunity to redesign the VYL Program towards a blended model of offshore/in-country/digital delivery and expand its reach.</p>	
3.	Bus Coordination	Support Services Delivery, Education portfolio	Ninety relevant schools are provided with \$1.6 million funding to coordinate school bus services in their local area.	Funding of \$1.6 million was delivered to the 92 bus coordinating schools.	The program was delivered to relevant schools. As the School Bus Management System (SBMS) is deployed across more schools, bus coordination funding could be more effectively and efficiently delivered through centralised management of the program using the SBMS.
4.	School Improvement Partnerships (SIPs)	School Education, Education portfolio	SIPs are partnerships between schools of similar characteristics working together on common goals to improve outcomes.	The Differentiated Support for School Improvement evaluation reports that overall performance for SIPs schools across three regions increased in 2018-19, while one Region remained at the same performance level.	<i>Other Addressing Underperformance in Schools</i> initiatives, such as Turnaround Teams and Specialist Teachers, resulted in significantly higher performance improvement during this same period.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				SIPs do not have dedicated resources to intensively support and cultivate the partnerships in the same way as the other <i>Addressing Underperformance in Schools</i> initiatives, or other types of school partnerships such as Communities of Practice and Networks.
5.	Intercultural Champions School Education, Education portfolio	<p>To enhance teachers' capacity to model teaching and learning that builds students' intercultural capability.</p> <p>The program provided teachers with the theory and practical tools necessary to teach the intercultural capabilities component of the Curriculum and gain confidence in teaching to an increasingly multicultural student cohort and engaging effectively with their parents and the wider school community.</p>	<p>This was a 12-month professional learning program run in 2018-19 with 38 classroom teachers from Victorian metro and regional government primary and secondary schools.</p> <p>The majority of participants reported that their participation in the program increased their own and their school's ability to deliver the intercultural capabilities.</p>	<p>The program had a positive impact on the schools and the teachers that had access to it.</p> <p>However, the program was small-scale. While participants provided feedback on their experience of the program, a full evaluation was not undertaken.</p> <p>The model of delivery relied on teachers then training others in their schools. It is therefore difficult to determine whether the program had a significant impact.</p>

Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2019-20.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Provision for outputs (operating):							
School Education, Education portfolio	Essential Maintenance and Compliance 2019–20 Program	To address maintenance backlogs and implement improved and sustainable practices for managing school infrastructure.	26.2	112.6	Treasurer's Advance	138.8	To facilitate proactive school maintenance and compliance activities. Funding was also provided to increase investment by schools in maintenance and minor works.
School Education, Education portfolio	Camps, Sports and Excursions Fund	To deliver financial assistance to eligible students from families experiencing socio-economic disadvantage to help cover the costs of school trips, camps, excursions and sporting activities.	0.0	36.6	Treasurer's Advance	36.2	To continue the delivery of the Camps, Sports and Excursions Fund for four more years from 2019–20. Funding had previously lapsed in 2018–19.

School Education, Education portfolio	English as an Additional Language (EAL)	The program supports government school students who do not speak English at home, including Australian-born students, newly arrived migrants and students from refugee and asylum seeker backgrounds, to become proficient in English.	135.3	25.7	Treasurer's Advance	161.0	Additional demand funding was provided for the EAL program to support more students in the 2020 school year due to enrolment growth.
Early Childhood Development, Early Childhood portfolio	Kindergarten Viability during COVID-19	To support the viability of sessional kindergarten services that were impacted by periods of closure and/or reductions in enrolments and fee income as a result of the COVID-19 outbreak.	0.0	20.3	Treasurer's Advance	19.1	Response to the COVID-19 pandemic.
Training, Higher Education and Workforce Development, Training and Skills portfolio	TAFE and Training sector COVID-19 Response and Viability	To partially replace lost revenue from non-government sources in 2019-20 and minimise the risk of job losses or redundancies in the TAFE network, and to partially replace non-government revenues at AMES Australia.	0.0	68.9	Treasurer's Advance	68.9	Response to the COVID-19 pandemic.
Early Childhood Development, Early Childhood portfolio	2020 Kinder Enrolment Based Funding	Funding provided to kindergartens to meet enrolment growth.	0.0	3.4	Treasurer's Advance	2.4	Funding was provided to kindergartens to meet enrolment growth in 2020.
School Education,	2020 School Enrolment Based Funding	Funding provided to government and non-	0.0	74.0	Treasurer's Advance	74.0	Funding was provided to government and non-government schools to

Education portfolio		government schools to meet enrolment growth.					meet student enrolment growth in the 2020 school year.
Training, Higher Education and Workforce Development, Training and Skills portfolio	Return to Work – training for hospitality and local government staff	To fund COVID–safe training for hospitality businesses and local government.	0.0	1.0	Treasurer's Advance	1.0	Response to the COVID–19 pandemic.
Support for Students With Disabilities, Education portfolio	Support for Students with a Disability National Partnership (NP)	To build the capacity of schools to improve the quality of education for students with a disability	0.0	3.6	Commonwealth grants under section 10 of the <i>Financial Management Act 1994</i> (FMA)	3.6	This funding relates to carryover of unspent Commonwealth National Partnership funding 2018-19 to 2019-20.
School Education, Education portfolio	Independent Public Schools NP	To increase autonomy in school decision–making and the provision of professional development for principals, school leaders and school communities.	0.0	4.4	Commonwealth grants under section 10 of the FMA	4.2	This funding relates to carryover of unspent Commonwealth National Partnership funding from 2018-19 to 2019-20.
Early Childhood Development, Early Childhood portfolio	Children's Facilities Capital Program (CFCP)	Grants payments for capital works projects for early learning centres across the State, including to meet demand for kinder places.	23.4	25.5	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	43.9	Carryover funding was required to fund existing grant payment commitments for projects.
School Education, Education portfolio	Non–government schools capital grants	Grants payments for capital works projects for non–government Schools.	102.0	10.9	Carryover of unused 2018–19 appropriations into 2019–20	32.9	Carryover funding was required to fund existing commitments to non-government schools.

					under section 32 of the FMA		
School Education, Education portfolio	National School Chaplaincy Program	The National School Chaplaincy Program (NSCP) supports the emotional wellbeing of students by providing pastoral care services. The Commonwealth provides funding for grants to schools and NSCP administration.	12.8	0.6	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	8.5	The Chaplaincy Program runs over the calendar year and carryover was required to support the program deliverables in 2019.
Early Childhood Development, Early Childhood portfolio	Kindergarten Information Management Reform System (KIMS)	Replacement of legacy technology platform with a modern flexible system to manage grant funding for kindergarten service providers.	3.9	0.5	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	4.4	Carryover funding was required to meet contractual requirements, replace the current KIMS system and allow for the completion of the KIMS Reform Project.
Training, Higher Education and Workforce Development, Training and Skills portfolio	Greener Government Buildings (GGB) Program – The Gordon Institute of TAFE	The GGB Program improves the energy efficiency of existing government buildings to reduce operating costs and greenhouse gas emissions.	0.0	1.0	Public Account Advance under Section 37 of the FMA	1.0	The funds were used to implement an Energy Performance Contracting project to reduce energy and water consumption at facilities operated by The Gordon Institute of TAFE.
Additions to the net asset base (capital)							
School Education, Education portfolio	2018–19 State funded school capital program – Various	2018–19 State funded school capital program includes land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable	463.4	15.9	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	455.3	The carryover funding was required to progress implementation of the construction program and complete the land acquisition.

		buildings, asbestos removal, early childhood development facilities, School Pride and Sports fund and Inclusive Schools fund programs.					
School Education, Education portfolio	Prior year State funded school capital program – Various	Prior year State funded school capital program includes land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable buildings, asbestos removal, early childhood development facilities, School Pride and Sports fund and Inclusive Schools fund programs.	134.8	42.3	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	127.1	Carryover funding was required to complete the construction program and make final payments upon completion of the defects liability period of occupied school buildings.
School Education, Education portfolio	Planned Maintenance and Compliance Programs	Preventative maintenance and compliance works.	3.4	2.4	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	8.7	Carryover funding was required for works that were committed and scheduled to be completed in 2019–20 to finalise implementation of the publicly announced projects for preventative maintenance works to ensure schools are safe, operational and accessible. Note: The initial budget excludes \$8.6 million of transfers between operating to capital under section 30 of

							the FMA approved during the year.
School Education, Education portfolio	Expand Virtual Conferencing Network – State School Spectacular – Fitout for venue	Refit and expansion into next-door premises to address current size limitations and occupational health and safety (OHS) compliance issues relating to fire safety, disability access, storage, ceiling cladding, water flooding and leakages, heating, cooling and ventilation. Site is the rehearsal and production facility for the Victorian State Schools' Spectacular and Department's Performing Arts program.	0.1	1.3	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	1.3	The funding was required to address the OHS compliance standards at the facility. This included the need to address fire safety, disability access, water damage, ceiling cladding, heating, cooling and ventilation compliance issues.
Support Services Delivery, Education portfolio	eduPass Authorisation	Implement a centralised platform to manage user access control (authorisation) to departmental applications and data.	0.0	0.6	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	0.6	Carryover funding was required to meet contracted commitments in 2019–20.
School Education, Education portfolio	Critical and Urgent Alarm Panel, Permacon and Security Upgrades for Victorian Government Schools.	This program continues to address significantly outdated security platforms that require urgent upgrades and installation of Permacon units to ensure connectivity and reporting to the Incident Support & Operations Centre to	0.8	0.6	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	1.4	Carryover funding was required to facilitate essential alarm panel upgrades and security maintenance work in Victorian government schools.

		provide 24/7 security monitoring.					
School Education, Education portfolio	eduHub Phase 2	The eduHub project will deliver data interoperability between the Department and third-party vendors on behalf of schools to enable access to CASES21 data from the centralised CHES solution for schools.	1.5	0.5	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	2.0	Carryover funding was required to meet contracted commitments in 2019–20.
School Education, Education portfolio	2019–20 State funded School Capital program – Echuca and New Schools in 2020	Funding was allocated for the Echuca regeneration project and new schools construction program (schools opened in 2020).	355.1	0.4	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	267.3	The funding for the Echuca regeneration project was required in 2019–20 to progress implementation of the program.
Support Services Delivery, Education portfolio	Next Generation Schools Administration Program	This program is to deliver a modern and streamlined student and schools administration platform that will enable efficiencies in the delivery of a broader range of services for students and school admin.	0.5	0.4	Carryover of unused 2018–19 appropriations into 2019–20 under section 32 of the FMA	0.9	Carryover funding was required to meet contracted commitments in 2019–20.
Total 2019–20 for Provision of Outputs and Additions to the Net Assets Base			1,263.1	453.5		1,464.6	

Section B: Asset investment

Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Ballarat SC Woodmans Hill Campus	VSBA Portfolio: Education	2.9	3.0	3.7	\$0.7 (21.76%) – Included School Contribution of \$0.7.
Banyule Primary School	VSBA	1.0	1.0	1.2	\$0.2 (22.40%) – Included School Contribution of \$0.2.
Botanic Ridge P6 Early learning facility	Victorian School Building Authority (VSBA)	4.8	3.0	5.9	\$2.9 (96.7%) – Included Local Government Funding from City of Casey was provided for \$2.9.
Collingwood College	VSBA	7.2	3.0	7.2	\$4.2 (138.87%) – Included Better Indoor Stadium Fund Contribution of \$3.0, Shared Facilities Fund Contribution of \$1.2 and School Contribution of \$0.03.
Corryong College	VSBA	2.4	2.2	2.4	\$0.2 (6.92%) – Included School Contribution of \$0.2.
Early Childhood Facilities (statewide) 2017-18	VSBA	6.8	10.0	11.6	\$1.6 (16.00%) TEI includes co-contributions from Non-government contributions
Geelong High School	VSBA	13.8	12.0	12.7	\$0.7 (5.83%) – Included School Contribution of \$0.7.

Kurnai College	VSBA	8.2	7.8	8.3	\$0.5 (6.40%) – Included School Contribution of \$0.5
Lalor Gardens Primary School	VSBA	4.1	3.8	4.1	\$0.3 7.76% - Included School Contribution of \$0.3.
Land acquisition (statewide) 2018-19	VSBA	243.8	271.7	296.6	\$24.8 (9.14%) - TEI includes co-contributions from State Government Entities (ERC/DTF)
Melba College Stage 3	VSBA	14.3	11.0	14.5	\$3.5 (31.64%) – Included Kilsyth Basketball Club Contribution of \$2.0 and Shared Facility Fund Contribution of \$1.5
Merri Creek Primary School	VSBA	4.2	3.8	4.2	\$.4 (10.47%) – Included School Contribution of .4.
Moonee Ponds West Primary School	VSBA	0.6	0.5	0.6	\$0.07 (14.54%) – Included Minister Announcement of \$0.07.
Pascoe Vale Girls Secondary College	VSBA	3.2	2.3	4.3	\$2.0 (86.96%) – Included School Contribution of \$2.0
Planning for schools (statewide) 2018-19	VSBA	11.2	17.2	15.5	-\$1.7 (-10.15%) - TEI includes reclassification of some cost as operating expenditure
Wandong Primary School	VSBA	1.3	1.3	1.4	\$0.08 (6.40%) – Included School Contribution of \$0.08.
Wellington Secondary College	VSBA	6.0	5.5	6.3	\$0.7 (13.80%) – Included School Contribution of \$0.7.
Western Autistic School Niddrie Campus	VSBA	1.5	7.3	8.5	\$1.2 (16.44%) – Included School Contribution of \$1.2
Wonthaggi Secondary College senior campus	VSBA	28.3	26.5	30.0	\$3.5 (13.37%) – Included Bass Coast Shire Council Contribution of \$1.5, Better Indoor Stadiums Fund Contribution of \$1.5, School Contribution of \$0.3 and Additional BCSC Funding Contribution of \$0.2.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
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Armstrong Creek 7-12 Stage 1	VSBA (New School)	30 June 2019	31 December 2019	BP4 Completion Date updated to reflect additional State Budget funding.
Ballarat High School	VSBA (Modernisation)	30 June 2017	30 September 2019	Scope changes agreed with the school following significant consultation and the discovery of asbestos required the program to be delivered in stages.
Big Hill Primary School	VSBA (Modernisation)	31 December 2019	30 June 2020	Tender outcome required a longer than anticipated build program.
Bimbadeen Heights Primary School	VSBA (Modernisation)	31 March 2019	31 December 2019	Unstable ground conditions required a project redesign.
Brauer Secondary College	VSBA (Modernisation)	31 March 2019	30 June 2020	Delays driven by community concerns about the impact of demolition works, which led to a revised project scope.
Bundoora Primary School Stage 2	VSBA (Modernisation)	30 September 2019	31 December 2020	A result of a clerical error with the BP4 date before going to print. Should have read 30/09/20 instead of 30/9/19
Cranbourne Secondary College	VSBA (Modernisation)	31 December 2018	30 September 2019	Longer than anticipated build program to allow the works to be sequenced to reduce the impact to the school
Donald High School	VSBA (Modernisation)	31 December 2018	30 September 2019	Delayed due to the discovery of asbestos during demolition and termite damage to existing buildings and stumping issues; all of which required a structural assessment and a change to the build program.
Frankston High School	VSBA (Modernisation)	30 June 2019	31 December 2019	Delays due to power authority delays associated with the relocation of high voltage overhead cables, as well as asbestos removal.
Geelong High School	VSBA (Modernisation)	31 March 2018	31 March 2020	Delays due to the discovery and removal of asbestos - program revised in stages.
Kurnai College	VSBA (Modernisation)	31 December 2017	31 December 2019	Delays to early demolition due to the discovery of asbestos and delays in obtaining the necessary building permit.
Kurnai College	VSBA (Modernisation)	30 September 2019	30 September 2020	Stage 1 was delayed completing, which resulted in Stage 2 not being able to commence on time. There were also delays in the tender process.

Manor Lakes College Stage 5	VSBA (Modernisation)	31 March 2019	31 December 2019	Delayed due to significant community consultation and a delay in the removal of a relocatable building to allow construction to commence.
Matthew Flinders Girls Secondary College	VSBA (Modernisation)	31 March 2019	31 December 2019	Delays due to the discovery and removal of asbestos - program revised in stages.
Oberon High School	VSBA (New School)	31 December 2018	30 June 2021	BP4 Completion Date changed due to receiving funding in 2016–17, 2017–18 and 2019–20 budgets.
School Pride and Sports Fund (statewide)	VSBA (School Pride)	31 March 2018	30 June 2020	12 of the 52 funded schools had their School Pride and Sports Fund funding transferred to existing capital works projects resulting in delayed expenditure of allocated funding as projects have followed the capital project delivery timelines.
Shared facilities fund (statewide)	VSBA (Operational Program)	30 June 2020	30 June 2021	4 projects are currently remaining Melton Secondary College - Synthetic Turf, Werribee College - Performing Arts Theatre, Manor Lakes - Oval and Newcomb Secondary College - Royal Geelong Yacht Club. Complex discussions have progressed to consider whole of life costs, specific scope and delivery options for scoped projects.
Spring Gully Primary School Stage 2	VSBA (Modernisation)	30 September 2019	31 December 2019	Longer than anticipated build program to allow the works to be sequenced to limit the impact to the school.
Sunbury College	VSBA (Modernisation)	31 March 2019	31 December 2019	Delayed due to commercial negotiations between private utilities providers.
Wandong Primary School	VSBA (Modernisation)	30 September 2019	31 December 2019	Delayed due to a longer than anticipated build program.
Warrnambool College	VSBA (Modernisation)	31 March 2019	30 June 2020	Due to the need to decant a large number of students, the school's preference was a staged program of works, to limit the impact to the school.
Yarra Ranges Special Developmental School	VSBA (Modernisation)	30 June 2019	31 December 2019	Project delayed by negotiations during tender process.

Yarrabah School	VSBA (Modernisation)	31 December 2019	31 December 2020	Longer than anticipated build program to allow the works to be sequenced to limit the impact to the school.
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Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
N/A	N/A	N/A	N/A

Question 5 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2019-20:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Aberfeldie Primary School (Essendon)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.0	1.1	30 September 2018	30 September 2018	Project over spent against initial TEI, however was within 5% of the revised TEI published in 2019-20.
Aberfeldie Primary School (Stage 2)(Essendon)-2018-19	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.4	1.4	30 September 2020	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Aitken Hill Primary School (Craigieburn)-2017-18	New School	VSBA Output: School Education – Primary Portfolio: Education	13.8	13.9	30 September 2019	30 June 2019	Project expenditure variance from initial TEI was less than 5%. Project completed ahead of schedule.
Aitken Hill Primary School (Stage 2)(Craigieburn)-2018-19	New School	VSBA Output: School Education – Primary Portfolio: Education	6.8	5.3	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional expenditure before financially complete.
Aldercourt Primary School (Frankston North)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.35	0.47	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Asbestos Removal Program (statewide)-2017-18	Asbestos Removal Program	VSBA	85.0	88.6	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary and School Education – Secondary Portfolio: Education					
Bacchus Marsh College (Bacchus Marsh)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.0	3.96	31 December 2018	30 June 2019	Project overspent against initial TEI; however it was within the revised TEI published in 2019-20. Project delayed due an extensive consultation period with the school, necessary to ensure scope was delivered within budget.
Ballarat Secondary College (Ballarat East)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.0	4.0	31 December 2018	31 December 2018	Project overspent against initial TEI; however, was within the revised TEI published in 2019-20 including school contribution.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Banyan Fields Primary School (Carrum Downs)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.075	0.075	30 September 2018	30 September 2018	Project expenditure variance from initial TEI was less than 5%.
Baringa Special School (Moe)-2016-17	Modernisation	VSBA Output: School Education – Primary, School Education – Secondary Portfolio: Education	3.0	3.3	31 December 2018	31 December 2018	Project overspent against initial TEI; however it was within the revised TEI published in 2019-20.
Beaufort Secondary College (Beaufort)-2015-16	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	5.0	5.1	31 December 2017	31 March 2019	Project delayed due to necessary asbestos removal and the remediation of water leaks.
Belmont High School (Belmont)-2016-17	Modernisation	VSBA	5.0	5.1	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Benalla P12 College (Benalla)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.5	3.1	30 June 2018	31 December 2018	Project delayed due to necessary asbestos removal. Underspend on this project will contribute to works being completed as part of Stage 2 (New STEAM Building).
Bentleigh Secondary College (Bentleigh East)-2015-16	Regeneration	VSBA Output: School Education – Secondary Portfolio: Education	9.6	9.4	31 December 2017	31 December 2018	Project scope extended to include additional sporting facilities.
Berendale School (Hampton East)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	2.2	2.2	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Berwick Fields Primary School (Berwick)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.25	0.21	30 September 2018	30 September 2018	Variance reflects a misallocation to an incorrect budget line that required correction.
Boronia Heights Primary School (Boronia)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.5	1.3	31 March 2019	31 March 2019	Project scope extended to include a larger gym. Underspend on this project will contribute to works being completed as part of Stage 2 (School Oval).
Branxholme-Wallacedale Community School (Branxholme)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.35	0.30	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Brighton Secondary College (Brighton East)-2014-15	Modernisation	VSBA	8.0	8.8	30 June 2018	30 September 2018	Project delayed by a requirement to divert electrical

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Secondary Portfolio: Education					supply from an existing building prior to demolition. Project is overspent against initial TEI, however within the revised TEI published in 2019-20.
Broadford Secondary College (Broadford)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	4.0	4.1	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Brunswick Secondary College (Brunswick)-2015-16	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	10	10.1	31 December 2017	31 December 2018	Project delayed by an extended consultation period required to ensure scope met school needs.
Bundoora Primary School (Bundoora)-2017-18	Modernisation	VSBA	3.5	3.5	30 June 2019	30 June 2019	Project expenditure variance from initial TEI was less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					
Burnside Primary School (Burnside)-2017-18	New School	VSBA Output: School Education – Primary Portfolio: Education	13.8	13.9	30 June 2019	30/06/2019	Project expenditure variance from initial TEI is less than 5%.
Burnside Primary School (Stage 2)(Burnside)-2018-19	New School	VSBA Output: School Education – Primary Portfolio: Education	5.6	4.2	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Camberwell High School (Canterbury)-2016-17	Modernisation	VSBA Output: School Education – Secondary	3.5	5.4	31 December 2018	31 December 2018	Project over spent against initial TEI, however is within 5% of the revised TEI published in 2019-20.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					
Camberwell Primary School (Camberwell)-2014-15	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.92	1.5	30 June 2018	31 December 2018	Project delayed due to tender delays and the necessary removal of asbestos. Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Campbellfield Heights Primary School (Campbellfield)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.40	0.39	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Carlton Primary School (Carlton)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	9.0	13.5	30 June 2019	30 June 2019	Project over spent against initial TEI, however within the revised TEI published in 2019-20.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Carnegie Primary School (Carnegie)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	4.0	4.1	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Ceres Primary School (Ceres)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.65	0.65	30 September 2019	30/06/2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Cheltenham Secondary College (Cheltenham)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	6.3	6.5	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Chisholm Institute Frankston Campus – Centre for Advanced Manufacturing and	New Facility	HESG Output: Training, Higher Education	21.9	21.9	31 December 2014	30 September 2018	This project was funded from the Future Skills initiative (2014–15). The project

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Trade (Frankston) - 2014-15		and Workforce Development Portfolio: Education					timelines were extended when the project was rolled into the Chisholm Frankston Redevelopment Stage 1 when additional funding was made available in 2015–16 under the TAFE Rescue Fund.
Cobains Primary School (Cobains)- 2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.8	0.8	30 September 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Croxton Special School (Northcote)- 2016-17	Modernisation	VSBA Output: School Education – Primary, School Education – Secondary	5.0	4.9	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					
Daylesford Secondary College (Daylesford)-2015-16	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	10	9.9	31 December 2017	31 December 2018	Historic delays relating to the discovery and removal of significant quantities of asbestos.
Deans Marsh Primary School (Deans Marsh)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.49	0.49	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Delacombe Primary School (Delacombe)-2015-16	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Diamond Valley College (Diamond Creek)-2016-17	Modernisation	VSBA	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Secondary Portfolio: Education					
Diamond Valley Special Developmental School (Greensborough)-2017-18	Upgrades	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	0.075	0.075	30 September 2018	30 September 2018	Project expenditure variance from initial TEI is less than 5%.
Dimboola Primary School (Dimboola)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.47	0.44	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Docklands Primary School (Stage 1)(Docklands)-2018-19	New School	VSBA	3.8	18.7	30 June 2019	30 June 2019	Project is over spent against initial TEI, however within the revised TEI

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					published in 2019-20. Variance includes a \$15 million co-contribution from Development Victoria. The original scope of the project accounted for the co-contribution.
Donburn Primary School (Doncaster East)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.3	1.3	30 September 2019	30 June 2019	N/A
Drouin Secondary College (Drouin)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	4.5	4.2	31 March 2019	31 March 2019	Additional cost allocations occurred in 2020-21 and as at Q2 2020-21 there is only a 1% variance against the TEI published in BP4 2019-20.
Elphinstone Primary School (Elphinstone)-2017-18	Modernisation	VSBA	0.22	0.20	30 June 2019	30 June 2019	Project has reached practical completion, but not

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					financial completion. Expected additional cost allocations before financially complete.
Essendon East Keilor District College (Keilor East)-2015-16	Regeneration	VSBA Output: School Education – Secondary Portfolio: Education	10.0	10.5	31 December 2017	31 December 2018	Delays surrounding the agreement of the proposed scope of works with Heritage Victoria and the contractor entering into voluntary administration.
Fairfield Primary School (Fairfield)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	2.5	2.4	30 September 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Fawkner Primary School (Fawkner)-2017-18	Modernisation	VSBA Output: School Education – Primary	0.35	0.052	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					cost allocations before financially complete.
Fountain Gate Secondary College (Narre Warren)-2017-18	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	4.5	3.9	30 September 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of schedule.
Geelong High School (Geelong)-2014-15	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	8.5	8.5	30 June 2018	30 June 2019	Delays due to the discovery and removal of asbestos, along with an agreed staging of works to ensure the school remains operational.
Glenallen School (Glen Waverly)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary	2.0	2.0	31 December 2018	31 December 2018	N/A

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					
Gleneagles Secondary College (Endeavour Hills)-2017-18	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	0.50	0.46	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Grovedale College (Grovedale)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	7.0	7.4	31 March 2019	31 March 2019	Project over spent against initial TEI, however is within 5% of the revised TEI published in 2019-20.
Harrietville Primary School (Harrietville)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.29	0.28	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Heatherwood School (Donvale)-2016-17	Modernisation	VSBA Output: School Education – Primary, School Education – Secondary Portfolio: Education	4.1	5.4	31 March 2019	31 March 2019	Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Highvale Primary School (Glen Waverley)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.60	0.59	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Highvale Secondary College (Glen Waverley)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	5.0	5.3	31 March 2019	31 March 2019	The project received funding in two stages, the overspend against Stage 2 (2016-17) was offset by an underspend in Stage 1 (2015-16).
Hughesdale Primary School (Hughesdale)-2017-18	Modernisation	VSBA	3.5	3.6	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					
Inclusive schools fund (statewide)-2015-16	Inclusive School Program	VSBA Output: Support for Student with Disabilities Portfolio: Education	10.0	10.6	30 June 2018	30 June 2019	This program is funded over multiple years. This overspend is offset by underspend in the current program.
Inclusive schools fund (statewide)-2016-17	Inclusive School Program	VSBA Output: Support for Student with Disabilities Portfolio: Education	10.0	10.0	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Irymple Secondary College (Irymple)-2016-17	Modernisation	VSBA Output: School Education – Secondary	7.0	6.9	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					
Ivanhoe Primary School (Ivanhoe)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Jamieson Primary School (Jamieson)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.20	0.20	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Kambrya College (Berwick)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.0	3.1	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Keysborough Secondary College	Modernisation	VSBA	10.0	13.3	30 September 2018	30 September 2018	Project over spent against initial TEI, however within 5%

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(Springvale South)-2016-17		Output: School Education – Secondary Portfolio: Education					of the revised TEI published in 2019-20.
Kongwak Primary School (Kongwak)-2018-19	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.10	0.10	31 March 2020	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Kurunjang Primary School (Melton)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.0	1.1	31 December 2019	30 June 2019	Project over spent against initial TEI, however within the revised TEI published in 2019-20. Project completed ahead of schedule.
Kyneton Secondary College (Kyneton)-2015-16	Education Plan	VSBA Output: School Education – Secondary	5.0	4.7	30 September 2017	30 June 2019	Project delayed by latent conditions and the discovery and removal of asbestos. Project reached practical

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					completion, but not financial completion. Expected additional cost allocations before financially complete.
Laharum Primary School (Laharum)-2017-182477	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.47	0.45	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Land acquisition (statewide)-2016-17	Land Acquisition	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	102.0	107.4	30 June 2019	30 June 2019	Initiative was over spent against initial TEI, however within the revised TEI published in 2019-20.
Lara Lake Primary School (Lara Lake)-2017-18	Modernisation	VSBA	1.8	1.8	30 December 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					Project completed ahead of schedule.
Lilydale Primary School (Lilydale)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.80	0.78	30 September 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Lindenow Primary School (Lindenow)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.80	0.95	30 September 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of schedule.
Lockwood Primary School (Lockwood)-2017-18	Modernisation	VSBA	0.61	0.61	30 September 2019	30 September 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					Project completed ahead of schedule.
Lynall Hall Community School and Richmond High School (Richmond)-2017-18	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.0	2.6	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Mansfield Secondary College (Mansfield)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	3.0	2.9	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Maroondah Education Plan (Croydon/Ringwood)-2015-16	Education Plan	VSBA Output: School Education – Primary and	10.0	10.5	30 June 2018	30 June 2019	Ringwood Secondary College works delayed accommodating school scheduling.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		School Education – Secondary Portfolio: Education					Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Maroondah Education Plan (Croydon/Ringwood)-2016-17	Education Plan	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	17.9	17.7	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
McClelland Secondary College (Frankston)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	5.8	6.8	31 March 2019	31 March 2019	Project over spent against initial TEI, however within 5% of the revised TEI published in 2019-20.
McKinnon Secondary College (Stage 1)(East Bentleigh)-2018-19	TBC	VSBA Output: School Education – Secondary	4.1	3.4	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					Expected additional expenditure before financially complete.
Melton Secondary College (Melton)-2017-18	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	2.5	2.5	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Melton Specialist School (Melton)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	5.4	5.4	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Montmorency Secondary College (Montmorency)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	12.6	12.7	31 December 2017	30 September 2018	Project delayed by an agreed change in scope, along with the discovery of latent conditions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Moonambel Primary School (Moonambel)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.21	0.21	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Mooroopna Park Primary School (Mooroopna)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.23	0.24	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%
Moriac Primary School (Stage 2)(Moriac)-2018-19	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.50	0.49	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Mount Clear College (Mount Clear)-2016-17	Modernisation	VSBA Output: School Education – Secondary	2.1	2.8	31 December 2018	31 December 2018	Project over spent against initial TEI, however within the revised TEI

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					published in 2019-20.
Mount Macedon Primary School (Mount Macedon)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.48	0.48	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Nelson Park School (Bell Park)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	2.5	2.5	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Newlands Primary School (Preston West)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.75	0.74	30 September 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Newport Lakes Primary School (Newport)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	3.0	3.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Newstead Primary School (Newstead)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.15	0.15	30 September 2018	30 September 2018	Project expenditure variance from initial TEI is less than 5%.
Noble Park Secondary College (Noble Park)-2015-16	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	5.0	5.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
North Geelong Secondary College (North Geelong)-2016-17	Modernisation	VSBA Output: School Education – Secondary	4.2	4.7	31 March 2019	31 March 2019	Project over spent against initial TEI; however, there is only a 1% variance against the revised

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					TEI published in 2020-21.
Northcote High School (Northcote)-2015-16	Regeneration	VSBA Output: School Education – Secondary Portfolio: Education	3.0	3.7	30 September 2017	30 September 2018	Project delayed due to a longer than anticipated build program. Project over spent against initial TEI, however within 5% of the revised TEI published in 2019-20.
Northcote High School (Northcote)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	1.5	1.5	30 June 2018	30 September 2018	Project delayed due to a longer than anticipated build program.
Northern College of Technology and Arts (Preston)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Ocean Grove Primary School (Ocean Grove)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	4.0	4.0	31 March 2019	31 March /2019	Project expenditure variance from initial TEI is less than 5%.
Pakenham North East Primary School (Pakenham)-2017-18	New School	VSBA Output: School Education – Primary Portfolio: Education	13.8	13.9	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Pakenham North East Primary School (Stage 2)(Pakenham)-2018-19	New School	VSBA Output: School Education – Primary Portfolio: Education	9.9	8.5	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Parktone Primary School (Parkdale)-2016-17	Modernisation	VSBA	4.0	4.0	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary Portfolio: Education					
Pascoe Vale South Primary School (Pascoe Vale South)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	3.5	3.5	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Penshurst Primary School (Penshurst)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.06	0.06	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Phoenix P12 Community College (Sebastopol)-2015-16	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary	10.0	11.1	30 September 2017	30 September 2018	Project delays due to asbestos removal and a staged program of works to reduce impact on school.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Planning for schools (statewide)-2015-16	Planning	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	2.1	2.1	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Planning for schools (statewide)-2017-18	Planning	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	7.0	6.92	various	30 June 2020	Project expenditure variance from initial TEI is less than 5%.
Planning for schools (statewide)-2016-17	Planning	VSBA	12.0	11.5	31 December 2020	30 June 2020	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Primary and School Education – Secondary Portfolio: Education					
Portland Secondary College (Portland)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Portland South Primary School (Portland)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.11	0.11	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Prahran High School (Prahran)-2017-18	New School	VSBA Output: School Education – Secondary	37.2	33.9	31 March 2019	31 March 2019	Project was funded over three different years, with a total revised TEI of \$61.1 million. The

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					underspend is within 5% of the total TEI for the build.
Preston High School (Preston)-2017-18	New School	VSBA Output: School Education – Secondary Portfolio: Education	5.1	4.9	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Queenscliff Primary School (Queenscliff)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.21	0.21	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Red Cliffs Secondary College (Red Cliffs)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	7.0	7.0	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Relocatable Building Program (statewide)-2018-19	Relocatable Building Program	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	70.5	82.3	30 June 2019	30 June 2019	Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Richmond High School (Richmond)-2016-17	New School	VSBA Output: School Education – Secondary Portfolio: Education	42.0	42.4	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Richmond West Primary School (Richmond)-2018-19	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.1	1.1	30 September 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of schedule.
Rochester Secondary College (Rochester)-2016-17	Modernisation	VSBA	5.0	5.0	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Secondary Portfolio: Education					
Rosanna Golf Links Primary School (Rosanna)-2014-15	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	5.6	5.7	30 September 2018	30 September 2018	Project expenditure variance from initial TEI was less than 5%.
Rutherglen High School (Rutherglen)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	1.6	1.6	30 September 2018	30 September 2018	Project expenditure variance from initial TEI is less than 5%
Sanctuary Lakes P9 (Stage 2)(Point Cook)-2018-19	New School	VSBA Output: School Education – Primary and School Education – Secondary	3.1	3.7	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					before financially complete.
Sanctuary Lakes South P9 (Point Cook)-2017-18	New School	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	13.8	13.9	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Seaspray Primary School (Seaspray)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.19	0.15	30 September 2018	30 September 2018	The variance reflects a misallocation to an incorrect budget line that required correction.
Silverton Primary School (Noble Park North)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	2.1	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
South Melbourne Park Primary School (Albert Park)-2017-18	New School	VSBA Output: School Education – Primary Portfolio: Education	21.7	21.4	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Strathmore Primary School (Strathmore)-2015-16	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	5.7	5.7	30 September 2017	30 June 2019	Staged construction process resulted in project taking longer than anticipated.
Sunbury and Macedon Ranges Specialist School (Sunbury)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	4.0	3.9	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.
Sunshine College (Sunshine)-2014-15	Modernisation	VSBA	6.3	6.3	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Output: School Education – Secondary Portfolio: Education					
Sunshine College (Sunshine)-2015-16	Regeneration	VSBA Output: School Education – Secondary Portfolio: Education	10.0	10.0	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Sunshine College (Sunshine)-2016-17	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	9.9	10.3	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Sunshine Special Development School (Sunshine)-2016-17	Modernisation	VSBA Output: School Education – Primary and School Education – Secondary	2.5	3.2	31 December 2018	31 December 2018	Project over spent against initial TEI. There was no TEI revision in 2019-20. Instead there was a TEI revision in 2020-21, and there is only

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education					a 1% variance against the 2020-21 TEI revision.
TAFE Rescue Fund (statewide)-2015-16	TAFE Rescue Fund	HESG Output: Training, Higher Education and Workforce Development Portfolio: Training and Skills	100.0	100.0	None	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Taradale Primary School (Taradale)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.28	0.28	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Tarneit Senior Secondary College (Stage 2) (Tarneit)-2016-17	New School	VSBA Output: School Education – Secondary Portfolio: Education	11.6	12.1	30 June 2018	31 December 2018	Delays due to extensive negotiations with local government surrounding a joint use theatre during the planning phase.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Tech Schools Program (statewide)- 2016-17	Tech Schools Program	VSBA Output: School Education – Secondary Portfolio: Education	62.9	59.7	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
The Basin Primary School (The Basin)- 2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	1.5	1.4	30 September 2018	30 September 2018	Project expenditure variance from initial TEI is less than 5%.
Truganina East P9 (Stage 2)(Truganina)- 2018-19	New School	VSBA Output: School Education – Primary, School Education – Secondary Portfolio: Education	4.7	5.0	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Truganina East P9 (Tarneit)-2017-18	New School	VSBA Output: School Education – Primary, School Education – Secondary Portfolio: Education	13.8	13.9	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Tucker Road Bentleigh Primary School (Bentleigh)-2016-17	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	3.0	2.7	31 December 2018	31 December 2018	Underspend on this project will contribute to works being completed as part of Stage 2 (classrooms and modern administration area).
Tungamah Primary School (Tungamah)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	0.1	0.03	30 September 2018	30 September 2018	Variance reflects a misallocation to an incorrect budget line that required correction.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Valkstone Primary School (Bentleigh East)-2017-18	Modernisation	VSBA Output: School Education – Primary Portfolio: Education	3.7	3.7	30 June 2019	30 June 2019	Remaining contingency was released back to the school
Victorian school asbestos removal program (statewide)-2018-19	Asbestos Removal Program	VSBA Output: School Education – Primary, School Education – Secondary Portfolio: Education	45.0	45.0	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Viewbank College (Rosanna)-2015-16	Modernisation	VSBA Output: School Education – Secondary Portfolio: Education	11.5	11.9	31 December 2017	31 December 2018	Delays with the drawings for precast panels and structural steel led to delays onsite.
Warracknabeal Secondary College	Modernisation	VSBA	4.0	4.2	31 March 2019	31 March 2019	Project over spent against initial TEI, however within 5%

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(Warracknabeal)-2016-17		Output: School Education – Primary and School Education – Secondary Portfolio: Education					of the revised TEI published in 2019-20.
Warracknabeal Special Development School (Warracknabeal)-2016-17	Modernisation	VSBA Portfolio: Education Output: School Education – Primary and School Education – Secondary	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Warragul Regional College (Warragul)-2016-17	Modernisation	VSBA Portfolio: Education Output: School Education – Secondary	5.8	5.8	31 March 2019	31 March 2019	Project expenditure variance from initial TEI is less than 5%.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Warrnambool Special Developmental School (Warrnambool)-2015-16	Relocation	VSBA Output: School Education – Primary and School Education – Secondary Portfolio: Education	5.0	5.0	30/09/2018	30/09/2018	Project expenditure variance from initial TEI is less than 5%.
Werribee Secondary College (Werribee)-2015-16	Regeneration	VSBA Portfolio: Education Output: School Education – Secondary	7.0	7.0	30 September 2017	31 December 2018	Project delayed due to asbestos removal and a staged program of works to reduce impact on school.
Wheelers Hill Secondary College (Wheelers Hill)-2017-18	Modernisation	VSBA Portfolio: Education Output: School Education – Secondary	3.5	3.5	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.
Whittington Primary School	Regeneration	VSBA	5.0	5.4	30 September 2017	31 December 2018	Additional cost allocations have

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(Whittington)-2015-16		Portfolio: Education Output: School Education – Primary					occurred in 2020-21 and as at Q2 2020-21 there is only a 1% variance against the TEI published in BP4 2019-20. Project delayed due to adverse weather and site conditions.
Whittington Primary School (Whittington)-2016-17	Modernisation	VSBA Portfolio: Education Output: School Education – Primary	1.6	1.3	30 September 2018	30 September 2018	Additional cost allocations have occurred in 2020-21 and as at Q2 2020-21 there is only a 1% variance against the TEI published in BP4 2019-20.
William Ruthven Secondary College (Reservoir)-2015-16	Regeneration	VSBA Portfolio: Education Output: School Education – Secondary	10.0	10.1	30 September 2017	30 September 2018	Project delayed due to having to divert an undocumented council owned stormwater drain, as well as adverse ground conditions. Project over spent against initial TEI, however within the revised TEI

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							published in 2019-20.
Winchelsea Primary School (Winchelsea)-2017-18	Modernisation	VSBA Portfolio: Education Output: School Education – Primary	0.35	0.37	30 June 2019	30 June 2019	Project over spent against initial TEI, however within the revised TEI published in 2019-20.
Woodend Primary School (Woodend)-2016-17	Modernisation	VSBA Portfolio: Education Output: School Education – Primary	2.0	2.0	31 December 2018	31 December 2018	Project expenditure variance from initial TEI is less than 5%.
Wunghnu Primary School (Wunghnu)-2017-18	Modernisation	VSBA Portfolio: Education Output: School Education – Primary	0.07	0.00415	30 September 2018	30 September 2018	The variance reflects a misallocation to an incorrect budget line that required correction.
Yaapeet Primary School (Yaapeet)-2017-18	Modernisation	VSBA	0.07	0.08	31 December 2018	31 December 2018	The variance reflects a misallocation to an incorrect budget line

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
		Portfolio: Education Output: School Education – Primary					that required correction.
Yarrambat Park Primary School (Stage 2)(Doreen)-2018-19	New School	VSBA Portfolio: Education Output: School Education – Primary	5.3	4.6	30 June 2019	30 June 2019	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Yarrambat Park Primary School (Yarrambat)-2017-18	New School	VSBA Portfolio: Education Output: School Education – Primary	13.8	13.2	30 June 2019	30 June 2019	Project expenditure variance from initial TEI is less than 5%.

Question 6 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2019-20 budget papers that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Child Link	Project objectives were to analyse the quality and availability of the data from the source systems required to create child profiles and to confirm the availability of core technology to produce child profiles according to the legislation.	Child Link Proof of Concept Gateway 1 and 2 February 2019	January 2019	N	N/A
New Schools Construction	Project objectives were to build new schools to open in 2021, 2022, and for additional works at schools that opened in 2020.	New Schools 2022 Combined Gate 1 and 2 Report - January 2020	January 2019	N	N/A

Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2020, or the actual cost spent to 30 June 2020 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools Project	Provide improved access to, and greater choice of quality school services in, growth areas. Improve maintenance of schools and grounds and free up time for teachers and principals to focus on improving student outcomes. Facilitate community use of school infrastructure and deliver additional school and community infrastructure via the procurement model,	Output: School Education– Primary, School	255.0	42.8	5.6	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term. Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments. Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools, and expanded gymnasiums delivered via
New Schools PPP Project		Education– Secondary Portfolio: Education	291.0	22.9	7.5	

	<p>at no extra cost to the State.</p> <p>Maximise value for money for the State, including though environmentally sustainable design that reduces whole-of-life costs.</p>					<p>efficiencies achieved by the consortium, at no extra cost to the State.</p>
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Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
N/A				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
N/A				

Section C: Revenue and appropriations

Question 8 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2018-19 and 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2019-20 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	13,815.7	14,887.5	The year-on-year increase of \$1,071.8 million mainly reflects inflation, enterprise bargaining agreement increases for teachers, student enrolment growth and new initiatives approved in the 2019-20 State Budget.	The additional revenue was mainly used for service delivery to: <ul style="list-style-type: none"> • continue the delivery of programs to support schools and students, including increases in teacher salaries • support schools to manage increasing enrolments • support the State's kindergartens, TAFE and training system to respond and recover from the COVID-19 pandemic. 	Portfolio wide
Special appropriations	0.5	8.0	The year-on-year increase of \$7.5 million mainly relates to	The increase in revenue improved the quality of education for students with a disability.	School Education,

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

			funding for the Commonwealth's Support for Students with a Disability National Partnership and Independent Public Schools National Partnership not spent in the prior year.		Support for Students with Disability, Education portfolio
Interest	28.8	19.7	The year-on-year decrease of \$9.1 million is primarily driven by lower interest rates on bank and investment balances of schools.	No impact as schools are not highly dependent on interest revenue and were able to either drawdown on prior year surpluses or existing cash reserves.	School Education, Education portfolio
Sales of goods and services	611.8	761.5	The year-on-year increase of \$149.7 million is due primarily to a remapping of income from other income to sales of goods and services as a result of the first-time application of the new Australian Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i> . In line with the provisions of AASB 15, no adjustment was made to the prior year number.	Negligible impact because the increase in revenue is in line with the first time adoption of the new <i>Accounting Standard AASB 15 Revenue from Contracts with Customers</i> and is largely offset with the decreases in the 'Other Income' category.	School Education, Education portfolio
Grants	186.1	139.8	The year-on-year decrease in grants revenue of \$46.3 million is mainly due to a decrease in capital grants from the Department of Environment, Land, Water and Planning's Building New Communities Fund for land purchases and construction for new schools as well as school upgrades in growth areas.	Decrease is in line with capital funding decisions from the Building New Communities Fund made in the 2019–20 State Budget.	School Education, Education portfolio

Fair value of assets and services received free of charge or for nominal consideration	0.0	15.0	The year-on-year increase of \$15 million is for a parcel of land received from the Department of Environment, Land, Water and Planning for Fisherman's Bend Secondary College.	A transfer of land free of charge to enable the development of a new secondary college.	School Education, Education portfolio
Other income	626.4	418.8	<p>The decrease of \$207.6 million in other income is due primarily to a remapping of income from other income to sales of goods and services as a result of the first-time application of the new Australian Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i>. In line with the provisions of AASB 15, no adjustment was made to the prior year number.</p> <p>The decrease in third party revenue across the 'sales of goods and services' and 'other income' categories should be reviewed together. It was partly attributable to lower schools revenue (camps, sports, excursions and locally raised funds such as school fetes and fund raising events) due to the impact of COVID-19 pandemic.</p>	<p>Reduced revenue has no impact on service delivery because:</p> <ul style="list-style-type: none"> the reduction partially relates to a reclassification between revenue categories from the first-time adoption of the new Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i>, which offsets against increases in revenue under the 'sales of goods and services' category the reduction in major third-party revenue categories such as camps, excursions and other activities is a direct result of decreased offering for these activities due to the COVID-19 pandemic. Expenses for these activities have also correspondingly decreased due to the lower volume of activities held after the transition to remote learning. 	School Education, Education portfolio

Question 9 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	14,578.8	14,887.5	<p>The variance above the published budget of \$308.7 million mainly relates to Treasurer's Advance funding for programs including:</p> <ul style="list-style-type: none"> • Essential Maintenance and Compliance • additional school and kindergarten Enrolment Based Funding • TAFE and Training Sector COVID-19 Response and Viability Plan • Kindergarten Viability during COVID-19 • Camps, Sports and Excursions Fund. 	<p>The additional revenue was used for service delivery to:</p> <ul style="list-style-type: none"> • facilitate proactive school maintenance and compliance activities • support schools to manage increasing enrolments • support the State's kindergartens, TAFE and training system to respond and recover from the COVID-19 pandemic • continue the delivery of programs to support schools and students. 	Portfolio wide
Special appropriations	0.3	8.0	<p>The variance above the published budget of \$7.7 million mainly relates to funding for the Commonwealth's Support for Students with a Disability and Independent Public Schools National Partnerships not spent in the prior year.</p>	<p>The increase in revenue improved the quality of education for students with a disability.</p>	School Education, Support for Students with Disabilities, Education portfolio

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Interest	27.8	19.7	The variance below the published budget of \$8.1 million is mainly due to schools earning less interest revenue than anticipated.	There was no impact as schools were able to either drawdown on prior year surpluses and existing cash reserves or receive additional support from the Department to maintain service delivery. Schools are not highly dependent on interest revenue to fund operations.	School Education, Education portfolio
Sales of goods and services	678.4	761.5	The variance above the published budget of \$83.1 million primarily relates to the reclassification of schools' own source revenue between the 'sales of goods and services' and 'other 'income' revenue categories. Actual amounts were remapped as a result of the first-time application of the new Australian Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i> . No adjustment was made to the State Budget estimate.	There was no impact because the increase compared to budget relates to a reclassification between revenue categories from the adoption of the new Accounting Standard <i>AASB 15 Revenue from Contracts with Customers</i> . Revenue increase is largely offset with the underspend from the 'Other Income' category.	School Education, Education portfolio
Grants	81.8	139.8	The variance above the published budget of \$58.0 million is primarily driven by higher than anticipated grants received from other Victorian government departments. This includes \$95.3 million in capital contributions collected from the Department of Environment, Land, Water and Planning's Building New Communities Fund for land purchases and construction of new schools as well as school upgrades in growth areas. It also includes \$15.9 million from the Working	Additional revenue was used for service delivery, asset investment and to respond to the COVID-19 pandemic.	School Education, Education portfolio

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			for Victoria Fund to support access to training for people who have lost their jobs due to the COVID-19 pandemic.		
Fair value of assets and services received free of charge or for nominal consideration	-	15.0	The variance above the published budget of \$15.0 million is primarily driven by unanticipated land received free of charge from the Department of Environment, Land, Water and Planning for Fisherman's Bend Secondary College.	A transfer of land free of charge was used to enable the development of a new secondary college.	School Education, Education portfolio
Other income	669.8	418.8	<p>The variance below the published budget of \$251.0 million is primarily due to the reclassification of schools' own source revenue between the sales of goods and services and other income categories. Actual amounts were remapped as a result of the new Australian Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i>. No adjustment was made to the Budget estimate.</p> <p>The variance below published budget was also partly attributable to lower schools third party other revenue (camps, sports, excursions and locally raised funds such as school fetes, fund raising events and voluntary contributions) due to the impact of COVID-19 pandemic.</p>	<p>Reduced revenue has no impact on service delivery because:</p> <ul style="list-style-type: none"> the reduction partially relates to a reclassification between revenue categories from the adoption of the new Accounting Standard AASB 15 <i>Revenue from Contracts with Customers</i> which offsets against increases in revenue under the 'sales of goods and services' category the reduction in major third-party revenue categories such as camps, excursions and other activities is a direct result of decreased offering for these activities due to the COVID-19 pandemic. Decreases in revenue are largely offset by the decreased expenditure due to the lower volume of activities held after the transition to remote learning. 	School Education, Education portfolio

Section D: Expenses

Question 10 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2018-19 and 2019-20 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	7,732.5	8,335.8	The year-on-year actual increase of \$603.3 million is mainly due to wage inflation, salary progression payments, and salaries for additional teachers to support enrolment growth as well as associated labour on costs (superannuation, annual leave and long service leave).	Additional service delivery via extra teachers to support enrolment growth and new Government initiatives.
Depreciation and amortisation	476.1	539.0	The year-on-year actual increase of \$62.9 million is mainly driven by the recognition of depreciation for new assets approved in prior years' state budgets and the first-time recognition of right-of-use assets and associated amortisation under the new accounting AASB16 <i>Leases</i> standard.	No impact. This expense reflects the notional asset utilisation cost supporting service delivery.
Grants and other transfers	1,195.5	1,378.9	The year-on-year actual increase of \$183.4 million is mainly driven by increased payments to the Department of Health and Human Services for contributions for the delivery of Acute Health Services as part of the Whole of Government Training and Workforce Development Measure and to support the transition to the Commonwealth's National Disability	Additional services were delivered in line with approved government decisions.

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

			Insurance Scheme. In addition, increased payments were also provided to non-government schools in line with State Budget approvals.	
Capital asset charge	1,598.6	1,963.8	The year-on-year actual increase of \$365.2 million is mainly driven by the increases in the State Capital program in line with additional capital approvals from prior year State Budgets announcements.	No impact. The capital asset charge is a notional cost of the capital invested in the assets. For example the opportunity cost of capital supporting service delivery.

Expenses category	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	8,219.8	8,335.8	The variance above the published budget of \$116.0 million primarily reflects salary expenditure relating to funding decisions for school education programs approved after the State Budget.	Additional service delivery via extra teachers to support enrolment growth and new Government initiatives.
Interest expense	38.2	33.7	The variance below the published budget of \$4.5 million is mainly driven by lower than budgeted interest lease expense on right-of-use assets.	There is no impact to service delivery as the variance reflects a notional asset utilisation cost to support service delivery.

Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs. If not, please explain where progress is being reported.

a) On budget

For the financial year 2019-20, the Department did not have any programs or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic that were on budget.

b) Off budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Additional ICT costs	Devices for students. Dongles, laptops, etc. to ensure learning from home could be undertaken.	17.7	School Education, Education portfolio	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.
Kindergarten Viability during COVID-19	For 2020 year, to cover lost parent fees during periods of closure/cover unpaid fees, based on an assumption of a sector wide closure for Terms Two and Three. This funding also includes direct cost impacts on sessional kindergarten services, including lost fees from parent funded three-year-old kindergarten programs during periods of closure, additional cleaning requirements and	19.1	Early Childhood Development, Early Childhood portfolio	Yes	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	purchase of essential goods.					
Return to face-to-face schooling (Enhanced school cleaning costs)	For increased cleaning and associated costs to address health and safety issues at Victorian government schools due to the COVID-19 pandemic.	26.1	School Education, Education portfolio	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.
Return to Work Training for Hospitality and Local Government during COVID-19	To provide training for hospitality and local government staff on COVID-19 safe practices and support a safe return to workplaces.	1.1	Training, Higher Education and Workforce Development, Training and Skills portfolio	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.
TAFE and training sector COVID-19 response and viability plan	The funding of \$68.9 million partially replaces lost revenue in 2019–20.	68.9	Training, Higher Education and Workforce Development, Training and Skills portfolio	Yes	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.
TAFE and training sector COVID-19 response and viability plan	Business Continuity grants to TAFE and Training Sector (reprioritised funding)	53.3	Training, Higher Education and Workforce Development,	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
TAFE transition to blended online and remote delivery during COVID-19	Funds for workers who have recently lost their job and are registered through Working for Victoria (WfV) to access short online units in critical areas and to accelerate online and remote training and assessment materials for Free TAFE courses to support the WfV initiative.	1.2	Training and Skills portfolio Training, Higher Education and Workforce Development, Training and Skills portfolio	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.
Working from Home allowance for teaching staff	Payment plan for \$100 upfront and \$20 per week for teaching staff due to working from home.	15.0	School Education, Education portfolio	No	N/A	There are no identified performance measures in the budget papers in relation to this expense. Tracking of expenditure and deliverables is internally monitored.

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

The Department requested that relevant business areas separately identify all COVID-19 related spending. Staff in these relevant business areas were instructed to record COVID-19 spending against a unique project code. All other usual financial management policies and procedures apply for COVID-19 related expenditure.

The Department has recorded COVID-19 spending under a specific project code. Each initiative funding and spending is managed by program managers and recorded against their respective business units and divisions.

Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department in 2019-20 (\$ million)	Actual savings achieved in 2019-20 (\$ million)	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	5.0	5.0	The Department reduced its operating expenditure, which included reductions in the use of temporary labour hire and contractors, and managed program allocations with respect to updated usage information.	Negligible – the efficiency measures were achieved through corporate efficiencies and re-scoping of professional development courses.	N/A
2017-18	41.8	41.8	The Department implemented corporate efficiencies to achieve savings, which included further reduction in the use of temporary labour hire and telecommunication efficiencies.	No impact on services delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	N/A
2018-19	17.4	17.4	The Department implemented corporate efficiencies to achieve savings, which included re-design and streamlining of corporate functions, reductions in contractors and IT efficiencies.	No impact on services delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	N/A
2019-20	45.0	45.0	The Department implemented efficiencies through reductions in contractors and consultants and other procurement efficiencies.	No impact on services delivery or front-line staffing levels as allocations were only applied to corporate (back office) areas.	N/A

Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds actually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 \$ million	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Early Start Kindergarten (ESK), School Readiness Funding for ESK children & small rural kindergartens.	Ready for School: Kinder for Every Three-Year-Old program	0.4	No impact to service delivery. Reprioritisation sourced from marginal ESK initiative underspend.	N/A
The reprioritisation was sourced from reducing costs associated with non-teaching staff.	Aboriginal Languages Program Training Initiative	0.4	No impact to service delivery. Reprioritisation sourced from reducing costs associated with non-teaching staff.	N/A
The reprioritisation was sourced from reducing costs associated with non-teaching staff.	Non-Government Schools Capital Works	2.0	No impact to service delivery. Reprioritisation sourced from reducing costs associated with non-teaching staff.	N/A
The reprioritisation was sourced from reducing costs associated with non-teaching staff.	Parkville College 2018-19 Bed Expansion	3.0	No impact to service delivery. Reprioritisation sourced from reducing costs associated with non-teaching staff.	N/A

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

The reprioritisation was sourced from reducing costs associated with non-teaching staff.	Student with Disabilities Transport Program	0.4	No impact to service delivery. Reprioritisation sourced from reducing costs associated with non-teaching staff.	N/A
The reprioritisation was sourced from reducing costs associated with non-teaching staff.	Building Better TAFEs Fund	0.5	No impact to service delivery. Reprioritisation sourced from reducing costs associated with non-teaching staff.	N/A

Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
158.7	195.5	161.4	<p>2018-19: 23 per cent increase on 2017-18.</p> <p>Key factors in the variance were new major projects, including Child Link, Three-Year-Old Kindergarten, and increased school IT infrastructure and connectivity program.</p> <p>2019-20: 17 per cent decrease on 2018-19.</p> <p>All business areas in the Department reduced spend on external vendors for the provision of professional services and labour hire in line with the Administrative Guidelines.</p>	<p>Early Childhood Education and Schools and Regional Services through commencement of new major projects including Child Link and Three-Year-Old Kindergarten and a significant increase in information technology infrastructure and connectivity in schools.</p> <p>School infrastructure program being delivered by the Victorian School Building Authority, and the Information and Communication Technology (ICT) program for schools.</p>	<p>Department spend on external vendors to provide services classified as 'contractor, consultant and labour hire' impact most departmental outputs and portfolios.</p> <p>A key driver of the Department's expenditure on contractors, consultants and labour hire is the need for fixed-term, project based technical specialists to assist with delivery of information technology projects and the significant school capital program.</p>

Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

For the 2019-20 financial year, the Department did not have any PNFC and PFC entities.

Section E: Overall financial performance

Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20	Actual 2019-20	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	16,036.9	16,250.3	Part of this budget variance was caused by higher than anticipated grants from the <i>Working for Victoria Fund</i> to support access to training for people who lost their jobs due to COVID-19 and additional crisis funding to support the state's kindergartens, TAFE and training systems to respond to and recover from the COVID-19 pandemic. This was partly offset by a reduction in schools' third-party other revenue (for example, locally raised funds from school fetes, fundraising events and voluntary contributions) which was lower than expected due to the impact of COVID-19 pandemic and the resulting transition to remote learning.
Total expenses from transactions	(15,629.0)	(15,692.8)	Part of this budget variance was caused by expenditure related to the <i>Working for Victoria Fund</i> to support access to training for people who lost their jobs due to COVID-19. Other initiatives included business continuity payments, additional school support, crisis funding grants, additional school cleaning, and hand sanitiser for schools.
Net result from transactions (net operating balance)	407.9	557.5	In addition to the factors listed in the two rows above, the net result from transactions has been impacted by the deferral of certain expenditure during the COVID-19 pandemic that resulted in the transition to remote learning.

Section F: Public sector workforce

Question 17 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2018, at 30 June 2019 and 30 June 2020 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1/SES-3	4.0	7.0	8.0
EO-2/SES-2	48.0	41.6	39.9
EO-3/SES-1	37.5	37.6	44.2
VPS Grade 7 (STS)	25.3	25.0	27.3
VPS Grade 6	552.1	631.2	703.9
VPS Grade 5	1,156.2	1,237.2	1,331.2
VPS Grade 4	569.4	595.3	626.5
VPS Grade 3	375.2	406.5	381.5
VPS Grade 2	103.3	113.8	95.6
VPS Grade 1	7.0	13.8	9.0
Executive class, principals and teachers	45,935.3	46,832.3	47,840.6
Education Support staff	16,562.1	17,482.8	18,156.1
Nurses	185.2	174.5	174.2
Allied health professionals	522.4	531.2	495.0
Other (Graduate Recruits)	14.0	5.0	13.8
Total	66,097.9	68,135.7	69,947.6

*Please provide a breakdown for Youth custodial and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

**Other includes:

Numbers include FTE for the following entities:

Department of Education and Training central and regional offices; Victorian Curriculum and Assessment Authority (VCAA); Victorian Registration and Qualifications Authority (VRQA); Victorian School Building Authority (VSBA); Government schools.

Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	5,450.9	5,688.1	6,350.9	<p>2019-20 increase of \$662.8 million (12 per cent) is made up of Enterprise Bargaining Agreement (EBA) mandated pay rises and progression (5 per cent). Additional staffing growth to support increases in school enrolments and new State Budget initiatives, as well as a significant shift in the Government teaching service staffing profile from fixed-term category to ongoing make up the remaining 7 per cent.</p> <p>2018-19 increase of \$237.2 million (4 per cent) is mainly made up of EBA mandated pay rises and progression.</p>
Fixed-term	1,098.7	1,282.9	1,150.2	<p>2019-20 reduction of \$132.7 million (10 per cent) is mainly made up of significant shift in the government teaching service staffing profile from fixed-term category to ongoing (15 per cent) offset by increases due to EBA mandated pay rises and progression (5 per cent).</p> <p>2018-19 increase of \$184.2 million (17 per cent) is mainly made up of EBA mandated pay rises and progression (5 per cent) and significant increase in fixed-term category staff (approx. 12 per cent).</p>
Casual	1.3	1.5	0.9	2019-20 decrease of \$0.6m (42 per cent) and 2018-19 increase of \$0.2m (12 per cent) is mainly due to changes in the numbers of casual staff.
Total	6,550.9	6,972.4	7,501.9	

Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	2	0	Increased work value remuneration adjustment
3-5%	3	1	0	One promotion to a higher executive classification. Three increased work value remuneration adjustment
5-10%	2	2	0	Promotion to a higher executive classification
10-15%	0	0	0	
greater than 15%	2	1	0	Promotion to a higher executive classification

Section G: Government decisions impacting on the finances

Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Early Childhood Education - Universal Access to Early Education NP ⁽ⁱ⁾	39.3	39.3
National Skills and Workforce Development SPP ⁽ⁱ⁾	-0.3	-0.3
Quality Schools Funding (Non-Government Schools) ⁽ⁱⁱ⁾	169.9	169.9
National School Chaplaincy Program NP ⁽ⁱ⁾	0.3	0.3
Local Schools Community Fund ⁽ⁱ⁾	7.8	7.8
Specific Purpose Payment (SPP) for the National Agreement for Skills and Workforce Development ⁽ⁱⁱⁱ⁾	(0.4)	Not applicable

Note:

- (i) Reflects funding announced by the Commonwealth after the State Budget.
- (ii) Reflects increase in Commonwealth funding due to variance between *2019–20 State Budget* forecasts and actuals for the non-government sector. This includes the Commonwealth COVID-19 related incentive for Non-Government schools funding brought forward from 2020–21.
- (iii) \$401.7 million was anticipated from the Commonwealth and \$401.4 million was received.

Question 21 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Early Childhood Education - Universal Access to Early Education NP ⁽ⁱ⁾	39.3	39.3
National Skills and Workforce Development SPP ⁽ⁱ⁾	-0.3	-0.3
Quality Schools Funding (Non-Government Schools) ⁽ⁱⁱ⁾	169.9	169.9
National School Chaplaincy Program NP ⁽ⁱ⁾	0.3	0.3
Local Schools Community Fund ⁽ⁱ⁾	7.8	7.8
Specific Purpose Payment (SPP) for the National Agreement for Skills and Workforce Development ⁽ⁱⁱⁱ⁾	(0.4)	Not applicable

Note:

- (i) Reflects the funding extension announced by the Commonwealth after the State Budget.
- (ii) Reflects increase in Commonwealth funding due to variance between 2019–20 State Budget forecasts and 1111 actuals for the non-government sector. This includes the Commonwealth COVID-19 related incentive for Non-Government schools funding brought forward from 2020–21.
- (iii) \$401.7 million was anticipated from the Commonwealth and \$401.4 million was received.

National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section H: General

Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal⁵ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
A review of the design principles for Tech Schools Education portfolio, School Education - Secondary	To review the design of the 10 Tech Schools and detail early functionality of the facilities.	To provide analysis of the design of the buildings, their functionality and how these contribute to the educational experience. This included a refresh of the Tech School facility design principles.	December 2019 – June 2020	To provide input into improvement opportunities for existing and potential Tech schools and consider existing risks.	24,750	25,575	N
Bastow Impact Evaluation Report on 2019 Courses	To evaluate the impact of Bastow Professional Learning and inform potential improvements.	Independent assessment of Bastow's impact (encompassing years	January 2016 –	Evidence that Bastow has delivered an improvement in	990,253	903,406	N

⁵ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Education portfolio, School Education – Primary and School Education – Secondary		2016-2019 inclusive). This included impacts on leaders and their practices, student outcomes, and schools.	January 2020	the quality of educational leadership in Victorian schools.			
Communities of Practice (CoP) Approach Evaluation Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the impact of the Communities of Practice (CoP) approach to cross-school collaboration/improvement and inform potential improvements.	To conduct an evaluation of the CoP approach, with a primary focus on assessing the implementation, operations and outcomes. The evaluation will also assess the appropriateness and effectiveness of support provided to the CoP approach by Bastow.	July 2019 – December 2021	A baseline report and an endorsed Research in Victorian Government Schools and Early Childhood Settings (RISEC) application includes: analysis of May 2019 CoP; self-assessment data to establish the baseline for the 2020 and 2021 program; and provides a framework for ongoing assessment of networks.	228, 524	220,724	N
Continuous Improvement Framework (CIF) – Department of Education and Training Training and Skills portfolio, Training, Higher Education, Workforce Development	To ensure the Continuous Improvement Framework report is robust and accurate.	Independently test the strength of a newly developed CIF report in terms of its methodology and construction. Identify other aspects of a TAFE/training provider’s operations that could be covered in future developments of the CIF, subject to data availability.	February 2020 – April 2020	An expert review of the CIF Report and recommendations for improvement and future development. An evidence base of practices and strategies that will improve quality in VET.	48,895	48,895	N

		Identify a range of actions, based on national and international best practice that training providers can adopt to drive improvement. These can then be provided to TAFEs/training providers as a guide to the types of actions that have been proven to demonstrate improved outcomes for students in a VET setting.					
Culture and Change Management Strategy Education portfolio, School Education – Primary and School Education Secondary	To inform the approach to transitioning stakeholders to a new funding and support model for students with disability.	The strategy was designed to support the Department preparing for change, manage change, and main change.	February 2020 – May 2020	The Strategy aimed to deliver an overarching approach to change that will inform detailed implementation planning.	150,000	137,705	N
Early Childhood Strategic Evaluation Early Childhood portfolio, Early Childhood Development	To evaluate the implementation of current early childhood reforms, and inform future reform development.	The evaluation focused on; school readiness funding; expansion of the Learning Places program; improving Kindergarten quality Program; expanding access to the Enhanced Maternal and Child Health Services; provision of an additional MCH visit for women and	October 2018 – September 2022	Provide DET and DHHS with evidence and insight into the collective impact of priority Victorian early childhood development reforms in the ten-year Education State Early Childhood	1,468,808	N/A	N

		children experiencing, or at risk of, family violence; and expanding supported playgroups and connecting first-time parent groups and community playgroups.		Reform Plan announced in 2017. Provide DET and DHHS with an understanding of how various cohorts of children transition through the early childhood system as it undergoes changes and improvements as a result of the reforms.			
Education Endowment Fund research database commission Education portfolio, School Education – Primary and School Education - Secondary	Evidence for Learning was commissioned by the Department to fill gaps between available research and Victorian schools' needs in the areas of online teaching and learning, recovery strategies and supporting vulnerable students	Review effective teaching and learning programs, practices and activities in remote and flexible environments to produce meaningful guidance for schools. Investigate recovery strategies (post remote learning) especially for the most disadvantaged and vulnerable.	April 2020 – August 2020	To provide input into school guidance including the FISO implementation guides.	150,000	177,000	N
English as an Additional Language: effective practice Education portfolio, School Education – Primary and School Education – Secondary	To better understand the program approaches and inputs required to provide effective program delivery of English as an additional language.	Identify the inputs (activities, resources and staff) required to deliver effective practice in EAL teaching and learning.	April 2019 – September 2019	Data to inform internal review of funding model and examples of good EAL practice in schools.	350,000	354,338	N

and Support Services Delivery							
Environmental scan of existing higher apprenticeships and identification of best practice models on which to base higher apprenticeships in Victoria Training and Skills portfolio, Training, Higher Education, Workforce Development	Review of higher apprenticeship international best practice models and identification of the Victorian industry sectors that would benefit from such advanced work integrated training models.	Identify the successful features of higher apprenticeships models including industry identification, delivery methods and participation improvement opportunities for higher apprenticeships	July 2019 – December 2019	To provide a report to assist DET to scope approaches to piloting higher apprenticeship models for industry sectors that are significant to the Victorian economy.	79,558	79,558	N
Evaluation of Differentiated Support for School Improvement Initiatives (DSSI): 2019/20 Impact Report Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the DSSI initiatives and inform adaptation and refinements to the design and implementation of DSSI for optimal impact.	Assess the nature of DSSI implementation (fidelity, degree, collaboration and partnership functioning, resourcing, behaviours and practices), and estimate the impact and sustainability of DSSI.	January 2018 – December 2021	This evaluation provides findings on implementation progress and variation, impact-to-date, particularly in the areas of school improvement, leadership, teaching practice and student achievement, and sustainability. It also offers key considerations and recommendations.	1,632,880	N/A	N
Evaluation of the Early Childhood Languages Program	To evaluate implementation and outcomes of the Early Childhood Languages Program (ECLP) and identify key areas for improvement.	Produce an interim and final evaluation that: reviews the program logic; develops an	August 2020 - August 2022	Provides the Department with evidence and insights into the	449,309	N/A	N

Early Childhood portfolio, Early Childhood Development		evaluation framework and methodology; monitors and collects data from stakeholders; and provides advice on program implementation in line with evaluation findings.		impact of the program, including, longitudinal data on how language learning supports children's learning and development outcomes into primary school.			
Evaluation of the Kindergarten Quality Improvement Program Early Childhood portfolio, Early Childhood Development	To evaluate the Kindergarten Quality Improvement Program's (KQIP) impacts and outcomes during implementation of KQIP Phases 1 and 2.	Delivery of evaluation program, including 6, 12-18 and 24-month evaluation reports, drawing on data from KQIP participants, KQIP professional services supplier Semann and Slattery, and Department sources.	June 2019 - January 2023	Provide summative findings around the value of continuing and/or expanding such programs, and to provide formative insights around process improvements.	443,784	N/A	N
Evaluation of the Learning Places Model Education portfolio, Support Services Delivery	To evaluate the implementation and effectiveness of the Learning Places model	The aim of the evaluation was to determine what is working well, where it can be improved and how it contributes to the achievement of the Education State Agenda.	October 2018 – August 2019	The evaluation identified a number of improvements to support the success of the Learning Places Model which have been addressed by the Department. They included: <ul style="list-style-type: none"> Investment in technology and information management systems, establishment of soft boundaries 	333,680		

				<p>such as regional and metropolitan resourcing and effective forums to share information, learning and professional practice</p> <ul style="list-style-type: none"> • role clarity to focus on student learning and school improvement • integration of school improvement and support • regional and area level tailoring of policy and performance • a cultural change to ensure Learning Places is a whole of department approach. 			
<p>Evaluation of the Literacy and Numeracy Strategy</p> <p>Education portfolio,</p>	<p>To evaluate the Literacy and Numeracy Strategy to monitor collective impact and inform future policy reform.</p>	<p>The evaluation will investigate, analyse and measure the collective impact of the initiatives and activities being delivered as part of the Strategy. This includes</p>	<p>January 2019</p> <p>Status – June 2022</p>	<p>To provide the Department with input into decisions about adaptation of the Strategy and future investment in literacy and</p>	<p>1,032,129</p>	<p>N/A</p>	<p>N</p>

School Education – Primary and School Education – Secondary		Version 1 and Phase 2 of the Strategy and providing advice regarding the impact of smaller, regionally based initiatives.		numeracy resources, professional learning and other supports.			
Evaluation of the LOOKOUT Centres Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the impact of LOOKOUT Centres, provide an evidence base to support DET’s understanding of the effectiveness of LOOKOUT Centres, and inform future direction and opportunities.	LOOKOUT Centre activity across all four DET regions from 2016-19.	May 2019 – March 2020	LOOKOUT Centres have increased system capacity to support children and young people in OOHC. The evaluation made a series of recommendations for improvements to data capture, information sharing and collaboration between LOOKOUT staff and DET’s other health and wellbeing staff which are being actioned.	470,173	470,173	N
Evaluation of the Navigator Program (Education) Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the phased rollout and implementation of the Navigator Program and inform potential improvements.	Evaluate operation in the Department’s eight areas and the rollout into three new areas.	June 2019 – April 2020	The evaluation found that the program is reaching its disengaged young people and having a positive impact, but can realise improvements in data capture and equity of access, and integrated approach	250,000	259,899	N

				to supporting disengaged young people.			
Evaluation of the Professional Practice Elements Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the Professional Practice Elements for learning specialists and inform potential improvements.	The provision of four non-teaching professional practice days a year for full-time teachers (pro-rata for part-time teachers) to undertake professional learning opportunities that enhance their teaching practices, in addition to existing pupil-free days; and A new classification of 'learning specialist' created from 2018 for high-performing teachers to build excellence in teaching and learning within Victorian government schools.	December 2019 – March 2021	To provide input into professional learning design and delivery improvements.	188,552	N/A	N
Evaluation of the school review model Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the implementation and impact of the School Review model (School Review).	The evaluation included consideration of the process, implementation fidelity/consistency, and impact (on the school and system coherence).	September 2019 – July 2020	To inform refinements to the model throughout 2021 for 2022.	420,000	460,000	N
Evaluation of the statewide expansion of the Education Justice Initiative	To evaluate the current and future delivery of the Education Justice Initiative following the state-wide roll out in 2018.	Conduct a program evaluation to investigate how the impact of EJI has improved collaborative	June 2019 – December 2020	Provide the Department with insights and recommendations to	245,988	245,988	N

Education portfolio, School Education – Secondary		practices with DJCS and Court Services, other key stakeholders and the broader system. The evaluation also investigates the program's impact on young people and their families and provides recommendations regarding the current and future EJI service delivery model.		inform and consider in regard to current and future service delivery of the Education Justice Initiative.			
Evaluation of the Victorian Professional Learning Communities (PLC) initiative Education portfolio, School Education – Primary and School Education – Secondary	To evaluate ongoing implementation, design and decision-making associated with the Victorian PLC initiative.	The evaluation will measure the success of the Victorian PLC model in enabling schools to successfully implement PLCs.	September 2019 – September 2021	Advice to the Department to inform current and future aspects of implementation and design to ensure fidelity of implementation and maximise impact on student learning outcomes.	995,426	N/A	N
Evaluations of the Regional and Specialist Training Fund (RSTF) and Workforce Training Innovation Fund (WTIF) Training and Skills portfolio, Training, Higher Education and	To provide a summative evaluation of the RSTF and WTIF and inform future improvement.	To provide an an evaluation framework, a preliminary findings presentation, and an evaluation report.	March 2020 – June 2020	To provide insights to inform improvements to the RSTF and WTIF.	120,000	88,598	N

Workforce Development							
Expert Advisory Panel for Rural and Regional Students Education portfolio, School Education – Primary and School Education - Secondary	To consider the critical challenges and barriers that contribute to the gap in education attainment between rural and regional students and metropolitan students in both primary and secondary schools.	Review key data sets and research evidence, and engaging with communities including students, parents, principals and teachers, local government and industry.	July 2019 – September 2019	Identify ways to improve education outcomes for rural and regional students	This review was undertaken with internal resources.	Internal resources only	Y https://www.education.vic.gov.au/about/educationstate/Pages/rural-and-regional-education-reform.aspx
Funded Three-Year-Old Kindergarten: Evaluation of Implementation and Early Outcomes Early Childhood portfolio, Early Childhood Development	To evaluate the implementation of funded Three-Year-Old Kindergarten, covering the first two years of the staged roll-out of the reform (2020 and 2021), identify early outcomes and assist in guiding preparation for state-wide delivery in 2022.	Conduct a program evaluation to assess program design, implementation quality/fidelity	May 2020 – December 2021	Provide the Department with formative evaluation of early implementation that can inform ongoing reform implementation and inform future policy design.	338,000	N/A	N
Head Start evaluation Education portfolio, Support Services Delivery	To evaluate the impact of the Head Start pilot on schools, families and employers, and identify potential improvements.	Develop an evaluation methodology and framework for the Head Start Initiative and collect and report on qualitative and quantitative data	February 2020 – December 2022	The evaluation will provide an evidence base of how core components of Head Start can be retained and improved	660,000	N/A	No

		between 2019 and 2022 (inclusive).		if/when it becomes accessible Victoria-wide. The evaluation will determine the fidelity of implementation; effectiveness of the governance/cluster model; effectiveness of the program in meeting the needs of students, schools and industry; value for investment; and the spread and sustainability of the program.			
Impact evaluation of work to improve health, safety and wellbeing and to reduce administrative burden for schools Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the effectiveness of the Employee Wellbeing and Operational Policy (EWOP) Reforms.	To evaluate initiatives in terms of reduced administrative burden and enhancing employee health, safety and wellbeing.	August 2019 – August 2021	To provide and evaluate what will inform future improvements to reduce the administrative burden faced by school leaders and improve health and safety outcomes for departmental employees.	455,515	N/A	N
Improving Access and Achievement for TAFE students with disability	To seek recommendations to improve access and achievement of students with disability at TAFE.	Develop an analytical framework and conduct interviews, focus groups and surveys of employees and students.	Feb 2019 – October 2019	Provide opportunities to improve student access and outcomes	120,000	174,600	N

Training and Skills portfolio, Training, Higher Education, Workforce Development		Develop findings and recommendations to improve student access and achievement for TAFE students with disability.		at TAFE for learners with disability.			
TAFE Cost Drivers Training and Skills portfolio, Training, Higher Education, Workforce Development	Independent review to understand the cost drivers of TAFEs	To analyse TAFE financial cost drivers - services included high-level data analysis and stakeholder workshops to understand cost trends	August 2019 – September 2019	Improved understanding of TAFE cost drivers	49,900	49,900	N
Kindergarten Capacity Assessment Early Childhood portfolio, Early Childhood Development	To assess existing capacity in the early learning sector to inform the approach to delivering three-year-old kindergarten.	To conduct in-field audits of approximately 2,700 services, identify current infrastructure capacity, identify additional capacity that could be delivered, and identify other capacity or operational challenges that may impact the delivery of the Government's commitment.	April 2019 – December 2019	Data to inform the implementation of Three-Year-Old Kindergarten	4,089,026	4,089,026	N
Learning Difficulties including dyslexia web content project Education portfolio, School Education – Primary and School Education – Secondary	To strengthen advice about identifying and supporting students with learning difficulties in literacy and numeracy on the Department's website for schools and families.	To review and redevelop the content and design of the pages on the Department's public facing website relating to learning difficulties including dyslexia.	December 2018 – August 2020	This initiative aimed to increase the capacity in the teaching workforce to identify and support students with learning difficulties in literacy and numeracy. This	505,081	505,081	N

				work also assisted families to support their child with learning difficulties at home.			
LGBTIQ inclusion for Staff and Students at TAFE Training and Skills portfolio, Training, Higher Education, Workforce Development	Provide an evidence base to inform further work on potential reforms and implementation of best practice.	Qualitative research to gain an understanding of how inclusive TAFEs are for LGBTIQ students and staff, particularly capturing the voice of lived LGBTIQ experiences. Information was gathered through 25 interviews with staff at 12 TAFEs in Victoria and 6 interviews with stakeholder organisations from the LGBTIQ sector.	March 2020 – September 2020	Identify good practice across TAFEs and identify actions appropriate next steps to improve LGBTIQ inclusion at TAFEs. The research will support the development of TAFE specific actions and identification of potential resourcing requirements for input into the Whole of Government LGBTIQ+ strategy which will be delivered in 2021.	40,000	40,420	N
Literature review regarding brand and value proposition for the Learn Local sector Training and Skills portfolio, Training, Higher Education, Workforce Development	To compile a report outlining the known social and economic benefits of the Learn Local sector to the Victorian community and economy, including learners, industry and TAFE institutes. To outline gaps in existing knowledge and research in this area and opportunities or challenges for the sector relevant to the sector's brand and value proposition.	The Literature review focused on published documents between 2001 and 2019 including strategies, research reports and expert reviews to investigate social and economic benefits of sector and opportunities and challenges for sector	June 2019 – September 2019	A report to assist the ACFE Board to scope the next phase of their Brand and Value Proposition Flagship Initiative.	26,000	25,000	N

		relevant to the brand proposition.					
Local labour needs dashboard Training and Skills portfolio, Training, Higher Education and Workforce Development	Develop and populate a model to measure skills shortages in local economies in regional Victoria to identify opportunities for intervention in the provision of vocational education and training.	Develop a robust quantitative method for accurately measuring skills shortages in local economies in regional Victoria, which draws on detailed local information and accounts for regional variations in labour demand, supply and training provision.	June 2019 – June 2020	To deliver a skills needs dashboard and interpretation framework to the Department, which can be regularly be updated and used to provide direction on appropriate government responses to localised skills shortages.	295,400	295,400	N
LOOKOUT Early Childhood pilot evaluation Early Childhood portfolio, Early Childhood Development	To evaluate the implementation and impact of the LOOKOUT program and inform future program design.	Provide formative insights into the LOOKOUT Early Childhood Program Pilot.	April 2019 – December 2020	Advice to inform the implementation and future design of LOOKOUT for Early Childhood.	272,449	N/A	N
Market analysis review Training and Skills portfolio, Training, Higher Education, Workforce Development	To conduct a review of market competition to scope market opportunities for the TAFE network in NDIS-related course delivery.	Identify market opportunities across existing disability sector workforce and job markets, new opportunities within the disability sector workforce, and outside the traditional disability sector. Develop TAFE network business model for	July 2019 – December 2019	Contribute to building disability sector workforce capabilities and quality through training provision, and to develop a consistent TAFE training offering that meets the needs of the new operating	200,000	208,249	N

		delivering relevant and quality training to support the rollout of NDIS.		environment under the NDIS.			
Mental Health Practitioners (MHP) initiative evaluation. Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the MHP initiative.	The evaluation will assess the design, delivery and impact of the MHP initiative.	May 2019 – December 2022.	To provide the Department with input to current and future aspects of implementation and design to ensure fidelity of implementation and maximise impact on student mental health outcomes.	637,929	N/A	N
Middle Years Literacy and Numeracy Support (MYLNS) evaluation Education portfolio, School Education – Primary and School Education – Secondary	To evaluate the impacts and effectiveness of the MYLNS initiative and inform future reform.	The evaluation will assess the quality of implementation, and the impact of the MYLNS program (on students, primarily, but also other stakeholders).	October 2019 – June 2022.	To provide input into future improvements in delivery and future design.	1,158,953	N/A	N
Network Evolution Technology Review Services Education portfolio, School Education – Primary and School Education – Secondary	Departments Core network infrastructure is approaching End of Life and End of Vendor Support in 2021.	Review of the current network infrastructure hosted in two Melbourne data centres and provide the Department with a recommended target state network infrastructure for Routing and Switching, Firewalls	August 2019 – December 2019	Provide a recommend network architecture and infrastructure that will meet the Department's future network requirements.	66,000	66,000	N

		and Threat Prevention and Gateway Services.					
Outside School Hours Care (OSHC) Demonstration program evaluation Education portfolio, School Education – Primary, School Education - Secondary, and Support Services Delivery	To evaluate the effectiveness of OSHC, report on its delivery at different sites, and summarise the enablers and barriers to delivery.	Report on how the program is being delivered at different sites. Summarise the enablers and barriers to delivery of the program in participating sites and investigate the impact of the program on participating schools, children and young people, and their families.	November 2018 – January 2020	Evaluation completed in Jan 2020 found the demonstration services had generated a range of benefits for the children and young people who attended, as well as increasing the wellbeing and resilience of parents, carers and families PwC. If they were ongoing, OSHC services at the demonstration sites alone could generate up to \$2.5 million worth of benefits each year through economic participation of the parents/carers alone. 48 per cent of parents/carers utilising the programs increased their participation in work, study or training.	657,694	723,463	N

<p>Privacy assessments to support projects in the RTO Performance Indicators Team</p> <p>Training and Skills portfolio, Training, Higher Education, Workforce Development</p>	<p>Time had elapsed since the last privacy assessment. Changes in the surveys since then meant a privacy refresh of the suite of RTOPI Surveys was needed, including the Student Satisfaction Survey and the Employer Satisfaction Survey.</p> <p>Also required was privacy assessment of the application of advanced analytics to survey data, including for data linkage and prediction modelling.</p>	<p>Provide an assessment that recommends improvements to the next cycle of surveys that will help meet privacy requirements.</p> <p>Preliminary Privacy Impact Assessment based on best practice, privacy-by-design approach to outline the risks associated with introducing advanced analytics of VET student data.</p>	<p>June – October 2019</p>	<p>Surveys and other projects will be compliant with privacy requirements.</p>	<p>44,000</p>	<p>44,000</p>	<p>N</p>
<p>Remote and flexible learning qualitative research – report on focus groups</p> <p>Education portfolio, School Education – Primary, School Education – Secondary</p>	<p>To conduct independent focus groups with students, parents, teachers and school leaders to understand experiences from the Term 2 remote and flexible learning period.</p>	<p>To conduct focus groups with stakeholders from the government, independent, Catholic and specialist school sectors. Focus groups covered; experiences of remote learning on different groups; impact on learning, wellbeing and engagement outcomes; practices and processes; barriers and enablers to effective practice; and learnings for the system.</p>	<p>June 2020 – July 2020</p>	<p>Learnings to inform the Department’s future action in periods of remote learning, and possible priorities and adaptations beyond the remote learning period.</p>	<p>\$61,105</p>	<p>\$61,105</p>	<p>https://www.education.vic.gov.au/school/teachers/teachingresources/Pages/coronavirus-lessons-from-remote-learning.aspx</p>
<p>Report on the findings and recommendations arising from the</p>	<p>To review primary to secondary school transition practice and provide recommendations on how to support</p>	<p>Analyse the challenges and barriers to effective transitions between</p>	<p>July 2019 – December 2020</p>	<p>Provide findings, and recommendations to</p>	<p>This review was undertaken</p>	<p>Internal resources only</p>	<p>N</p>

<p>Parliamentary Secretary for Schools' review of transition from primary to secondary school.</p> <p>Education portfolio, School Education – Primary and School Education - Secondary</p>	<p>schools to transition students successfully from primary to secondary schools.</p> <p>This followed on from a 2015 VAGO report that identified a number of challenges and areas for improvement in relation to transitions, and continued indications that transitions remain a challenge.</p>	<p>primary and secondary schools. Assess current practices and improvements since 2015 VAGO report and provide recommendations on how to improve transitions between primary and secondary schools.</p>		<p>support the following outcomes:</p> <ul style="list-style-type: none"> • Shared understanding of Best Practice • Standardised Process for Differentiation • Collaboration for Continuity of Learning • Better meet adolescent needs 	with internal resources.		
<p>Respectful Relationships Phase 2 Evaluation</p> <p>Education portfolio, School Education – Primary and School Education - Secondary</p>	<p>Longitudinal evaluation of both the school and early years components of the initiative to support successful project management; measure changes in knowledge, skills, attitudes and behaviours in Victorian schools; and assess the effectiveness of professional learning.</p>	<p>Evaluation of Respectful Relationships implementation in Lead and Partner Schools Professional learning for early childhood professionals focusing on building respectful relationships.</p>	September 2019 – June 2021	To provide input into potential program improvements.	274,895	N/A	N
<p>Review of Gender Balance in Selective Entry High School</p> <p>Education, School Education - Secondary</p>	<p>Victorian Government commitment to redress gender imbalance and ensure equal numbers of boys and girls in Victoria's selective entry high schools.</p>	<p>An independent review of selective entry high school provision, access, selection and enrolment, with a particular focus on ensuring an equal number of boys and girls are enrolled in the four schools.</p>	October 2018 – July 2019	To provide in-depth evaluation of selective entry high school provision, access, selection and enrolment, and provision of advice on whether actions are required to address a gender imbalance, including what actions should	250,000	164,029	N

				be taken, if applicable.			
Review of Governance of Adult Community and Further Education (ACFE) Training and Skills portfolio, Training, Higher Education, Workforce Development	To improve ACFE Governance arrangements to support it to deliver on the Government's policy objectives in accordance with the 2019 Ministerial statement on the adult education sector.	To assess current role, scope and structure of ACFE and alignment with ACE Ministerial Statement and legislation. Assess effectiveness of current management arrangements and provide opportunities to improve ACFE governance.	June 2020 – November 2020	To identify the most effective governance arrangements to ensure the needs and expectations of adult learners and the ACFE sector are achieved.	72,000	72,000	N
Review of School Sport Victoria Education, School Education – Primary and Support Services Delivery	To improve School Sport Victoria's sports program and deliver value to stakeholders.	Consider School Sport Victoria's purpose and core business, governance, funding, structure and administration.	June 2019 - October 2019	Final report outlining 20 recommendations from the School Sport Victoria Review Recommendations have informed a future strategy for School Sport Victoria. Recommendation are informing development of future initiatives of School Sport Victoria	200,000	446,250	N
School Improvement Literature Reviews	To capture key findings from contemporary research on the drivers of school improvement and the implications of transitioning to	Identify the key behaviours and practices that drive sustained school improvement	April 2020 – July 2020	To provide input into the FISO refinement, and to share with	48,921	48,921	N

Education portfolio, School Education – Primary and School Education – Secondary	remote/online teaching and learning and post crisis schooling.	identified in contemporary research. Explore evidence and research available on planning and monitoring for school improvements for transitions to and from flexible and remote learning and post-crisis schooling.		central and regional leaders.			
Skills Uplift Pilot Program evaluation Training and Skills portfolio, Training, Higher Education and Workforce Development	To evaluate the the Skills Uplift Pilot Program in enabling unemployed and/or underemployed people to gain work or improve their employment situation and to inform future directions.	Undertake surveys, data collection and stakeholder consultations to develop findings and recommendations on the pilot’s efficacy and the broader potential of skill sets in Victoria.	September 2019 – April 2020	To provide an evaluation of the Skills Uplift Pilot Program to inform the development of the Department’s Skill Sets Policy.	200,000	174,391	N
Strategic overview of reform agenda for schools Education portfolio, School Education – Primary and School Education – Secondary	To identify opportunities to accelerate improvement across Learning for Life and Breaking the Link reading and numeracy targets.	The review focused on the Learning for Life and Breaking the Link reading and numeracy targets in government schools, with a view to identify opportunities to accelerate improvement.	September 2019 – November 2019	To provide input into improvement opportunities for the school improvement agenda.	1,000,000	904,545	N
TAFE as a disability inclusive workplace Training and Skills, Training, Higher Education, Workforce Development	To seek recommendations to improve the TAFE Network as a disability inclusive workplace.	Develop and conduct broad consultations with key stakeholders across the TAFE Network. Develop findings and recommendations to improve workplace disability inclusion.	February 2019 – October 2019	Optimising TAFEs as inclusive workplaces for individuals with disability.	150,000	158,727	N

<p>TAFE Provision Planning Profile Pilot</p> <p>Training and Skills portfolio, Training, Higher Education, Workforce Development</p>	<p>To develop draft TAFE profiles for two LGAs which could be rolled out across similar geographic LGAs</p>	<p>Provide draft TAFE profiles for two LGAs through a review of ABS Census data, council demographic data, Deloitte employment forecasts, supply side TAFE data on location, courses and size, MOSAIC, and small area land use projections.</p>	<p>July 2019 – August 2019</p>	<p>To provide a current snapshots of:</p> <ul style="list-style-type: none"> • TAFE provisions • Demographic data for 1, 5 & 10 year projections • Industry and Skills for 1, 5 & 10 year projections • Provision alignment – gaps at aggregate and sub-aggregate level, key opportunity areas/sectors identified • TAFE provision planning scoring paper. 	<p>50,000</p>	<p>48,633</p>	<p>N</p>
<p>TAFE Victoria brand and marketing strategy</p> <p>Training and Skills portfolio, Training, Higher Education and Workforce Development</p>	<p>To evaluate and develop a four-year marketing strategy for TAFE Victoria. The strategy informs the development of overarching campaigns to build the TAFE brand and define its place in delivering Skills First.</p>	<p>Develop marketing strategy for TAFE Victoria.</p>	<p>July 2019 – August 2019</p>	<p>This marketing strategy informed TAFE Victoria brand campaigns by using research and behavioural insights to change general perceptions of TAFE and convert brand awareness into student enrolment.</p>	<p>90,488</p>	<p>99,537</p>	<p>N</p>

<p>Teacher recruitment campaign</p> <p>Education portfolio, School Education – Primary and School Education - Secondary</p>	<p>To gain insights into the barriers and motivators for career changers and non-practising teachers entering or re-entering the teaching profession in order to inform a campaign that would increase demand to study teaching.</p>	<p>Undertake survey and focus group discussions with existing and potential students of teaching degrees and develop a campaign that targets barriers and motivators.</p>	<p>June 2020 – August 2020</p>	<p>Insights into the barriers and motivators for career changers and non-practising teachers entering or re-entering the teaching profession. The findings informed the Teacher Recruitment campaign messages and creative as well as media placements and communication activities.</p>	<p>121,220</p>	<p>121,220</p>	<p>N</p>
<p>The experience of remote and flexible learning in Victoria – independent analysis</p> <p>Education portfolio, School Education – Primary, School Education – Secondary</p>	<p>To conduct an independent analysis of the Department’s survey and other data to understand experiences of Term 2 remote and flexible learning period.</p>	<p>Analyse data from Engage Victoria public submissions, department surveys and department focus groups. Analysis focussed on student, teacher and parent experiences of remote learning; impacts on learning, wellbeing and engagement outcomes; practices and processes; barriers and enablers to effective practice; and learnings for the system.</p>	<p>June 2020 – July 2020</p>	<p>Learnings to inform the Department’s action in future periods of remote learning, and possible priorities and adaptations beyond the remote learning period.</p>	<p>\$101,200</p>	<p>\$101,200</p>	<p>https://www.education.vic.gov.au/school/teachers/teachingresources/Pages/coronavirus-lessons-from-remote-learning.aspx</p>

<p>Transforming Career Education in Victorian Government Schools evaluation</p> <p>Education portfolio, Support Services Delivery, School Education – Primary, School Education – Secondary</p>	<p>To undertake a process and outcome evaluation of the suite of initiatives that make up the Transforming Career Education in Victorian Government Schools reforms.</p>	<p>Establish baseline data. Determine the effectiveness of the career education reforms in transforming the delivery of career education in Victorian government schools. Generate an understanding of the collective impact of the reforms on students in terms of preparation for the changing world of work. Identify gaps in current offering and supports.</p>	<p>May 2019 – December 2022</p>	<p>The Final Outcome Report will highlight the impacts of the reforms as per the evaluation framework, and future optimisations of the reforms. An economic evaluation will also be completed to assess the success of the financial investment in the reform program.</p>	<p>801,877</p>	<p>N/A</p>	<p>N</p>
<p>Understanding positive engagement during mid-childhood</p> <p>Education portfolio, Support Services Delivery</p>	<p>To identify opportunities to improve student achievement, attendance and attitudes.</p>	<p>Understand key drivers of school engagement across a range of measures, including student achievement, student attendance and student attitudes.</p>	<p>September 2018 – November 2019</p>	<p>Key findings sought to understand school contributions to student engagement, non-cognitive abilities such as attitudes and the level of influence in numeracy and reading.</p>	<p>\$120,000</p>	<p>\$120,000</p>	<p>N</p>
<p>Workforce Impact Assessment (WIA): Risks and Opportunities Funding and Support Model for Students with Disability in Victorian Government Schools</p>	<p>Assess the workforce risks and opportunities for implementation of proposed inclusive education reforms and makes recommendations for responding to risks and opportunities and potential next steps for WIA.</p>	<p>Investigate the impact of proposed inclusive education reforms (funding and support Model for students with disability) on school and regional/area based</p>	<p>January 2020 – March 2020</p>	<p>To provide advice on the current implementation and improvement opportunities.</p>	<p>70,000</p>	<p>89,870</p>	<p>N</p>

Education portfolio, Support for students with a Disability and Support Services Delivery		workforces, including potential implementation risks and opportunities.					
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- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

The Department has in-house capability to conduct a range of data analysis and reporting to support monitoring of the Victorian government education system.

The Performance and Evaluation Division (PED) that sits within the Policy, Strategy and Performance Group has three branches with specific research, evaluation and data analysis capabilities. PED collects, analyses and disseminates high-quality evidence to support decision making across the Department, government agencies and service providers to improve outcomes for children, young people and adult learners. PED provides a Panorama reporting suite to government schools, together with data coaching services, to support government schools in monitoring and evaluating their progress against improving student outcomes.

PED also coordinates and supports priority research and strategic evaluations and undertakes specialist analytical projects to generate deeper insights about the Department's programs and services and the Victorian government education system. PED provides advice to areas across the Department on designing, planning and managing evaluations to support the conduct and use of high-quality evaluation. The Department also procures external evaluation expertise to conduct evaluations to meet the level of need for evaluations of its programs and services.

Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of RTO quality audits and school reviews undertaken annually	102	99	-2.9%	The actual number of RTO audits and school reviews conducted is lower than the target because of the impact of COVID-19 and the need to alleviate regulatory burden on these providers. To alleviate regulatory burden on schools during the transition to remote learning, a large number of cyclical school reviews were postponed to 2021. In relation to RTOs, the VRQA used temporary powers under the COVID-19 (Emergency Measures) Omnibus Act 2020 to extend the registration of a large number of RTOs due for re-registration. This postponed a large number of RTO audits.	Strategy, Review and Regulation, Education portfolio
Total output cost – Strategy, Review and Regulation	116.8	117.3	0.5%	The 2019-20 actual is higher than the target due to the impact of higher investment in the Department's development, planning and monitoring of strategic policy settings in 2019-20.	Strategy, Review and Regulation, Education portfolio
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	46.0	45.0	-2.2%	The 2019-20 actual is below target due to minor variation in system performance coinciding with the application of a revised National Quality Standard for the assessment and rating of early childhood education and care services.	Early Childhood Development, Early Childhood portfolio
Kindergarten participation rate in the year before school	96.0	91.8	-4.4%	The 2019-20 actual is below the target because the number of children not participating in a funded kindergarten program was lower than expected for a range of reasons including:	Early Childhood Development, Early Childhood portfolio

				<ul style="list-style-type: none"> • children attending a non-funded long day care or Family Day Care service • parental choice • vulnerable families including those known to child protection and newly arrived migrants not participating in a kindergarten program. <p>The participation rate excludes children who participate in a second year of the four-year-old kindergarten program.</p>	
Total output cost - Early Childhood Development	621.2	649.9	4.6%	The 2019-20 actual is higher than target primarily due to new funding approved after the release of the 2019-20 Budget and a higher actual carryover of funding from 2018-19 into 2019-20 in comparison with the estimated carryover amount reflected in the 2019-20 Budget.	Early Childhood Development, Early Childhood portfolio
Average days lost due to absence at Year 5	14.1	16.4	16.3%	This target was not met due to increases in the number of students being absent due to family holidays, illness and parent choice in 2019. These three reasons accounted for three quarters of absence in 2019 and have been increasing since 2017.	School Education – Primary, Education portfolio
Average days lost due to absence at Year 6	14.5	17.3	19.3%	This target was not met due to increases in the number of students being absent due to family holidays, illness and parent choice in 2019. These three reasons accounted for three quarters of absence in 2019 and have been increasing since 2017.	School Education – Primary, Education portfolio
Average days lost due to absence for Aboriginal students in Years Prep to 6	24.0	25.9	7.9%	This target was not met due to increases in the number of Aboriginal students being absent due to illness and parent choice in 2019. This cohort is small in number and data is subject to volatility.	School Education – Primary, Education portfolio
Number of school staff who are not Principals or Assistant Principals participating in leadership development	4,000	3,817	-4.6%	The 2019-20 actual is lower than forecast due to lower than expected demand in one Bastow course which was offered across 54 school networks in 2019.	School Education – Primary, Education portfolio

programs, including the Aspiring Principals Program and the Local Leaders Program					
Parent satisfaction with primary schooling on a 100-point scale	83.0	81.0	-2.4%	Parent satisfaction with government primary schools remains high at more than 80 points on a 100 point scale.	School Education – Primary, Education portfolio
Percentage of government primary school students receiving equity funding	26.0	25.0	-3.8%	The 2019-20 target for the percentage of primary school students receiving equity funding was not met because the level of student need decreased. That is, more parents reported having higher education qualifications or as working in professional positions which reduced the number of students eligible for equity funding.	School Education – Primary, Education portfolio
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	58.2	51.9	-10.8%	<i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 3.21 percentage points which is specific to the measure in 2019.</i> BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. While this target was not met, results for Year 3 Aboriginal students above the bottom three bands in Reading have trended upwards since 2015 (from 47.3 to 51.9 per cent, an increase of 4.6 percentage points). In 2019, Victoria was the top ranked state or territory in Australia for this measure. Due to the small numbers in this cohort, results may fluctuate from year to year and should be considered as a trend over time.	School Education – Primary, Education portfolio
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	73.4	71.8	-2.2%	<i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 0.9 percentage points which is specific to the measure in 2019.</i>	School Education – Primary, Education portfolio

				<p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy.</p> <p>While this target was not met, results for Year 3 students above the bottom three bands in Numeracy have trended upwards since 2015 (from 66.4 to 71.8 per cent, a statistically significant increase of 5.4 percentage points). In 2019, Victoria was the top ranked state or territory in Australia for this measure.</p>	
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	82.0	78.5	-4.3%	<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 0.79 percentage points which is specific to the measure in 2019.</i></p> <p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy.</p> <p>While this target was not met, results for Year 3 students above the bottom three bands in Reading have trended upwards since 2015 (from 76.2 to 78.5 per cent, a statistically significant increase of 2.6 percentage points). In 2019, Victoria was the top ranked state or territory in Australia for this measure.</p>	School Education – Primary, Education portfolio
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	72.5	69.7	-3.9%	<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 0.97 percentage points which is specific to the measure in 2019.</i></p> <p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy.</p> <p>While this target was not met, results for Year 5 students above the bottom three bands in</p>	School Education – Primary, Education portfolio

				Reading have trended upwards since 2015 (from 62.2 to 69.7 per cent, a statistically significant increase of 7.5 percentage points). In 2019, Victoria ranked second, behind only the ACT, on this measure.	
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	60.4	58.0	-4.0%	<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 1.02 percentage points which is specific to the measure in 2019.</i></p> <p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. While this target was not met, results for Year 3 students in the top two bands in Reading have trended upwards since 2015 (from 53.6 to 58.0 per cent, a statistically significant increase of 4.4 percentage points). In 2019, Victoria was the top ranked state or territory in Australia for this measure.</p>	School Education – Primary, Education portfolio
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	45.1	40.4	-10.4%	<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 1.05 percentage points which is specific to the measure in 2019.</i></p> <p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. While this target was not met, results for Year 5 students in the top two bands in Reading have trended upwards since 2015 (from 36.9 to 40.4 per cent, a statistically significant increase of 3.5 percentage points). In 2019, Victoria ranked second, behind only the ACT, on this measure.</p>	School Education – Primary, Education portfolio

Proportion of participants rating (at or above 'significant') the impact of the Bastow Institute of Educational Leadership's professional learning on their own development and practice	78.0	76.0	-2.6%	Participant responses to the survey declined slightly however three quarters of participants rated the impact of professional learning on their own development and practice as significant or above significant.	School Education – Primary, Education portfolio
Years 5–6 students' opinion of their connectedness with the school	4.4	4.2	-4.5%	The 2019-20 actual is below target but consistent with recent trend performance. Year 5 and 6 student connectedness to school remains very high with a mean score of 4.2 against a total of 5 indicating that the majority of students feel connected to their school.	School Education – Primary, Education portfolio
Average days lost due to absence in Years 11 and 12	16.1	17.3	7.5%	This target was not met due to increases in the number of students being absent due to family holidays, illness and parent choice in 2019. These three reasons accounted for three quarters of absence in 2019 and have been increasing since 2017.	School Education – Secondary, Education portfolio
Average days lost due to absence for Aboriginal students in Years 7 to 12	35.0	36.8	5.1%	This target was not met due to increases in the number of Aboriginal students being absent due to family holidays, illness and parent choice in 2019. This cohort is small in number and data is subject to volatility.	School Education – Secondary, Education portfolio
Average days lost due to absence in Years 7–10	19.0	21.3	12.1%	This target was not met due to increases in the number of students being absent due to family holidays, illness and parent choice in 2019. These three reasons accounted for three quarters of absence in 2019 and have been increasing since 2017.	School Education – Secondary, Education portfolio
Number of school-based apprentices/trainees	3,700	3,619	-2.2%	The 2019–20 actual is below target due to data collection issues associated with the commencement of apprenticeships and traineeships in the final quarter in each of the last two years, as well as the ongoing impact of regulatory work by the VRQA since 2015–16 to	School Education – Secondary, Education portfolio

				drive improvements in provider and program quality. These numbers also reflect a national trend. The 2019 VET in Schools report by the National Centre for Vocational Education Research (NCVER) found that across Australia, the total number of secondary students undertaking VET and school-based apprenticeships and traineeships has declined.	
Number of students participating in the Victorian Young Leaders program	355	342	-3.7%	The 2019-20 actual is below target due to the impact of travel restrictions on outgoing school students to China as a result of COVID-19. No travel was possible in the first half of 2020 resulting in a lower result for 2019-20.	School Education – Secondary, Education portfolio
Parent satisfaction with secondary schooling on a 100-point scale	76.0	74.0	-2.6%	Parent satisfaction with government secondary schools remains high at more than 70 points on a 100-point scale.	School Education – Secondary, Education portfolio
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	27.9	23.3	-16.5%	<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 3.23 percentage points which is specific to the measure in 2019.</i></p> <p>BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. Results for Year 9 Aboriginal students above the bottom three bands in Numeracy have decreased slightly since 2015 (from 24.3 to 23.3 per cent, a decrease of 1.0 percentage points). In 2019, Victoria ranked third on this measure behind Tasmania and the ACT. The Department notes that Year 9 performance is an acknowledged challenge across Australia with results flat or declining in most jurisdictions.</p>	School Education – Secondary, Education portfolio

Percentage of government secondary school students receiving equity funding	32.0	31.0	-3.1%	The target for the percentage of secondary school students receiving equity funding was not met because the level of student need decreased. That is, more parents reported having higher education qualifications or as working in professional positions which reduced the number of students eligible for equity funding.	School Education – Secondary, Education portfolio
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	57.9	55.4	-4.3%	<i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 1.92 percentage points which is specific to the measure in 2019.</i> BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. While this target was not met, results for Year 9 students above the bottom three bands in Numeracy has increased slightly since 2015 (from 54.0 to 55.4 per cent, a small increase of 1.4 percentage points). In 2019, Victoria ranked behind WA and the ACT on this measure. The Department notes that Year 9 performance is an acknowledged challenge across Australia with results flat or declining in most jurisdictions.	School Education – Secondary, Education portfolio
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	27.6	25.7	-6.9%	<i>NAPLAN results, as with any assessment measure, are subject to a small margin of error reflected in a confidence interval of ± 1.81 percentage points which is specific to the measure in 2019.</i> BP3 targets for NAPLAN are ambitious - they are aligned to Education State targets for achieving excellence in Reading and Numeracy. Results for Year 9 students in the top two bands in Numeracy have decreased slightly since 2015 (from 26.1 to 25.7 per cent, a small decrease of	School Education – Secondary, Education portfolio

				0.4 percentage points). In 2019, Victoria ranked behind WA, the ACT and NSW on this measure. The Department notes that Year 9 performance is an acknowledged challenge across Australia with results flat or declining in most jurisdictions.	
Percentage of students who remain at school from Year 7 to Year 12	93.0	91.0	-2.2%	While the target for this measure was not met, the percentage of students who remained at school from Year 7 to 12 has remained above 90 per cent since 2015. This measure reflects apparent retention (not tracking of individual students over the six year period) and as such is influenced by a range of factors including interstate and overseas migration flows and student progress through schooling year levels. Victoria's rate of 91 per cent is well above the Australian average of 84 per cent.	School Education – Secondary, Education portfolio
Proportion of Navigator program participants re-engaged in schooling	70.0	63.0	-10.0%	The 2019-20 actual is below target due to the expansion of the Navigator Program to three new areas in 2019. Participants of the Navigator program are generally re-engaged in education over the course of 18 months.	School Education – Secondary, Education portfolio
Years 7–9 students' opinion of their connectedness with the school	3.7	3.5	-5.4%	The 2019-20 actual is below target due to an increase in students providing neutral responses to survey questions, a trend observed since 2017. Years 7 to 9 student connectedness to school remains high with a mean score of 3.5 against a total of 5 indicating that the majority of students feel connected to their school.	School Education – Secondary, Education portfolio
Total output cost – School Education Secondary	4,845.1	4,882.0	0.8%	The 2019–20 outcome is higher than the target primarily due to new funding decisions after the 2019-20 published budget. These are offset by lower expenses from third party revenue.	School Education – Secondary, Education portfolio
Number of government subsidised apprenticeship course enrolments	49,900	48,955	-1.9%	The 2019-20 actual is below target due to a decline in demand from employers for apprentices and traineeships. Additional	Training, Higher Education and Workforce

				measures have been put in place to mitigate this decline.	Development, Training and Skills portfolio
Number of government subsidised foundation module enrolments	190,000	170,333	-10.4%	The 2019–20 actual is below target due to some providers having ceased offering a number of foundation courses, combined with some evidence of substitution of foundation training with other types of accredited training.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	58,000	57,987	-0.02%	The 2019-20 actual is only marginally below its 2019-20 target.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Proportion of VET completers with an improved employment status after training	51.8	50.1	-3.3%	The 2019-20 actual is below target however results are consistent with the past five years with half of VET completers on average reporting an improved employment status after training.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	135,400	130,346	-3.7%	The 2019-20 actual is below target due to a lower than expected number of applications from eligible families of primary school students (holders of a concession card).	Support Services Delivery, Education portfolio
Health assessments of prep-aged students by school nurses	70,500	67,360	-4.5%	A number of vacancies across the Primary School Nursing workforce limited the program's capacity and contributed to the 2019-20 actual result being below target.	Support Services Delivery Education
Investment in student welfare and support	295.5	353.0	19.5%	The 2019-20 actual is above target due to additional funding approved during 2019-20 such as the Camps, Sports and Excursion Fund.	Support Services Delivery, Education portfolio
School satisfaction with student support services	80.0	70.0	-12.5%	The 2019-20 actual is below target due to the Department being in the early stages of a practice change program. However, a substantial majority (seven in ten) schools reported satisfaction with Student Support Services in 2019.	Support Services Delivery, Education portfolio

Schools allocated a nurse through the Secondary School Nursing Program	198	197	-0.5%	The 2019-20 actual is below target by one school due to school re-organisations, which were not known at the time the target was set.	Support Services Delivery, Education portfolio
Schools funded for primary welfare officers	799	798	-0.1%	The 2019-20 actual is below target due to some funded schools closing and new schools' eligibility not being known until their second year of operation. All government schools that met the eligibility threshold were funded in 2019.	Support Services Delivery, Education portfolio
Total output cost - Support Services Delivery	344.3	401.8	16.7%	The 2019-20 actual is above target due to additional funding approved during 2019-20 such as the Camps, Sports and Excursion Fund.	Support Services Delivery, Education portfolio
Eligible special school students provided with appropriate travel	9,000	8,850	-1.7%	The 2019-20 actual is below target due to a slower than anticipated growth rate in enrolments at specialist schools.	Support for Students with Disabilities, Education portfolio

b) Please provide the following information for objective indicators where data was not available at publication of the annual report

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
<i>Objective 1: Achievement</i> All 2019-20 indicator data provided			
<i>Objective 2: Engagement</i> Proportion of VET students satisfied with the teaching in their course	H1 2021	National Centre for Vocational Education Research (NCVER) National Student Outcomes Survey data for training in 2019 will not be available until 19 January 2021.	The data for this objective indicator will be reported in the Department's 2020-21 Annual Report.
<i>Objective 3: Wellbeing</i> Proportion of graduates satisfied with the overall quality of training	H1 2021	As this is a time lag measure, the NCVER National Student Outcomes Survey data for training in 2019 was unavailable at the time of writing. Results for 2019 are expected on 19 January 2021.	The data for this objective indicator will be reported in the Department's 2020-21 Annual Report.
<i>Objective 4: Productivity</i> Government real recurrent expenditure (including user cost of capital) per FTE student in primary schools (2016–17 dollars).	2021 (for 2018-19 data) and 2022 (for 2019-20 data)	The Productivity Commission's Report on Government Services (RoGS) is published early February each year. There is a time lag in reporting of financial data, with 2018–19 results to be released in 2021 and the 2019–20 results data in the 2022.	The data for this objective indicator will be available in early February 2021 and reported in the Department's 2020-21 Annual Report.
Government real recurrent expenditure (including user cost of capital) per FTE	2021 (for 2018-19 data) and 2022 (for 2019-20 data)	RoGS is published early February each year. There is a time lag in reporting of financial data, with 2018–19 results to be released in 2021 and the 2019–20 results data in 2022.	The data for this objective indicator will be available in early February 2021 and reported in the Department's 2020-21 Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Victorian Government real recurrent expenditure per annual hour (2017 dollars)	February 2021	RoGS is published in early February each year. There is a time lag in reporting of financial data, with the 2019 results to be released in the 2021 RoGS.	The data for this objective indicator will be available in early February 2021 and reported in the Department's 2020-21 Annual Report.

Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Responding to the needs of school communities in areas affected by the 2019–20 bushfires.	External	The 2019-20 bushfires in Eastern Victoria significantly impacted 49 schools in the Alpine, Towong and East Gippsland Local Government Areas.	<p>The Department is working with Bushfire Recovery Victoria and other government agencies to ensure education-related recovery programs are accessible and coordinated.</p> <p>In 2019-20 the Department provided a range of bushfire recovery supports to schools, families and staff including:</p> <ul style="list-style-type: none"> • \$2.5 million for the school uniforms, books and school supplies under the Getting Kids Back to School fund • \$5 million to extend the Camps, Sports and Excursions Fund to provide additional resources to bushfire-affected schools • \$3.8 million to establish a Trauma Recovery Team to provide supports for schools and kindergarten services • 80 area-led facilitated community sessions with schools and community to normalise recovery journey and connect to disaster recovery experts. • \$4.0 million to boost mental health support for government and non-government schools and kindergarten services, with additional psychologists and social workers • deployment of six place-based Bushfire Recovery Practitioners to support schools' psychosocial recovery • the rollout of the Mental Health Practitioners initiative in the Outer Gippsland Area was brought forward from Term 1, 2021 to Term 2, 2020, to help ensure supports were in place for school communities affected by the bushfire crisis. • \$4.3 million to rebuild Clifton Creek Primary School • \$2.0 million for a 'Strengthening the Resilience and Capability of Schools' fund to support students and staff in bushfire affected areas

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> • provision of devices throughout term 2 and into term 3, 2020 to continue to support students following periods of remote and flexible learning in bushfire affected areas. In total 1,141 devices have been made available for students in East Gippsland, Towong and Alpine areas, which were most severely impacted.
2.	Early Childhood Education Workforce Attraction and Retention	External	The introduction of Three-Year-Old Kindergarten program requires a doubling of the early childhood education workforce over 10 years. Challenges include workforce attraction and competition from other growing sectors (for example aged care and disability).	<p>The Department implemented initiatives such as scholarships, incentives programs, and adding early childhood qualifications to the Free TAFE list to support supply. Communication activities are underway to raise the status/desirability of the profession.</p> <p>The Department has and continues to facilitate:</p> <ul style="list-style-type: none"> • mentoring assistance • beginner teacher conferences • a recruitment agency to provide targeted support in hard to staff areas • expanded professional development opportunities • the creation of a job board to streamline recruitment in the sector • non-Victorian recruitment opportunities.
3.	Transitioning students to remote learning	External	COVID-19 pandemic	<p>More than 61,000 laptops and 23,000 network connecting devices were distributed to Government school students who otherwise would have been unable to continue their education online. The Department also responded to a significant increase in Information and Communication Technology queries.</p> <p>The Department developed policy and guidance for schools to support remote and flexible learning, as well as the safe and effective return to on-site learning and continued operations on-site (School Operations Guide). It also streamlined system-wide processes to reduce the administrative burden on schools to facilitate remote learning. This included adjusting the focus for annual implementation planning, alternative professional development plan (PDP) approaches, and extending timelines schools to complete their 'Annual Report to the School Community.'</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
4.	Responding to COVID-19 cases in Victorian Schools	External	COVID-19 pandemic	<p>The Department established a COVID-19 Incident Coordination and Response Team in March 2020 and associated governance, including memberships from regulators and non-government school sectors. The Department also:</p> <ul style="list-style-type: none"> • developed a protocol, processes and communications to respond to COVID-19 cases in staff, students or visitors to education services, including service closures, cleaning and contact tracing where required • established a COVID-19 Advice Line to provide support and advice to school staff, parents and community members • established a COVID-19 Service Closures Dashboard to monitor and manage services impacted by COVID-19 cases • liaised with DHHS to provide health advice to education services and broader communications to their communities where required (e.g. to support localised response to outbreaks).
5.	VET provider sustainability impacts resulting from restrictions on face-to-face learning	External	COVID-19 pandemic	<p>The Department provisioned \$191.9 million in 2019–20 to guarantee funding at expected pre-COVID-19 levels for public providers, AMES Australia and Learn Locals during the COVID-19 crisis.</p> <p>An additional \$68.9 million in crisis support was provided to enable Victoria's public training system to respond and recover from the COVID-19 pandemic.</p>
6.	The impacts of COVID-19 and international travel restrictions on the Department's International Student Program (ISP) and offshore global learning and engagement programs for Victorian students	External	COVID-19 pandemic	<p>To respond to the challenges caused by the COVID-19 pandemic the Department provided:</p> <ul style="list-style-type: none"> • Allocated additional staff to support the delivery of online learning to international students who were offshore due to COVID-19 travel restrictions and unable to re-enter into Victoria. • Allocated additional staff to facilitate the travel bans exemptions process to enable 40 international students who were offshore to re-enter Victoria. • Allocated additional staff to manage critical incidents and to support the welfare/wellbeing of international students. • Provided international students with access to tuition fee waivers, payment deferrals and plans through DET Financial Hardship policies. As previously reported to PAEC, a total of 391 payment plans and deferrals were granted (as

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>of 17 November 2020), providing fee relief to international students and their families (across various visa holder categories), including those experiencing financial hardship due to COVID-19.</p> <ul style="list-style-type: none"> From January to June 2020, the Department re-configured the Victorian Young Leaders (VYL) program (with a budget of \$3.2 million in FY2019-20), and the Women in School Leadership and Connecting Schools with Indian Communities programs (with a budget of \$100,000 in FY2019-20) to focus on alternative online delivery models. \$1.7 million from the VYL budget was returned to the Department of Treasury and Finance as the offshore program originally scheduled for departure in March - April 2020 were cancelled.

Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- purpose/function(s) of the body.

There were no newly created bodies within the Department in 2019–20.

Name of the body	Date body created	Expenditure in 2019-20	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
N/A					

Section I: Implementation of previous recommendations

Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

The Government has not yet released its response to the *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes*.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
N/A	The Government has not yet released its response to the Report on the 2017-18 and 2018-19 Financial and Performance Outcomes.	

Section J: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.⁶

Please detail all outputs which DTF assessed as not having met their measures for 2019-20, indicating for each:

- a) the relevant Department, output and portfolio
- b) the performance measure(s) not met
- c) the reasons provided by the Department for the performance measure(s) not being met
- d) the amount of the initial invoice
- e) the amount of revenue certified
- f) the evidence base used for the revenue certification.

Department	Output(s) and portfolio(s)	Performance measure(s) not met	Reason for not meeting the measure(s)	Initial invoice (\$ million)	Revenue certified (\$ million)	Evidence used for approving the invoice or not approving the invoice

⁶ Resource Management Framework, pg. 101

Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2019-20, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2019-20 (source: 2019-20 BP 5, pg. 12) and the actual net cash flow in 2019-20 (source: 2019-20 Financial Report, pg. 39)
- c) an explanation for variances between budget estimate and actual net cash flow.

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2019-20	Actual net cash flow in 2019-20	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the 'purchases of non-financial assets' by the GGS in 2019-20 (source: 2019-20 BP 5, pg. 33), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' (source: 2019-20 Financial Report, pg. 57) for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2019-20 (\$ million)	Actual 2019-20 (\$ million)	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Economic Development, Jobs, Transport and Resources						
Department of Education and Training						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Parliamentary Departments						

Question 30 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2019-20 Budget, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

Initiative	2019-20 budget estimate (\$ million)	2019-20 actual (\$ million)	Explanation for any variance $\pm 10\%$ or \$100 million

Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2019-20 (source: 2019-20 BP 5, pg. 32), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department (source: 2019-20 Financial Report, pg. 57), explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2019-20 (\$ million)	Actual 2019-20 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health and Human Services					
Department of Economic Development, Jobs, Transport and Resources					
Department of Education and Training					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Parliamentary Departments					

Question 32 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2019-20 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2019-20 (\$ Millions)	Actual 2019-20 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Question 33 (DTF only) COVID-19 pandemic response

- a) What fiscal rules did Victoria have in place in 2019-20 and were any suspended or modified due to the pandemic? If so, which ones?

- b) Some jurisdictions created fiscal space using provisions to reallocate spending across budget programs. To what extent did this occur in Victoria in 2019-20? Please provide some examples.

- c) Did DTF introduce additional monitoring and reporting requirements of departments in 2019-20 due to additional COVID-19 expenditure? If so, please provide details of the requirements.

- d) Will DTF produce a special appendix of all potential liabilities (on and off budget) for COVID-19 related measures?

e) What have been the financial management implications of the declaration of the state of emergency and state of disaster during the COVID-19 pandemic?

f) What risks associated with the emergency budgetary response have been identified by DTF and its insurers? How were these risks actively managed in 2019-20?

Question 34 (DTF only) Resource Management Framework – Funding reviews

Section 6.2 of the May 2020 updated Resource Management Framework outlines the funding review policy of the evaluation stage of the Integrated Management Cycle.

Section 6.2 states that ‘the requirements and guidance for doing reviews are currently under review’ and that ‘Departments will be advised when this policy is updated’. Please provide an update of the review and the status of the policy.

Question 35 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2019-20 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

There were no Enterprise Bargaining Agreements concluded in 2019–20 that had an impact on the Department.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses ⁽ⁱ⁾
NIL				

Section K: Treasury Corporation of Victoria only

Question 36 Dividends

- a) Please explain the factors that have been involved in the negotiations with the Treasurer, in relation to the amount of dividends paid by the Treasurer Corporation of Victoria (TCV) in 2018-19 and 2019-20.

	Dividends paid in 2018-19	Dividends paid in 2019-20
Amount of dividends paid (\$ million)		
Factors that have been involved in the negotiations with the Treasurer to determine the amount of dividends paid.		

Question 37 Commodity risk management

- a) Please provide details of how the COVID-19 pandemic impacted on TCV's Commodity Risk Management.

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Question 38 Foreign exchange risk management

- a) Please provide details of how the COVID-19 pandemic impacted on TCV's Foreign Risk Management.

Question 39 Public Private Partnership (PPP) projects

- a) Please indicate how many PPP projects (and which ones) TCV provided 'project advisory services' for in 2019-20. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

b) Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2019-20. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

Business case provided by TCV	Client	Gateway Review Process – Y/N