



# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

## **2019-20 Budget Estimates General Questionnaire**

Department of Education and Training



## Contents

2019-20 Budget Estimates questionnaire .....	1
Guidance for questionnaire.....	2
Revenue and expenditure .....	3
Revenue – new and existing initiatives .....	4
Expenditure – new programs and initiatives (output and asset) .....	5
Expenditure – lapsing programs (output initiatives including grants) .....	6
Advertising – expenditure .....	7
Capital assets .....	7
Public Private Partnerships – expenditure .....	9
Carryover funding for payments for non-financial assets .....	10
Savings initiatives from past budgets .....	11
Use for funds saved from other programs or initiatives .....	12
Performance measures – new.....	13
Performance measures – modifications.....	13
Performance measures – annual review and assessment .....	14
Employees .....	15
Contractors, consultants and labour hire arrangements .....	16
Public Private Partnerships – labour costs .....	17
Enterprise Bargaining Agreements.....	18
Relationship between the Commonwealth and Victoria .....	19
Appropriation and funding.....	20
Financial authorisations.....	21
Governance .....	23
Fraud and corruption.....	24
Service delivery.....	26



## 2019-20 Budget Estimates questionnaire

### Introduction

The Committee's inquiry into the 2019-20 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Wednesday 1 May 2019**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

The completed questionnaire and Excel worksheets should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer  
Public Accounts and Estimates Committee  
Level 3, 55 St Andrews Place  
EAST MELBOURNE VIC 3002

## Guidance for questionnaire

### **Consistency with the budget papers**

Whenever referring to an initiative (including output, asset and savings initiatives) that is also 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.

Whenever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers.

### **Specific guidance**

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

Jessica Strout, Lead Analyst (03) 8682 2870

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## Revenue and expenditure

### Question 1

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the driver for the variance for the following 5 comparatives:

- a) 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- b) 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- c) 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

### Response

*Please see Excel Worksheet for response*

## Revenue – new and existing initiatives

### Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

### Response

*Please see Excel Worksheet for response*



## Expenditure – new programs and initiatives (output and asset)

### Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

### Response

*Please see Excel Worksheet for response*

## Expenditure – lapsing programs (output initiatives including grants)

### Question 4

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

### Response

*Please see Excel Worksheet for response*

### Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program and any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

### Response

*Please see Excel Worksheet for response*

## Advertising – expenditure

### Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

#### ***Advertising planned for 2019–20***

The Department of Education and Training (DET) does not have a forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates. It would not be accurate to provide a forecast of 2019–20 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year. To ensure expenditure data is accurate and useful, the government’s annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

However, each year the Victorian Government prepares an Annual Advertising Plan (AAP), enabling all campaign advertising proposed by government departments and agencies to be carefully considered and assessed, to ensure they align with government strategic priorities. As with all other government departments, advertising proposed by DET is subject to this annual planning process.

The finalisation of the government’s 2019–20 AAP has been delayed in part by the deferral of the 2019–20 State Budget; however, a summary of the 2019–20 AAP will be published in the second half of 2019, to provide further transparency of all government advertising planned for the year.

#### ***Reporting on advertising expenditure for 2019–20***

As in previous years, at the conclusion of 2019–20, the government will publish an annual report on total government advertising expenditure for that year. Previous year’s advertising expenditure reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend).

Finally, departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by DET in 2019–20 will be published in the department’s 2019–20 annual report.

#### ***Recruitment advertising***

DET does not have a global advertising spend for recruitment. Advertising for the recruitment of positions in the Department and funded agencies is undertaken on an as needs basis for individual positions.

## Capital assets

### Question 7

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the cash flow statement, please provide a breakdown of these costs and indicate to which capital project they relate.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 8

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

In the comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item, and provide a breakdown of these costs and indicate to which project they relate.

### Response

*Please see Excel Worksheet for response*

## Carryover funding for payments for non-financial assets

### Question 9

For the line item 'payments for non-financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

### Response

\$0 as no unspent capital funding is forecast to be carried over from 2018-19 to 2019-20.

## Savings initiatives from past budgets

### Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

*Please see Excel Worksheet for response*

## Use for funds saved from other programs or initiatives

### Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

*Please see Excel Worksheet for response*



## Performance measures – new

### Question 12

For all new performance measures in *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

### Response

*Please see Excel Worksheet for response*

## Performance measures – modifications

### Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

### Response

*Please see Excel Worksheet for response*

## Performance measures – annual review and assessment

### Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

### Response

- a) DET undertakes an annual evaluation of the entire performance statement in respect of its measures and targets via an internal governance committee in order to provide advice to the Executive Board and government in relation to opportunities for improvement. Departmental objectives and outputs in the performance statement are updated from time to time to reflect the outcomes of the strategic planning cycle, thereby ensuring alignment in corporate governance and accountability.
- b) DET responds to all requests for information from the Department of Treasury and Finance (DTF) (including those on behalf of the Committee) in relation to the performance statement, holds a number of consultations across the Budget development cycle and is participating in the broader reform project with DTF and the Department of Premier and Cabinet to express outcomes in BP3. The outputs, performance measures and targets are also updated as part of the annual budget cycle to reflect funding for new initiatives.

## Employees

### Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

- d) broken down into employee classification code
- e) broken down into categories of on-going, fixed term or casual
- f) according to their gender identification
- g) for employees identifying as Aboriginal or Torres Strait Islander or having a disability.

### Response

*Please see Excel Worksheet for response*

## Contractors, consultants and labour hire arrangements

### Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – labour costs

### Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

### Response

*Please see Excel Worksheet for response*

## Enterprise Bargaining Agreements

### Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

#### Response

The following agreements are expected to expire in 2019-20:

Agreement	Proportion of workforce (FTE)
<i>Victorian Public Service Enterprise Agreement 2016</i>	<i>3324.9 FTE or 5%</i>
<i>The Nurses (Department of Education and Training) Agreement 2016</i>	<i>185.2 FTE or 0.3%</i>

- The Nurses (Department of Education and Training) Agreement 2016 (Nurses Agreement) covers School and Maternal and Child Health Line nurses. As part of 2018-19 Machinery of Government changes Maternal and Child Health Line nurses were transferred to the Department of Health and Human Services from 1 January 2019 and are no longer employees of the Department of Education and Training and are not included in these figures.*
- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

#### Response

- DET's employee benefits estimates provided in 2019-20 were based on the current agreements and did not include estimates for new increases or benefits which may arise from future agreements.
- Replacement Agreements will be negotiated within the Government's wages policy and the enterprise bargaining framework, which provides for increased wages and conditions to be capped at 2.0 per cent per annum over the life of the Agreement.

# Relationship between the Commonwealth and Victoria

## Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

### Response

There is ongoing uncertainty about the future of Commonwealth funding in the education portfolio.

The Commonwealth Budget only provides a further one year extension to the National Partnership on Universal Access to Early Childhood Education. There is no funding allocated beyond the end of 2020 at the time of the State Budget.

For schools, Victoria and the Commonwealth signed a one-month interim school funding agreement for January 2019. The Commonwealth subsequently provided scheduled funding for Victorian schools for the first six months of 2019. This agreement has now lapsed.

Victoria will continue to negotiate with the Commonwealth. Any commitments for school funding for future years arising from these negotiations will be announced through future budget processes.

In relation to the training and TAFE system, the Commonwealth has projected as part of the 2019-20 Federal Budget an estimated payment of \$401.7 million to Victoria under the National Agreement for Skills and Workforce Development. This is \$8.3 million higher than the Commonwealth 2018-19 Budget.

On 1 July 2017, the National Partnership on the Skilling Australians Fund (NP SAF) came into effect for signatory states, replacing the National Partnership Agreement on Skills Reform, which expired on 30 June 2017. Victoria has not signed the NP SAF (originally estimated to receive \$564.8 million over the four-year agreement). In its 2019-20 Budget, the Commonwealth Government has reduced funding available under the NP SAF by \$649 million over the four-year agreement, compared to the 2018-19 Budget.

## Appropriation and funding

### Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

### Response

The information requested falls within the scope of matters pertaining to executive privilege and in particular would reveal the deliberative processes of Cabinet.



## Financial authorisations

### Question 21

- a) How are employees with financial authorisations educated regarding their role in:
  - i. authorising the expenditure of funds
  - ii. managing non-compliance with authorisations
  - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

### Response

- a) Employees with financial authorisation are educated regarding their role through various mechanisms including:
  - specific eLearning modules including Financial Delegate Accreditation Program and Fraud and Corruption Control,
  - face to face training including Finance Matters Program for school leaders and Improving School Governance training for school councillors, purchasing system for corporate staff; and
  - a variety of training resources including fact sheets and templates.

For corporate staff, the Department's Internal Control, Financial Compliance and Fraud and Corruption Control Frameworks set the approach for managing non-compliance and responding to suspected fraud.

The guidelines stipulated through the Finance Manual for Victorian Government Schools represent the minimum level of mandatory requirements regarding authorising of expenditure, managing non-compliance and responding to potential fraud in schools.

- b) The Department does not separately explain 'fiduciary duty' to financial delegates, it forms part of the Financial Authorisation Policy and Guidance (FAPG) provided to staff. This guidance details the responsibilities of a financial delegate, explains the statutory duties and obligations of financial delegates under the Financial Management Act (FMA), the Public Administration Act (PAA) and the VPS Code of Conduct, which embed or replicate the equitable concepts of fiduciary duty/obligations.
- c) For corporate and school staff the Department records and tracks employee education provided to authorised persons through its Learning Management System (LMS) LearnEd. A record of training provided to school council members is maintained by the School Operations and Governance Unit. The Financial Delegate Accreditation Program eLearning is available to all corporate Department staff (except contractors). Upon successful completion of the eLearning module, access to the

Department's purchasing system is activated in accordance with the financial authorisation level assigned to the role of the authorised person.

The Department recommends that refresher training is undertaken every three years as a minimum. Authorised persons are prompted to undertake refresher training by the LMS.

In addition a Financial Authorisations Accreditation Training Manual is available for employees to reference the content of the eLearning outside of the LMS.

- d) All Executive Officer level corporate staff are required to complete an annual certification process of their financial compliance obligations. This process requires each executive within the Department to answer a series of questions relating to the management of financial data, payroll records and annual leave, purchasing cards, gifts, benefits and hospitality, and fraud, corruption and other losses; and risk management practices within their area of responsibility.

Principals endorse a financial statement as part of the annual report process which includes a statement that all funds received from the Department, or raised by the school, have been expended, or committed to subsequent years, to support the achievement of educational outcomes and other operational needs of the school, consistent with Department policies, School Council approvals and the intent/purposes for which funding was provided or raised.

Schools are also required to undertake an annual self-assessment check on key internal controls which must be present in each area of governance, finance and assets through the School Internal Certification Checklist process.

TAFE's, as independently governed public bodies with their own boards, establish and maintain their own authorisations as required under the Financial Management Act 1994 (FMA) and the Standing Directions 2018 under the Financial Management Act 1994 (Direction 3.3).

## Governance

### Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

### Response

The Department has not sought any exemptions from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018.

## Fraud and corruption

### Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
  - i. If so, please provide details, including how the allocation was calculated/forecast.
  - ii. If not, how does the Department manage resources to cover the costs?

### Response

#### 23 (a)

The Department has become aware of five instances of suspected significant fraud or corruption in the 2018-2019 financial year within the Department and Victorian Government schools. No systemic matters have been identified.

The Department has investigated each instance, resulting in three of the matters being substantiated, one being found to be unsubstantiated and one still under investigation. Two of the substantiated matters relate to phishing scams, where a supplier's communications have been compromised and false bank account details provided to the Department, and the remaining matter relates to an employee falsely claiming leave entitlements.

Four of the five matters have been referred to Victoria Police and employment action has been taken in relation to the matter involving an employee and false leave claims. Where possible, recovery action will be taken.

TAFEs have their own obligations to report suspected fraud or corruption under the Standing Directions. The Department is not aware of matters relating to TAFEs during the 2018-2019 financial year that meet the significant or systemic definition thresholds.

#### 23(b)

From June 2018, the Department commenced implementing its 2018-2021 Integrity Strategy which sets out a three year work program related to four actions:

Action 1. Embed a culture of public sector professionalism

Action 2. Build capability through targeted integrity support

Action 3. Improve our core integrity policies and systems

Action 4. Support oversight through regular performance measurement.

In 2018-19, improvements to the Department's defence against fraud and corruption, include:

- implementation of a central electronic register to record and manage conflicts of interest

- revision of the fraud and corruption control policy and plan
- rolling reviews of improvements to fraud and corruption controls introduced as part of the Integrity Reform Program, including an external evaluation of the new School Funding Governance model
- continued promotion of the public sector values to all employees
- ongoing campaigns to encourage staff to speak up about suspected fraud and corruption, including promotion of the whistle-blower hotline
- expanded use of data analytics to monitor financial transactions for potential fraud and corruption.

In 2018/19, the Department has also supported TAFEs to strengthen their approach to integrity. This included an Internal TAFE Governance Framework to strengthen governance and integrity arrangements at TAFE institutes, a masterclass series for TAFE leaders to lift capability and reinforce values and education resources to build risk management and ethical decision making skills in TAFE leadership teams.

### **23(c)**

Projects expected to continue into 2019-2020 and 2020-2021 to strengthen the Department's three lines of defence against integrity risks (including fraud and corruption), include:

- implementation of the revised Fraud and Corruption Control Policy and plan, including by strengthening second line monitoring of fraud and corruption controls
- targeted training on managing integrity issues for employees based on their responsibilities
- driving higher performance through investing in our people's expertise as public sector employees and improving the capacity of employees to manage integrity risks
- ongoing performance reviews and control risk assessments
- raising awareness of and building capability in meeting public sector employees' obligations.

### **23(d)**

The Department does not specifically allocate budget in relation to the costs of fraud, corruption and other losses. Generally, losses which are not able to be recovered through insurance or via recovery action are absorbed by the relevant business area.

## Service delivery

### Question 24

*Budget Paper No.3: Service Delivery* presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

### Response

*Please see Excel Worksheet for response*

### Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

### Response

The Victorian Department of Education and Training

The Victorian Curriculum and Assessment Authority

The Victorian Registration and Qualification Authority

Victorian Government Primary and Secondary schools

Victoria's twelve public TAFEs

## Question 1 - Revenue and expenditure

a)

Line item	2017-18 revised, 2018-19 budget paper (\$ million)	2017-18 actual, 2019-20 budget paper (\$ million)	Variance	Explanation for variance/ change
<b>Income from transactions</b>				
Output appropriations	12,899	12,816	-83	n/a
Special appropriations	18	10	-8	The variance is primarily driven by underspends for the <i>Support for Students with a Disability National Partnership</i> funds which is now expected to be spent in 2018-19.
Interest	22	24	2	n/a
Sale of goods and services	592	587	-5	n/a
Grants	44	63	19	The variance is primarily due to higher than budgeted grants for students with temporary visas received from the Commonwealth's Department of Home Affairs. The Revised 2017-18 budget includes capital contributions from the <i>Growth Areas Infrastructure Contribution Fund</i> for land purchases for new school sites in growth areas decision that was not reflected in the 2017-18 Budget.
Other income	655	644	-11	n/a
<b>Expenses from transactions</b>				
Employee benefits	7,360	7,256	-104	This underspend is a minimal 1.4% variance which is mainly driven by the Department's lower than budgeted spend for salaries and on-costs in 2017-18 which in part is due to minor delays in recruitment.
Depreciation	462	442	-20	n/a
Interest expense	15	30	15	The variance is mainly driven by classification of budget across 'other operating expenses' and 'interest expense' for schools' public private partnerships.
Grants and other transfers	1,076	1,173	97	n/a
Capital asset charge	1,495	1,495	0	n/a
Other operating expenses	3,490	3,347	-143	Please refer to breakdown below.
<u>Main drivers of 'Other operating expenses' variance</u>				
Purchase of supplies and services	3,468	3,334	-134	The variance is partially offset by the overspend in 'grants and other transfers'. This is due to components of major programs such as <i>Skills First</i> which have been re-classified as 'grants and other transfers'.

b)

Line item	2017-18 budget, 2018-19 budget paper (\$ million)	2017-18 actual, 2019-20 budget paper (\$ million)	Variance	Explanation for variance/ change
<b>Income from transactions</b>				
Output appropriations	12,767	12,816	49	n/a
Special appropriations	6	10	4	The variance is primarily driven by timing differences in the planned implementation schedule profile of the Commonwealth's <i>Digital Education Revolution</i> National Partnership for installation and maintenance costs arising from additional information technology devices purchased under the <i>Digital Education Revolution</i> initiative.
Interest	22	24	2	n/a
Sale of goods and services	721	587	-134	The variance is primarily driven by lower than anticipated TAFE fees for service as a result of tightened eligibility to subsidised training and foundation courses and the shift of students to VET FEE-HELP.
Grants	13	63	50	The variance is mainly driven by: - Decisions approved after the 2017-18 State Budget including capital contributions from the <i>Growth Areas Infrastructure Contribution Fund</i> for land purchases for new school sites in growth areas (which is reflected in the 2017-18 Revised Budget); and - Higher than budgeted grants for students with temporary visas received from the Commonwealth's Department of Home Affairs.
Other income	593	644	51	n/a
<b>Expenses from transactions</b>				
Employee benefits	7,147	7,256	109	The variance above the published budget is primarily driven by the commencement of the Teachers Enterprise Bargaining Agreement (2017 Victorian Government School Agreement) effective from April 2017.
Depreciation	464	442	-22	n/a
Interest expense	15	30	15	The variance is mainly driven by classification of budget across 'other operating expenses' and 'interest expense' for schools' public private partnerships.
Grants and other transfers	1,018	1,173	155	The variance is mainly driven by: - Components of major programs such as <i>Skills First</i> which have been delivered via inter-departmental grants rather than 'other operating expenses'; and - Contributions to the Commonwealth's VET FEE-HELP scheme that assists eligible students to pay their tuition fees for higher-level vocational education and training courses.
Capital asset charge	1,494	1,495	1	n/a
Other operating expenses	3,814	3,347	-467	Please refer to breakdown below.
<b>Main drivers of 'Other operating expenses' variance</b>				
Purchase of supplies and services	3,791	3,334	-457	The variance is mainly driven by: - Re-classification of budget across 'purchase of supplies and services' and 'grants and other transfers' as explained in the 'grants and other transfers' line item above. - Schools and TAFEs spending level was lower than budgeted. In TAFEs, enrolments were lower than anticipated ; for schools, timing issues resulted in expenditure being deferred into future years as schools and TAFEs operate on a calendar year basis.



c)

Line item	2018-19 budget, 2018-19 budget paper (\$ million)	2018-19 revised, 2019-20 budget paper (\$ million)	Variance	Explanation for variance/ change
<b>Income from transactions</b>				
Output appropriations	13,848	13,898	50	n/a
Special appropriations	-	8	8	The variance is mainly driven by timing of expected implementation for the Commonwealth's <i>Support for Students with a Disability</i> and the <i>Independent Public School National Partnerships</i> .
Interest	17	25	8	The variance is driven by an increase in projected interest earnings by schools.
Sale of goods and services	651	647	-4	n/a
Grants	132	166	34	The variance is mainly driven by capital contributions from the <i>Growth Areas Infrastructure Contribution Fund</i> for land purchases for new school sites in growth areas as well as a new contribution for Docklands Primary School from Development Victoria announced since the 2018-19 Budget.
Other income	663	655	-8	n/a
<b>Expenses from transactions</b>				
Employee benefits	7,857	7,930	73	n/a
Depreciation	490	515	25	n/a
Interest expense	15	33	18	The variance is driven by the correction of the classification of budget for schools' public private partnerships from 'other operating expenses' into 'interest expense'.
Grants and other transfers	1,171	1,280	109	The variance is primarily driven by approved carryover from 2017-18 into 2018-19, grant initiatives announced since the 2018-19 State Budget and the reclassification of budget between 'other operating expenses' and 'grants and other transfers'.
Capital asset charge	1,599	1,599	0	n/a
Other operating expenses	3,810	3,550	-260	Please refer to breakdown below.
<b>Main drivers of 'Other operating expenses' variance</b>				
Purchase of supplies and services	3,786	3,525	-261	The variance is mainly driven by updated expenditure forecasts for schools to reflect capitalisation of expenditure and updated forecasts for TAFEs as well as the transfer of funds to the Department of Health and Human Services to reflect Machinery of Government changes for maternal child health and parenting services.

d)

Line item	2018-19 revised, 2019-20 budget paper (\$ million)	2019-20 budget, 2019-20 budget paper (\$ million)	Variance	Explanation for variance/ change
<b>Income from transactions</b>				
Output appropriations	13,898	14,579	681	The variance is mainly driven by indexation, student enrolment growth and new funding approved as part of the 2019-20 State Budget. This increase is partially offset by the transfer of funds to the Department of Health and Human Services to reflect Machinery of Government changes for maternal child health and parenting services.
Special appropriations	8	-	-8	The variance is mainly driven by timing of expected implementation for the Commonwealth's <i>Support for Students with a Disability</i> and the <i>Independent Public School National Partnerships</i> budgeted as fully spent in 2018-19.
Interest	25	28	3	The variance is driven by an increase in projected interest earnings by schools.
Sale of goods and services	647	678	31	n/a
Grants	166	82	-84	The variance is primarily driven by the reduction in capital contributions from the <i>Growth Areas Infrastructure Contribution Fund</i> in 2019-20 consistent with the originally approved cashflow profile and the conclusion of the grant from Development Victoria for Docklands Primary School in 2018-19.
Other income	655	670	15	n/a
<b>Expenses from transactions</b>				
Employee benefits	7,930	8,220	290	The variance is mainly driven by increased costs for enrolment growth in government schools, indexation and new funding for initiatives approved as part of the 2019-20 State Budget.
Depreciation	515	583	68	The variance is primarily driven by the new accounting standard <i>AASB 16: Leases</i> where from 2019-20 operating leases will be capitalised as a lease asset, thereby now incurs depreciation expense.
Interest expense	33	38	5	The variance is primarily driven by the new accounting standard <i>AASB 16: Leases</i> where from 2019-20 the capitalisation of operating leases as a finance lease, thereby now incurs interest expenses.
Grants and other transfers	1,280	1,469	189	The variance is primarily driven by funding for selected public sector workforce training and development initiatives which contribute to the Training, Higher Education and Workforce Development output.
Capital asset charge	1,599	1,964	365	The variance is primarily driven by the recognition of capital asset charge arising from the independent revaluation increment of the Department's land and buildings by the Valuer General Victoria in 2017-18.
Other operating expenses	3,550	3,355	-195	Please refer to breakdown below.
<u>Main drivers of 'Other operating expenses' variance</u>				
Purchase of supplies and services	3,525	3,330	-195	The variance is primarily driven by: - Carryover from 2017-18 to 2018-19; - Departmental efficiencies applied from 2019-20; - The transfer of funds to the Department of Health and Human Services to reflect Machinery of Government changes for maternal child health and parenting services; and - Reduction in operating leases expense due to the new accounting standard <i>AASB 16: Leases</i> where from 2019-20 operating leases will be capitalised as a lease asset.

e)

Line item	2017-18 actual, 2019-20 budget paper (\$ million)	2018-19 revised, 2019-20 budget paper (\$ million)	Variance	Explanation for variance/ change
<b>Income from transactions</b>				
Output appropriations	12,816	13,898	1,082	The variance is mainly driven by new funding approved as part of the 2018-19 State Budget and the 2018-19 Pre-Election Budget Update, student enrolment growth, carryover of funding from 2017-18 to 2018-19 and 2019 Universal Access Commonwealth funding.
Special appropriations	10	8	-2	The variance reflects a reduction in Commonwealth funding for <i>Support for Students with a Disability</i> National Partnership arising from the reinstatement of unused 2017-18 funds into 2018-19.
Interest	24	25	1	n/a
Sale of goods and services	587	647	60	The variance reflects expected increases in TAFE enrolments and industry engagement.
Grants	63	166	103	The increase reflects the expected timing of capital contributions from the <i>Growth Areas Infrastructure Contribution Fund</i> for land purchases for new school sites in growth areas largely driven by the original cashflow profile approved in the 2018-19 State Budget.
Other income	644	655	11	n/a
<b>Expenses from transactions</b>				
Employee benefits	7,256	7,930	674	The variance is mainly driven by increased employee related expenditure for enrolment growth in government schools, indexation and new funding for initiatives approved as part of the 2018-19 State Budget and 2018-19 Pre-Election Budget Update.
Depreciation	442	515	73	The variance is mainly driven by the recognition of depreciation for new assets approved in prior years' State budgets and an increase in depreciation arising from the 2017-18 revaluation of the Department's land and buildings.
Interest expense	30	33	3	n/a
Grants and other transfers	1,173	1,280	107	The variance is primarily driven by new funding for initiatives approved as part of the 2018-19 State Budget and approved carryover of funding from 2017-18 into 2018-19.
Capital asset charge	1,495	1,599	104	The variance is primarily driven by the recognition of capital asset charge for new assets approved in prior years' State budgets.
Other operating expenses	3,347	3,550	203	Please refer to breakdown below.
<b>Main drivers of 'Other operating expenses' variance</b>				
Purchase of supplies and services	3,334	3,525	191	The increase is primarily driven by indexation, increased spending for initiatives approved as part of the 2017-18 State Budget (including <i>Digital Education</i> ) and new initiatives approved as part of the 2018-19 State Budget (including <i>Support for Special Needs and Building the Education State</i> ) and 2018-19 Pre-Election Budget Update. This increase is partially offset by updated expenditure forecasts for schools and TAFEs in 2018-19 and the transfer of funds to the Department of Health and Human Services to reflect Machinery of Government changes for maternal child health and parenting services.

Please insert 'n/a' as required if no explanation for variance is required

Please insert lines as required

## Question 2 - Revenue - new and existing initiatives

a)	<b>Name as used in budget papers</b>	N/A
b)	<b>Reason for new initiative or change</b>	N/A
c)	<b>Expected outcome/benefit for community</b>	N/A
d)	<b>Nature of the impact on service delivery</b>	N/A
e)	<b>Performance measures and targets altered</b>	N/A
f)	<b>Anticipated revenue in financial year 2019-20 gained or foregone</b>	N/A
	<b>Anticipated revenue in financial year 2020-21 gained or foregone</b>	N/A
	<b>Anticipated revenue in financial year 2021-22 gained or foregone</b>	N/A
	<b>Anticipated revenue in financial year 2022-23 gained or foregone</b>	N/A

Please repeat above table as required and enter 'n/a' as required

### Question 3- Expenditure - new programs and initiatives (output and asset)

Note: Response only includes new initiatives funded for the first time as part of the 2019-20 Budget. It does not include existing initiatives funded to continue as part of the 2019-20 Budget.

a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20	Details of how it will be funded
Child Link	Funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$5.6 million output</li> <li>• \$18.5 million asset</li> </ul>	Funded as part of the 2019-20 Budget.
Effective and robust early childhood regulatory system	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$5.2 million</li> </ul>	Funded as part of the 2019-20 Budget.
Essential facilities for mental health in schools	Asset funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$3.0 million</li> </ul>	Funded as part of the 2019-20 Budget.
Essential maintenance and compliance	Funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$26.2 million output</li> <li>• \$12.0 million asset</li> </ul>	Funded as part of the 2019-20 Budget.
Free TAFE for Early Childhood Courses	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$4.8 million</li> </ul>	Funded as part of the 2019-20 Budget.
Free Tampons and Pads in all Public Schools	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$6.2 million</li> </ul>	Funded as part of the 2019-20 Budget.
Parkville College bed expansion	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$3.0 million</li> </ul>	Funded as part of the 2019-20 Budget, through internal re-prioritisation from other sources
Premier's Spirit of Democracy Competition	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$0.2 million</li> </ul>	Funded as part of the 2019-20 Budget.
Ready for School: Kinder for Every Three Year Old	Funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$35.5 million output</li> <li>• \$54.5 million asset</li> </ul>	Funded as part of the 2019-20 Budget with additional Budget funding and partly through existing Departmental resources, as per Labor's Financial Statement 2018
New School Planning Fund	Funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$0.5 million output</li> <li>• \$2.0 million asset</li> </ul>	Funded as part of the 2019-20 Budget.
Growing Victoria's agriculture industry (WoVG initiative - Delivering for Regional and Rural Victoria Program)	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$2.7 million</li> </ul>	Funded as part of the 2019-20 Budget.
Victoria's 'Big Build' and 'Social Services' higher apprenticeships	Output funding in 2019-20 included in the 2019-20 Budget: <ul style="list-style-type: none"> <li>• \$5.6 million</li> </ul>	Funded as part of the 2019-20 Budget.

Questions 4 and 5 - Expenditure - lapsing programs (output initiatives including grants)

Question 4 - For all lapsing programs (output initiatives including grants) where total funding with total funding of equal to or greater than \$5 million that are to be extended in the 2019-20 Budget

a) Name	Affordable School Uniforms	School Breakfast Club Expansion Program (formerly the School breakfast clubs initiative; 2018 LFS Election Commitment)	Secondary School Software Suite	Support for Students with Disabilities and Additional Needs: Equipment Boost for Schools component (formerly Support for special needs)	Non-Government Schools Infrastructure Fund (formerly the Independent Schools Capital Works initiative; 2018 LFS Election Commitment)	Transition Early Childhood Intervention Services to the National Disability Insurance Scheme (formerly the Early Childhood Intervention Services initiative)	Ensuring Children with Significant Disability Can Participate in Kindergarten	Apprenticeship Support Officers
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	Funding in 2018-19: +\$3.9m  Funding for initiative provided in the 2019-20 Budget: +\$5.0m in 2019-20	Funding in 2018-19: +\$4.5m  Funding for initiative provided in the 2019-20 Budget: +\$9.3m in 2019-20 + \$15.7m in 2020-21 + \$16.2m in 2021-22 + \$16.8m in 2022-23	Funding in 2018-19: +\$0.0m (program continued to be rolled out in 2018-19)  Funding for initiative provided in the 2019-20 Budget: +\$6.2m in 2019-20 + \$7.6m in 2020-21 + \$7.8m in 2021-22 + \$3.8m in 2022-23	Funding in 2018-19: + \$15.9m total funding for the Support for Special Needs initiative in the 2018-19 Budget includes both the Equipment Boost for Schools program and the Outside School Hours Care Demonstration Program. <i>Only the Equipment Boost for Schools component lapses in the 2018-19 financial year.</i>  Funding for initiative provided in the 2019-20 Budget: + \$8.4m in 2019-20 allocated for the Equipment Boost for Schools and the Outside School Hours Care components of the Support for Students with Disabilities and Additional Needs initiative.	Funding in 2018-19: +\$50.0m  Funding for initiative provided in the 2019-20 Budget: +\$102.0m in 2019-20 + \$100.0m in 2020-21 + \$100.0m in 2021-22 + \$100.0m in 2022-23	Funding in 2018-19: +\$2.3m  Funding for initiative provided in the 2019-20 Budget: +\$1.6m in 2019-20	Funding in 2018-19: +\$2.5m  Funding for initiative provided in the 2019-20 Budget: +\$1.6m in 2019-20	Funding in 2018-19: +\$4.1m  Funding for initiative provided in the 2019-20 Budget: +\$4.7m in 2019-20
c) Details of how the program will be funded	The Affordable School Uniforms initiative has been funded through the 2019-20 State Budget process.	This program has been funded through the 2019-20 Budget process, as part of the School Breakfast Club Expansion Program initiative.	This program has been funded through the 2019-20 Budget process, through the Secondary School Software Suite initiative.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  This program has been funded through the 2019-20 Budget process, as part of the Support for Students with Disabilities and Additional Needs initiative.	The Non-Government Schools Infrastructure Fund initiative in the 2019-20 budget delivers on the Government's election commitment as published in Labor's Financial Statement 2018	This program has been funded through the 2019-20 Budget process, as part of the Transition Early Childhood Intervention Services to the National Disability Insurance Scheme (NDIS) initiative.	This ongoing program received additional funding through the 2019-20 Budget process, through the Ensuring Children with Significant Disabilities Can Participate in Kindergarten initiative.	This program has been funded through the 2019-20 Budget process, through the Apprenticeship Support Officer (ASO) Program initiative.
d) Evidence of the continued need for the program and the role for Government in delivering it	The Affordable Schools Uniforms program is delivered by State Schools' Relief (SSR) to provide free school uniform items, textbooks and other essential items to students experiencing financial hardship and attending government schools. It meets an ongoing need to provide financially disadvantaged children with uniform items and other necessities to enable full participation in schooling. Access to these essential items reduces absences from school, lifts aspirations and increases students' positive self-perceptions. Government funding enables SSR to increase its service capacity.	This initiative is a Government election commitment.  The School Breakfast Clubs Program will be expanded to reach 1,000 primary, secondary, P-12 and specialist schools. The program will provide eligible students with free school lunches and school holiday backpacks with breakfast supplies, and introduce targeted meal preparation and nutrition cooking classes for parents and children at 100 schools. It has been reported that as many as one in five Australian students live in a food insecure household. The program will support disadvantaged students to fully participate and engage in all aspects of their learning.	Funding will be provided to continue to support a comprehensive suite of centrally procured educational software for government secondary schools. Training will also be provided to ensure teachers can best leverage the educational opportunities provided by the software. Government funding therefore helps to ensure inclusive and equitable access to contemporary digital learning and teaching experiences.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  This program supports students with disabilities and additional needs by providing specialised equipment and assistive technologies to help them learn.	This initiative is a Government election commitment.  The Victorian Government Capital Funding Program for Non-Government Schools will provide grants which contribute to the cost of construction, expansion and renovation of non-government schools in Victoria, including the removal of dangerous asbestos and cladding in non-government schools across Victoria. Non-government schools are an important part of supporting quality education in Victoria, with over one-third of Victorian students studying at Catholic or independent schools.	Transition Early childhood intervention services (ECIS) will provide support to children with developmental delay or disability from birth to school entry for: • around 120 children who are ineligible for the National Disability Insurance Scheme (NDIS) to ensure they have appropriate early childhood interventions; and • continuation of 150 ECIS places and 150 Flexible Support Packages to provide continuity during the NDIS transition.  Ensuring all Victorian children with developmental delay or disability can access essential early intervention services reduces the long term impacts of disadvantage, and reduces the future burden on Victoria's education, health and other mainstream systems. This funding ensures continuity of service for children and families during transition to the NDIS and supports children who are ineligible for the NDIS to access appropriate early childhood interventions.	Funding is provided for the Kindergarten Inclusion Support (KIS) program, to assist children with significant disability or complex needs through the provision of minor building modifications, specialist consultancy support, training for educators and additional staff in the kindergarten setting. These Children cannot engage in the learning and development opportunities without specific and ongoing individualised attention to their support needs. Additional funding for the program addresses increasing demand for services.	Apprenticeship support officers will continue to provide apprentices with advice and assistance on workplace and personal issues to improve apprenticeship retention, recommencement and completions across regional Victoria and metropolitan Melbourne. Face-to-face and other support to struggling apprentices and between apprentices and employers generates a return to the labour market in terms of increased trade-level completions.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	SSR's level of activity has increased significantly since it first received funding for this program. In 2017-18, 79 per cent of primary schools, 96 per cent of secondary schools and 91 per cent of P-12 schools utilised SSR's services. In 2017-18, SSR provided over 58,000 students with 177,770 items of clothing and other essential items, a significant increase compared to 2015 levels (12,231 applications and 47,069 items provided).  Feedback from schools reinforces the positive outcomes achieved, including improved school attendance and feelings of self-worth which leads to increased school engagement and educational performance.	Since 2016, the School Breakfast Clubs program has provided more than 50,000 breakfasts per week to students in 500 primary schools, and over seven million breakfasts in total. The 500 primary schools have been selected according to the Student Family Occupation Education Index as a measure of disadvantage. A 2018 evaluation identified improved outcomes for students participating in the program, including teacher reports of improved concentration, increased engagement with class activities, behavioural improvements for participating students.	The Government funding of the Secondary School Software Suite provides schools with greater access to highly valued software. The Department's ability to negotiate enterprise licencing has led to total cost savings for the Victorian education system.	In relation to the Equipment Boost for Schools component only (being the component that lapses in the 2018-19 financial year):  A combined total of 576 applications for approximately 13,000 items (to the total value of \$5.3 million) were received from schools under the 2018 Equipment Boost for Schools initiative. This indicates that there is demand from schools for the program.	The Victorian Government Capital Funding Program for Non-Government Schools has allocated funding towards 92 infrastructure projects. This has increased capacity and quality of service in the non-government sector.	This program provides funding for Early Childhood Interventions Services (ECIS) and Flexible Support Packages (FSP) to assist children with a disability or developmental delay and their families, through access to essential early intervention services.	KIS is an established program that is implemented by kindergartens and recognised community service organisations across Victoria, with ongoing demand for services. Kindergarten attendance makes a significant difference to the short and long term outcomes for children with disabilities.	The ASO Program improves retention rates for apprentices at risk of discontinuing their apprenticeship.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	The Department has a service agreement in place with the service provider, which includes periodic accountability requirements, and regularly monitors implementation of programs to ensure that service delivery milestones and relevant requirements are met and that risks are managed.	The Department has a Common Funding Agreement in place with the service provider, and regularly monitors implementation of programs to ensure that service delivery milestones and relevant requirements are met and that risks are managed.	The Department has contracts in place with software suppliers and service providers, and regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met and that risks are managed.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  The Department regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met and that risks are managed.	The Department has service agreements in place with providers and regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met and that risks are managed.	The Department regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met and that risks are managed.	The Department has service agreements in place with providers and regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met and that risks are managed.  Service providers are monitored in line with the Department's service agreement monitoring framework, including accountability for meeting program and funding requirements.	The Department has a Common Funding Agreement in place with providers and regularly monitors implementation of programs to ensure that service delivery milestones and requirements are met, and that risks are managed.  Service providers are monitored in line with the Department's service agreement monitoring framework, including accountability for meeting program and funding requirements.
g) Extent and level of efficiencies realised in the delivery of the program	The Department continually reviews programs and investigates ways to find efficiencies across programs.	The Department continually reviews programs and investigates ways to find efficiencies across programs. The Department monitors progress against agreed deliverables and actively works with the provider to ensure the program is delivered as effectively and efficiently as possible.	The Department continually reviews programs and investigates ways to find efficiencies across programs.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  The Department continually reviews programs and investigates ways to find efficiencies across programs.	The Department continually reviews programs and investigates ways to find efficiencies across programs.	The Department continually reviews programs and investigates ways to find efficiencies across programs.	The Department continually reviews programs and investigates ways to find efficiencies across programs.	The Department continually reviews programs and investigates ways to find efficiencies across programs.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, assistance to parents towards the cost of uniforms would be discontinued.	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	The KIS program is ongoing. The additional funding, above the current funding base, for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.	Funding for this program has been extended in the 2019-20 Budget process. If the program was to be ceased, services would be ceased or reduced.
i) Evidence that the extended funding reflects the true cost required to deliver the program	Funding for this initiative is based on Departmental assessment of the cost of the program based on historical funding data.	Funding for this program reflects the Government's 2018 LFS election commitment.	Funding for this initiative is based on Departmental assessment of the cost of the program based on historical funding data and expected contractual costs.	In relation to the Equipment Boost for Schools component (being the component that lapses in the 2018-19 financial year):  Funding for this initiative is based on Departmental assessment of the cost of the program based on historical funding data.	Funding for this program reflects the government's 2018 LFS election commitment.	Funding for this initiative is based on Departmental assessment of the cost of the program based on historical funding data.	The additional funding for this program is based on Departmental assessment of the cost of the program based on historical funding and expenditure data.	Funding for this initiative is based on Departmental assessment of the cost of the program based on historical funding data.

Question 5 - For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19

a) Name	Camps, Sports and Excursions Fund	Victorian Contribution to VET Fee Help/VET student loans	TAFE Rescue Fund
b) Expenditure in financial year 2018-19	Lapsing financial year funding for this program: +\$36.1m in 2018-19	Lapsing financial year funding for this program: +\$15.0m in 2018-19	Lapsing financial year funding for this program: +\$50.0m in 2018-19
c) Reasons why the program was established	The Camps, Sports and Excursions Fund was established to assist disadvantaged families to cover the costs of school trips and activities.	Funding was provided to cover Victoria's current and expected contribution to the Commonwealth's costs of providing income-contingent loans to Victorian government subsidised students under the expiring VET FEE-HELP and subsequent VET Student Loans programs. This was a requirement under the previous National Partnership Agreement on Skills Reform, which ended in June 2018.	The TAFE Rescue fund was established to repair TAFE Finances and rebuild the TAFE sector. Funding was used to re-open campuses, upgrade TAFE learning facilities and to support TAFEs to deliver improved services to their communities.
d) Details of who and how many used the program and evidence of the outcomes achieved	The Camps, Sports and Excursions Fund provides over 220,000 eligible government and non-government school students each year with financial assistance to help cover the costs of school trips, camps, excursions and sporting activities.	This funding ensured that Victorian government subsidised students enrolling in diploma and advanced diploma level courses had continued access to income-contingent loan facilities without a 20 per cent loan fee.	Funding was used to reopen the Greensborough and Lilydale TAFE campuses, to upgrade TAFE learning facilities (at Holmesglen, Moorabbin and Federation University) and to help support TAFEs to deliver community service obligations.

e)	<b>Reasons why further funding is not being sought</b>	Further funding for many initiatives, including this program, will be worked through pending outcomes of a new bilateral school funding agreement with the Commonwealth once it is secured. The Government is working to secure an agreement as soon as possible.	The program has not been funded through the 2019-20 budget process as a new cost sharing arrangement needs to be reached with the Commonwealth. Since Victoria has not signed up to the Skilling Australia Fund National Partnership Agreement, a new cost sharing agreement will need to be reached with the Commonwealth.	The program has not been funded through the 2019-20 budget process as it was fixed term.
f)	<b>Nature of the impact of ceasing the program is</b>	Funding for 2018-19 covers delivery of the program for 2019.	The program has not been funded through the 2019-20 budget process as an agreement is still to be reached with the Commonwealth.	The program has not been funded through the 2019-20 budget process as it was fixed term.
g)	<b>What strategies are being implemented to minimise negative impacts</b>	This program is funded for 2019. Additional funding for future years may be considered later in 2019 following finalisation of a bilateral agreement with the Commonwealth.	As Victoria did not sign the Skilling Australia Fund National Partnership Agreement, a new cost sharing agreement needs to be negotiated with the Commonwealth Government. Victoria is engaging with the Commonwealth Government on this matter.	Community Service Funding initially provided through the TAFE Rescue Fund continues to be provided to TAFEs. The \$220 million Building Better TAFEs fund will be used to revamp and revitalise campuses, improving the student experience at TAFEs.

## Question 7 - Capital Assets

Line item (\$ mil)	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
<b>Payment for non financial assets</b>	1,206.890	1,637.424	1,725.470	1,757.906
<b>Capital project</b>	<b>2017-18 actual</b>	<b>2018-19 budget</b>	<b>2018-19 revised</b>	<b>2019-20 budget</b>
<b>BP4 2019-20 New Programs</b>				
School upgrades 2019-20			0.650	117.000
School Pride and Sports Fund 2019-20				5.000
Relocatable buildings program 2019-20				101.273
Planning 2019-20				0.500
New schools - Land acquisition 2019-20				2.100
New schools - Construction 2019-20			2.000	354.257
New School Planning Fund 2019-20				2.000
Inclusive Schools Fund 2019-20				5.000
Essential maintenance and compliance 2019-20				12.000
Essential facilities for mental health in schools 2019-20				3.000
Asbestos Safety Program 2019-20				122.422
Accessible Buildings Program 2019-20				10.000
Kinder for Every Three-Year-Old 2019-20				54.479
Child Link Program 2019-20				18.530
Building Better TAFE Fund 2019-20				14.530
<b>BP4 2019-20 Existing programs</b>				
Early Learning Centres 2018-19		4.500	5.821	5.480
Inclusive Schools Fund 2018-19		10.000	8.000	2.000
Land Acquisition 2018-19	17.647	109.320	228.277	50.621
New Schools 2018-19		116.079	154.267	125.668
Planning for schools 2018-19		11.718	3.908	11.582
School Pride and Sport Fund 2018-19		4.647	4.647	5.353
TAFE Facilities modernisation Program 2018-19		15.000	11.500	59.725
Upgrades 2018-19		101.258	124.029	249.459
Early Childhood development facilities 2017-18	0.019	6.300	6.611	4.430
Land Acquisition 2017-18	30.518	0.000	32.233	7.699
New Schools 2017-18	4.002	19.408	27.127	5.777
School Pride and Sports fund 2017-18	2.610	3.874	2.812	0.491
Upgrades 2017-18	14.872	138.574	148.387	69.898
New schools 2016-17	0.702	8.262	6.578	3.351
School Pride Fund 2016-17	2.899	2.101	5.091	5.100
Shared facilities Fund 2016-17	2.908	20.000	25.692	9.000
Upgrades 2016-17	6.645	18.906	21.335	15.267
Upgrades 2015-16	3.086	1.745	6.942	9.409
Upgrades 2014-15	2.250	2.937	3.828	1.245
<b>BP4 2019-20 completed programs</b>				
Completed Schools Projects	462.314	482.654	415.319	128.883
Completed Tech Schools	39.865	10.344	5.310	4.100
Completed TAFES	39.102	6.318	6.318	0.000
<b>Prior BP4 2018-19</b>				
State funded projects not included in BP4 2018-19 (completed in BP4 2018-19 or earlier)	386.053	18.009	64.096	
Trade Training Centres (completed in BP4 2018-19)	6.801			
Internal funding	89.476	11.200	23.296	20.031
GAIC Funds		125.431		
School, Commonwealth and local contributions		8.530		
<b>Total</b>	<b>1,111.769</b>	<b>1,257.115</b>	<b>1,344.072</b>	<b>1,616.662</b>



Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
<i>Own source revenue funded capital projects:</i>				
Government Schools	63.248	19.430	64.780	65.159
TAFE Institutes	20.409	145.696	150.808	42.480
Victorian Curriculum Assessment Authority	1.425	0.000	0.000	0.000
Victorian Registration and Qualifications Authority	1.280	0.000	0.000	0.000
<i>Minor capital works</i>	22.605	106.173	53.559	51.444
<i>Non-specific school capital contributions</i>		50.000	50.000	50.000
<i>2018-19 State Capital Program realignment to be reflected in financials</i>		35.261	28.004	-42.674
<i>Other - Includes asset write-downs, timing (including carryover) and own source revenue realignments.</i>	-21.216	17.979	29.136	-25.465
<b>Total</b>	<b>87.751</b>	<b>374.539</b>	<b>376.288</b>	<b>140.944</b>
<b>PPPs</b>				
Partnerships Victoria in Schools	2.043	0.800	1.038	0.300
PPP New Schools	5.327	4.967	4.073	-
<b>Total</b>	<b>7.371</b>	<b>5.767</b>	<b>5.110</b>	<b>0.300</b>
	1,206.890	1,637.421	1,725.470	1,757.906
	- 0	0 -	0 -	0

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets  
Please insert lines as required

## Question 8 - Public Private Partnerships – expenditure

Line item	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 Revised (\$m)	2019-20 budget (\$m)	Explanation
<b>Total</b>	<b>56.8</b>	<b>65.8</b>	<b>67.1</b>	<b>65.0</b>	

### *Partnership Victoria in Schools Project\**

	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 revised (\$m)	2019-20 budget (\$m)	
Amortisation	4.44	3.89	3.89	3.89	Amortisation
Interest	14.1	14.24	14.24	14.01	Finance Lease Interest and Contingent Rental
Other Operating Expenses	8.6	9.01	9.01	10.35	Services Payments
State Based Costs	1.2	5.01	5.69	3.91	Contract Management Costs, VPS Salaries, VPS Oncosts, Insurance, Consultants, Legal costs
<b>Total</b>	<b>28.3</b>	<b>32.1</b>	<b>32.8</b>	<b>32.1</b>	

\*Schools under the Partnership Victoria in Schools Project are: Cranbourne North East Primary School, Derrimut Primary School, Point Cook North Primary School, Taylors Hill Primary School, Casey Central Secondary College Stage 1, Casey Central Secondary College Stage 2, Craigieburn West Primary School, Cranbourne East Primary School, Cranbourne East Secondary School, Kororoit Creek Primary School, Lyndhurst Primary School, Mernda Central Primary School and Truganina South Primary School.

### *New Schools PPP\**

	2017-18 actual (\$m)	2018-19 budget (\$m)	2018-19 revised (\$m)	2019-20 budget (\$m)	
Depreciation	5.09	7.03	7.03	7.03	Depreciation
Interest	15.28	18.55	18.55	18.55	Finance Lease Interest and Contingent Rental
Other Operating Expenses	6.13	7.51	7.51	6.69	Services Payments
State Based Costs	1.96	0.58	1.23	0.58	Contract Management Costs, VPS Salaries, VPS Oncosts, Insurance, Consultants, Legal costs
Grants	0.43	-	-	-	Grants
<b>Total</b>	<b>28.5</b>	<b>33.7</b>	<b>34.3</b>	<b>32.8</b>	

\*Schools under the New Schools PPP are: Tulliallan Primary School, Barton Primary School, Wilandra Rise Primary School, Featherbrook P-9 College, John Henry Primary School, Mernda Park Primary School, Mernda Central P-12 College (primary and secondary school components), Harvest Home Primary School, Armstrong Creek School (primary and special school components), Bannockburn P-12 College (primary and secondary school components), Hamlyn Views School and Torquay Coast Primary School.

\*New Schools PPP 2019-20 budget figures represents approved budget; not forecast expenditure, which may be higher

## Question 10 - Savings initiatives from past budgets

Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$million)	Explanation for variances to the original target
<b>Savings and efficiencies and expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)</b>	The Department has reduced its operating expenditure, including by reducing the use of temporary labour hire and contractors, and managing program allocations with respect to updated usage information.	Negligible – the efficiency measures will be predominantly achieved through corporate efficiencies and re-scoping of professional development courses.	5.0	N/A
<b>Savings measures in 2017-18 Budget (2017-18 BP3 p. 114 - provided efficiencies for Whole of Government only)</b>	The Department is implementing corporate efficiencies to achieve savings, including by further reducing the use of temporary labour hire and telecommunication efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	41.8	N/A
<b>Savings measures announced in 2018-19 Budget (2018-19 BP2 p. 54)</b>	The Department is implementing corporate efficiencies to achieve savings, including through re-design and streamlining of corporate functions, reductions in contractors and IT efficiencies.	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	17.4	N/A
<b>Savings measures in 2019-20 Budget (2019-20 BP3 p.126 provided efficiencies for Whole of Government only)</b>	The Department is implementing efficiencies through reductions in contractors and consultants and other procurement efficiencies	These will not impact on services delivery or front-line staffing levels as allocations will only be applied to corporate (back office) areas.	45.0	N/A

Please insert 'n/a' as required

### Question 11 - Use for funds saved from other programs or initiatives

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget (\$ million)	at the time of the 2019-20 Budget (\$ million)	
Early Start Kindergarten (ESK), School Readiness Funding for ESK children & Small rural	0.40	0.00	The funding will be redirected to fund the Ready for School: Kinder for Every Three-Year-Old program as per LFS.
Further reprojotisations across any programs are yet to be determined			

## Question 12 - Performance measures – new

	<b>Measure name</b>	<b>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.</b>
a)	<b>Description/purpose of the measure</b>	The measure reflects Government priorities regarding <i>Education State</i> by facilitating ongoing professional development of school leaders and contributing to improved learning outcomes for all students.
b)	<b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	The measure uses survey data from participants completing professional development courses. The data is an average of responses across four leadership capability areas – Developing Self and Confidence, Leading Others, Leading Teaching and Learning, Leading School Improvement and Change.
c)	<b>How the target was set</b>	The target reflects survey results based on previous year delivery, accounting for time for learning application and reflection on post course completion.
d)	<b>Shortcomings of the measure</b>	No immediate and obvious shortcomings as the measure is new.
e)	<b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	The 2019-20 target reflects survey results based on previous year delivery, accounting for time for learning application and reflection on post course completion.

	<b>Measure name</b>	<b>Proportion of participants who are satisfied with the Bastow Institute of Educational Leadership's professional learning and development training</b>
a)	<b>Description/purpose of the measure</b>	This measure reflects Government priorities regarding <i>Education State</i> by facilitating ongoing professional development of school leaders and contributing to improved learning outcomes for all students.
b)	<b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	The measure uses survey data from participants completing professional development courses. Performance data is an average across three learning areas – design, delivery and environment.
c)	<b>How the target was set</b>	The target reflects survey results based on previous year delivery, accounting for time for learning application and reflection on post course completion.
d)	<b>Shortcomings of the measure</b>	No immediate and obvious shortcomings as the measure is new.
e)	<b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	The 2019-20 target reflects survey results based on previous year delivery, accounting for time for learning application and reflection on post course completion

Measure name	Number of partner secondary schools accessing a Tech School
a) <b>Description/purpose of the measure</b>	Reflects Government priorities regarding education policy by investing in, and continuously developing, secondary students' and secondary teachers' STEM (Science, Technology, Engineering, Maths) capabilities.
b) <b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	Departmental administrative data is counted to determine the number of schools accessing a Tech School. This includes government and non-government schools.
c) <b>How the target was set</b>	The 2019-20 target is set based on current infrastructure and budget parameters across the 10 Tech Schools, consistent with the four year target trajectory.
d) <b>Shortcomings of the measure</b>	No immediate and obvious shortcomings, as the measure is new.
e) <b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	When setting the target, the department used information on the amount of funding available, likely demand for Tech School program delivery as well as Tech School capacity.

Measure name	Number of government subsidised foundation module enrolments
a) <b>Description/purpose of the measure</b>	This measure calculates the number of total government subsidised module enrolments (the sum of new commencements and continuing enrolments) in courses on the Foundation Skills List.
b) <b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	This measure is constructed using administrative departmental data from the Skills Victoria Training System (SVTS) database. The courses contained on the Foundation Skills List can be found in the <i>Guidelines about Determining Student Eligibility and Supporting Evidence</i> , available on the department's website.
c) <b>How the target was set</b>	The target for foundation module enrolment is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.
d) <b>Shortcomings of the measure</b>	The accuracy of the projections may be impacted by other factors such as changes to market conditions and introduction of new policies which cannot be factored in at the time of estimation.
e) <b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	The measure applies to the calendar year, meaning that the 2019-20 expected outcome will pertain to training activity for the 2019 calendar year. This is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.

	<b>Measure name</b>	<b>Number of government subsidised course enrolments by students eligible for fee concession</b>
a)	<b>Description of the measure</b>	This measure calculates the number of total government subsidised course enrolments (the sum of new commencements and continuing enrolments) by students who are eligible for fee concession.
b)	<b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	This measure is constructed using administrative departmental data from the Skills Victoria Training System (SVTS) database. Information on student eligibility for fee concession is contained in <i>Guidelines about Fees</i> , available on the department's website.
c)	<b>How the target was set</b>	The target for course enrolments by students eligible for fee concession is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.
d)	<b>Shortcomings of the measure</b>	The accuracy of the projections may be impacted by other factors such as changes to market conditions and introduction of new policies which cannot be factored in at the time of estimation.
e)	<b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	The measure applies to the calendar year, meaning that the 2019-20 expected outcome will pertain to training activity for the 2019 calendar year. This is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.

	<b>Measure name</b>	<b>Two-year completion rate for non-apprentice commencements in government subsidised Australian Quality Framework qualifications</b>
a)	<b>Description/purpose of the measure</b>	This measure calculates the proportion of course enrolments which were completed by the end of the applicable calendar year, of those which commenced in the previous calendar year.
b)	<b>Assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)</b>	This measure is constructed using administrative departmental data from the Skills Victoria Training System (SVTS) database. Total government funded course completions in Australian Qualifications Framework (AQF) non-apprentice qualifications which commenced in the previous year are divided by total course enrolments in AQF non-apprentice qualifications which commenced in the previous year.
c)	<b>How the target was set</b>	The 2019-20 target was set equal to the proportion of enrolments that commenced in 2017 which were completed by the end of the 2018 calendar year, on the expectation that completion rates remain relatively stable between years.
d)	<b>Shortcomings of the measure</b>	The accuracy of the projection may be impacted by other factors such as changes to market conditions and introduction of new policies which cannot be factored in at the time of estimation.
e)	<b>Methodology behind estimating the expected outcome for the 2019 20 year, in the 2019 20 budget paper.</b>	The measure applies to the calendar year, meaning that the 2019-20 expected outcome will pertain to training activity for the 2019 calendar year. The estimated 2019 outcome has been set equal to the proportion of enrolments that commenced in 2017 which were completed by the end of the 2018 calendar year, on the expectation that completion rates remain relatively stable between years.

Question 13 - Performance measures – modifications

55	(n=20)	(n=11)	(n=8)	(n=1)	(n=1)	(n=6)	(n=7)
<b>BP3 OUTPUT GROUP: 2019-20</b>	<b>SCHOOL EDUCATION - PRIMARY</b>	<b>SCHOOL EDUCATION - SECONDARY</b>	<b>SUPPORT SERVICES DELIVERY</b>	<b>SUPPORT FOR STUDENTS WITH DISABILITIES</b>	<b>STRATEGY, REVIEW AND REGULATION</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	<b>TRAINING, HIGHER EDUCATION &amp; WORKFORCE DEVELOPMENT</b>
a) <b>Performance measure</b>	Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	Number of school students enrolled in Victorian Certificate of Applied Learning (VCAL)	Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	Students funded under the disabilities program in government schools as a proportion of the total student population	Percentage of government schools where an enrolment audit is conducted	Aboriginal children funded to participate in kindergarten in the year before school	Number of government subsidised course enrolments
a) <b>Description / purpose of the measure</b>	This measure calculates throughput for professional learning and development of Assistant Principals	This measure calculates throughput of VCAL students	This measure calculates throughput of students eligible for the Camps, Sports and Excursions Fund	This measure calculates throughput of government students funded under the disabilities program: per cent	This measure calculates government schools subject to an enrolment audit: per cent	This measure calculates Aboriginal children's participation in kindergarten services: number	This measure calculates total government subsidised course enrolments in vocational education and training in Victoria as the sum of new commencements and continuing enrolments.
b) <b>Previous target (2018-19)</b>	500	20,000	134,200	4.3	32.8	1,300	390,000
c) <b>New target and how it was set (2019-20)</b>	640 - The target is based on expected course enrolments.	20,600 - The target is estimated by projecting historical trends in enrolments.	135,400 - The target is estimated by projecting historical trends in eligible students and forecast demand.	4.4 - The target is estimated by projecting historical trends in eligible students and forecast demand.	32.5 - A fixed number of government schools (500) are audited each year (numerator). The target is set based on the forecast net change in the number of schools at the end of each year (denominator).	1,350 - The target is based on revised ATSI population estimates.	317,500 - The course enrolment target is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.
d) <b>Justification for changing the target</b>	The higher 2019-20 target reflects enrolments in a new 'Leading Literacy for Networks' course.	The higher 2019-20 target reflects a likely continuation of this trend which is supported by new funding announced as part of the 2018-19 Budget.	The higher 2019-20 target reflects increased enrolment in government schools, increasing the demand for the program.	The higher 2019-20 target reflects projected annual growth in eligible students	The lower 2019-20 target reflects the forecast net increase in the number of government schools across the year.	The 2018-19 expected outcome uses an ATSI population estimate based on the 2011 census. This population estimate will be updated in mid-2019, rebased using data collected in the 2016 census. The higher 2019-20 target reflects this rebased population estimate.	The lower 2019-20 target reflects the expected impact of greater targeting of high-quality training in the RTO sector and residual effects of lower training activity in previous years.
e) <b>If the target was not met last year, why?</b>	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to fewer than expected eligible concession cardholders of primary school students applying for funding.	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to university education.
f) <b>Methodology behind estimating expected outcome (2018-19)</b>	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of VCAL students. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.	Outcome based on audit process. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on funding data collected in the 2018 calendar year.	The 2018-19 expected outcome pertains to training activity for the 2018 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.
a) <b>Performance measure</b>	Number of Principals participating in leadership development programs, including the Expert Leaders of Education Program	Number of school students participating in accredited vocational programs	Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund			Children funded to participate in kindergarten in the year before school	Number of government subsidised course enrolments by students living in regional Victoria
a) <b>Description / purpose of the measure</b>	This measure calculates throughput for professional learning and development of Principals	This measure calculates throughput of students in accredited vocational programs	This measure calculates throughput of students eligible for the Camps, Sports and Excursions Fund			This measure calculates the amount of budget funding for facilitating participation in 4-year old kindergarten: number	This measure calculates total government subsidised course enrolments in vocational education and training by students living in regional Victoria, as the sum of new commencements and continuing enrolments.
b) <b>Previous target (2018-19)</b>	850	47,000	85,800			78,000	104,000
c) <b>New target and how it was set (2019-20)</b>	1,100 - The target is based on expected course enrolments.	47,700 - The target is estimated by projecting historical trends in enrolments.	91,800 - The target is estimated by projecting historical trends in eligible students and forecast demand.			75,000 - The target is estimated by projecting historical trends in eligible students and forecast demand based on current 4-year old population estimates.	81,300 - The course enrolment target for regional Victoria is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes.
d) <b>Justification for changing the target</b>	The higher 2019-20 target reflects more professional leadership programs being provided to leadership teams to support policy implementation.	The higher 2019-20 target reflects a likely continuation of this trend which will be supported by new funding announced as part of the 2018-19 Budget.	The higher 2019-20 target reflects increased enrolment in government schools, increasing the demand for the program.			The lower 2019-20 targets reflect the decrease in the 'Victoria in Future' 4-year old population estimates from 2018 to 2019.	The lower 2019-20 target reflects the expected impact of greater targeting of high-quality training in the RTO sector and residual effects of lower training activity in previous years.
e) <b>If the target was not met last year, why?</b>	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 target was met.			The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to university education.
f) <b>Methodology behind estimating expected outcome (2018-19)</b>	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of students in accredited vocational programs. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.			Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on funding data collected in the 2018 calendar year.	The 2018-19 expected outcome pertains to training activity for the 2018 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.



BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Number of school staff attending strategic business and financial support training	Number of school-based apprentices/trainees	Health assessments of prep-aged students by school nurses			Children funded to participate in kindergarten in the year two years before school: number	Number of government subsidised course enrolments in the TAFE Network
a) Description / purpose of the measure	This measure calculates throughput for professional learning and development of school staff	This measure calculates throughput of students in apprenticeship/trainee programs	This measure calculates throughput of prep-aged students health assessments			This measure calculates the amount of budget funding for facilitating participation in 3-year old kindergarten	This measure calculates total government subsidised course enrolments in vocational education and training at TAFE institutes and dual-sector providers, as the sum of new commencements and continuing enrolments.
b) Previous target (2018-19)	2,250	3,638	62,000			1,500	142,600
c) New target and how it was set (2019-20)	2,500 - The target is based on expected demand for training.	3,700 - The target is estimated by projecting historical trends in enrolments and forecast demand.	70,500 - The target is estimated by projecting historical trends in assessments and forecast demand.			2,000 - The target is estimated by projecting historical trends in eligible students and forecast demand based on current 3-year old population estimates.	145,000 - The course enrolment target for the TAFE Network is estimated by projecting historical trends in both new commencements and continuing enrolments, and adjusting for the impacts of relevant policy changes.
d) Justification for changing the target	The higher 2019-20 target reflects the additional resources available to support schools in 2019.	The 2019-20 target is growing inline with population growth.	The higher 2019-20 target reflects an additional 10 FTE school nurses were funded in the 2018-19 State budget.			The higher 2019-20 target reflects current enrolments and expected population projections.	The higher 2019-20 target reflects the projection methodology described above and allows for the expected impact of the <i>Free TAFE for Priority Courses</i> initiative.
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to changes in apprenticeship commencement patterns and SBAT data collection practices in schools that result in delays in SBATs being recorded as commencing. In 2018 the Department implemented a strategy to improve data accuracy.	The 2018-19 target was met.			The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to the continuing effects of lower training commencements in previous years impacting on continuing enrolments.
f) Methodology behind estimating expected outcome (2018-19)	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of students in apprenticeship/trainee programs. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of prep-aged students subject to health assessment. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.			Count of children receiving funding. The performance measure relates to the calendar year, and the Department reports information based on funding data collected in the 2018 calendar year.	The 2018-19 expected outcome pertains to training activity for the 2018 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.
a) Performance measure	Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program	Number of students participating in the Victorian Young Leaders program	School satisfaction with student support services: per cent			Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard: per cent	Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above
a) Description / purpose of the measure	This measure calculates throughput for professional learning and development of school staff	This measure calculates throughput of students in the Victorian Young Leaders program	This measure calculates an assessment of quality of student support services provided by government			This measure calculates an assessment of quality of kindergarten services	This measure calculates total government subsidised course enrolments in vocational education and training (as the sum of new commencements and continuing enrolments) at a level of Certificate III or above by students with highest prior education level of Certificate I or school completion lower than Year 12.
b) Previous target (2018-19)	2,600	230	85			45	80,000
c) New target and how it was set (2019-20)	4,000 - The target is based on expected demand for training.	355 - The target is estimated by projecting historical trends and forecast demand based on additional program funding.	80 - The target is estimated by projecting historical trends in service quality.			46 - The target is estimated by projecting historical trends in service quality.	58,000 - The course enrolment target for 2019-20 target is estimated by projecting historical trends in both new commencements and continuing enrolments and adjusting for the impacts of relevant policy changes. The target is set equal to estimated course enrolments resulting from this projection methodology.
d) Justification for changing the target	The higher 2019-20 target reflects more professional leadership programs being provided to leadership teams to support policy implementation.	The higher 2019-20 target reflects the increasing participation for the program relative to 2018-19 due to more schools joining the program.	The lower 2019-20 target reflects these revised service delivery arrangements which will continue to be refined with a state-wide practice model being implemented in 2019 to ensure SSS provide support to students who need it most. In addition, 50 new FTE positions will be added to the workforce in 2018-19 which will improve the ability of SSS to provide services to schools.			The higher 2019-20 target reflects continued improvements in the proportion of services offering a funded kindergarten program exceeding the National Quality Standard, as part of the Government's commitment to providing access to high-quality early childhood services.	The lower 2019-20 target reflects the expected impact of greater targeting of high-quality training and targeting government training subsidies to courses aligned with industry needs, such as the NDIS and infrastructure projects, and foundation skills courses where necessary
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to the recruitment of a lower number of students due to two selected schools being late withdrawals from the program leaving insufficient time to recruit other schools onto the program.	The 2018-19 expected outcome is lower than the 2018-19 target and reflects the strong enrolment growth placing pressure on the Student Support Services (SSS) workforce.			The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to university education.
f) Methodology behind estimating expected outcome (2018-19)	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Count of students in the VYL program. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	Service quality assessment. The performance measure relates to the calendar year, and the Department reports information based on survey data collected in the 2018 calendar year.			Service quality assessment. The performance measure relates to the calendar year, and the Department reports information based on quality audit data collected in the 2018 calendar year.	The 2018-19 expected outcome pertains to training activity for the 2018 calendar year, and reflects actual training activity levels calculated using departmental administrative data from the Skills Victoria Training System (SVTS) database.

BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	School students (government) supported by conveyance allowance			Parent satisfaction with kindergarten services: per cent	Proportion of employers of apprentices and trainees who are satisfied with training
a) Description / purpose of the measure	This measure calculates throughput for professional learning and development of school staff	National standardised assessment tool: per cent	This measure calculates throughput for government school students in receipt of conveyance allowance			This measure calculates an assessment of quality of kindergarten services based on parent opinion	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Employer Satisfaction Survey.
b) Previous target (2018-19)	20,000	25.2	8,972			85	76.5
c) New target and how it was set (2019-20)	25,000 - The target is based on expected demand for training.	27.9 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	8,750 - The target is estimated by projecting historical trends in eligible students and forecast demand.			90 - The target is estimated by projecting historical trends in service quality.	77.6 - The 2019-20 target has been set equal to the 2018 survey outcome for employer satisfaction with training, on the expectation that there will not be significant change in performance from the 2018 outcome.
d) Justification for changing the target	The higher 2019-20 target reflects the increased number of schools in line with the Royal Commission's recommendation that all schools eventually adopt Respectful Relationships whole school approach.	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The lower 2019-20 target reflects a lower expected number of applications from students within the metropolitan conveyance allowance boundary.			Recognition of the positive impact of investments in teacher training, capital and quality assurance.	The higher 2019-20 target reflects the expectation that employer satisfaction with training will be maintained at the 2018-19 expected outcome level.
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to a lower than expected number of applications from students within the revised metropolitan conveyance allowance boundary.			The 2018-19 target was met.	The 2018-19 target was met.
f) Methodology behind estimating expected outcome (2018-19)	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	NAPLAN assessment outcome	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.			Survey outcome. The performance measure relates to the calendar year, and the Department reports information based on survey data collected in the 2018 calendar year.	The 2018-19 expected outcome is based on the 2018 Victorian Employer Satisfaction Survey of 2017 training experiences. As such, the 2018-19 outcome reflects the actual result of employer satisfaction with training delivered in 2017.
a) Performance measure	Number of schools supported with strategic business and financial support	Percentage of government secondary school students receiving equity funding	School students (non-government) supported by conveyance allowance			Total number of children receiving Early Childhood Intervention Services: number	Proportion of VET completers who achieved their main reason for training
a) Description / purpose of the measure	This measure calculates the number of schools supported with strategic business and financial support	This measure calculates the extent of financial support provided to secondary school students	This measure calculates throughput for non-government school students in receipt of conveyance allowance			This measure calculates the quantity of ECIS provision	This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Student Satisfaction Survey.
b) Previous target (2018-19)	300	35	28,315			4,300	78.7
c) New target and how it was set (2019-20)	400 - The target is estimated by projecting historical trends in strategic business and financial support.	32 - The target is estimated by projecting historical trends in eligible students and forecast demand.	27,700 - The target is estimated by projecting historical trends in eligible students and forecast demand.			4,000 - The target is estimated by projecting historical trends in children receiving ECIS and softer forecast demand as NDIS transition continues.	83.4 - The 2019-20 target has been set equal to the 2018 survey outcome, on the expectation that there will not be significant change in performance from the 2018 outcome which exceeded target.
d) Justification for changing the target	The higher 2019-20 target reflects the additional resources available to support schools in 2019.	The lower 2019-20 target reflects a decrease in the proportion of numbers of eligible students due to demographic changes combined with increasing enrolment in government schools, noting the level of funding has been maintained.	The lower 2019-20 target reflects a lower expected number of applications from students within the metropolitan conveyance allowance boundary.			The reduced 2019-20 target reflects the continued transition of children into the NDIS.	The higher 2019-20 target reflects the expectation that satisfaction will be maintained at the 2018-19 expected outcome level.
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target as a result of changes introduced to allocate the equity funding.	The 2018-19 expected outcome is lower than the 2018-19 target due to a lower than expected number of applications from students within the revised metropolitan conveyance allowance boundary.			The 2018-19 target was met.	The 2018-19 target was met.
f) Methodology behind estimating expected outcome (2018-19)	Count of schools. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.	Count of eligible students. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.			Count of children receiving ECIS. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.	The 2018-19 expected outcome is based on the 2018 Victorian Student Satisfaction Survey of 2017 training experiences. As such, the 2018-19 outcome reflects the actual result of proportion of VET completers achieving their main reason for training in 2017.

BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Number of teachers completing mentoring training	Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	Schools allocated a nurse through the Secondary School Nursing Program				Proportion of VET completers who are satisfied with their training
a) Description / purpose of the measure	This measure calculates throughput for professional learning and development of teachers	National standardised assessment tool: per cent	This measure calculates the number of schools allocated a nurse through the Secondary School Nursing Program				This measure provides information on the quality of the vocational education and training system in Victoria by monitoring outcomes from the Victorian Student Satisfaction Survey.
b) Previous target (2018-19)	950	54.3	193				83.7
c) New target and how it was set (2019-20)	800 - The target is based on expected demand for training.	57.9 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	198 - The target is estimated by projecting recent levels of school nursing resources.				84.6 - The 2019-20 target has been set equal to the 2018 survey outcome, on the expectation that there will not be significant change in performance from the 2018 outcome which exceeded target.
d) Justification for changing the target	The lower 2019-20 target reflects the establishment of a significant cohort of trained mentors across the system. Annual training will cover new mentors and mentor attrition. Victorian Institute of Teaching delivered their final report for 2018 indicating that 895 teachers completed the full program. The target for 2019-20 reflects the need for fewer training places annually.	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The higher 2019-20 target reflects recent trend performance and revised forecasts of school nursing activity based on school enrolment growth.				The 2018-19 expected outcomes relate to the 2018 Victorian Student Satisfaction Survey of 2017 training experiences. The higher 2019-20 target reflects the expectation that VET completers will continue to be satisfied with their training reflecting the impact of greater targeting of high-quality training.
e) If the target was not met last year, why?	The 2018-19 expected outcome is lower than the 2018-19 target due to the cumulative supply of trained teachers from previous years training.	The 2018-19 target was met.	The 2018-19 target was met.				The 2018-19 target was met.
f) Methodology behind estimating expected outcome (2018-19)	Count of course enrolments. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	NAPLAN assessment outcome	Count of school nurses. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.				The 2018-19 expected outcome is based on the 2018 Victorian Student Satisfaction Survey of 2017 training experiences. As such, the 2018-19 expected outcome reflects the actual result for student satisfaction with training delivered in 2017 related to VET completers.
a) Performance measure	Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)	Schools funded for primary welfare officers				Grants to support workforce development, skills sector reform, structural adjustment and job creation initiatives
a) Description / purpose of the measure	This measure calculates the number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	National standardised assessment tool: per cent	This measure calculates the number of schools funded for primary welfare officers				This measure counts the number of grants administered to support workforce development.
b) Previous target (2018-19)	151	50.7	803				10
c) New target and how it was set (2019-20)	302 - See below.	53.3 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	799 - The target is estimated by projecting the number of eligible schools.				9 - Lower target due to a structural change to the administration of grants.
d) Justification for changing the target	The higher 2019-20 target reflects the increased number of schools in line with the Royal Commission's recommendation that all schools eventually adopt Respectful Relationships whole school approach.	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The lower 2019-20 target reflects the expected 2018-19 outcome and the projected number of eligible schools.				The 2019-20 target is lower than the 2018-19 target due to a structural change to the administration of grants.
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 target was met.	The 2018-19 expected outcome is lower than the 2018-19 target due to marginal year-on-year changes in the number of schools subsequently eligible for primary welfare officer funding.				The 2018-19 target was met.
f) Methodology behind estimating expected outcome (2018-19)	Count of schools. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.	NAPLAN assessment outcome	The expected outcome is based on an estimate of the number of schools eligible for primary welfare officers funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.				Based on the number grants issued and administered.
a) Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)					
a) Description / purpose of the measure	National standardised assessment tool: per cent	This measure calculates the extent of financial support provided to vulnerable secondary school students					
b) Previous target (2018-19)	44.0	75					
c) New target and how it was set (2019-20)	46.7 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	85 - The target is estimated by projecting historical trends in eligible students and forecast demand.					
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The higher 2019-20 target reflects the expected increased capacity building in schools.					
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 target was met.					
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome	Count of students receiving support. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.					

BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)					
a) Description / purpose of the measure	National standardised assessment tool: per cent	National standardised assessment tool: per cent					
b) Previous target (2018-19)	33.4	26.4					
c) New target and how it was set (2019-20)	33.6 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	27.6 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.					
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.					
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 target was met.					
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome	NAPLAN assessment outcome					
a) Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students					
a) Description / purpose of the measure	National standardised assessment tool: per cent	This measure calculates throughput of students completing VCAL					
b) Previous target (2018-19)	53.3	76.9					
c) New target and how it was set (2019-20)	58.2 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.	77 - The target is estimated by projecting historical trends in VCAL completions.					
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.	The 2019-20 target reflects continuation of recent trend performance.					
e) If the target was not met last year, why?	The 2018-19 target was met.	The 2018-19 target was met.					
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome	Count of students. The performance measure relates to the calendar year, and the Department reports information based on enrolment data collected in the 2018 calendar year.					
a) Performance measure	Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	40.0						
c) New target and how it was set (2019-20)	43.4 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Percentage of government primary school students receiving equity funding						
a) Description / purpose of the measure	This measure calculates the extent of financial support provided to primary school students						
b) Previous target (2018-19)	28						
c) New target and how it was set (2019-20)	26 - The target is estimated by projecting historical trends in eligible students and forecast demand.						
d) Justification for changing the target	The lower 2019-20 target reflects a decrease in the proportion of numbers of eligible students due to demographic changes combined with increasing enrolment in government schools, noting the level of funding has been maintained.						
e) If the target was not met last year, why?	The 2018-19 expected outcome is lower than the 2018-19 target as a result of changes introduced to allocate the equity funding.						
f) Methodology behind estimating expected outcome (2018-19)	Proportion of students receiving equity funding. The performance measure relates to the calendar year, and the Department reports information based on administrative data collected in the 2018 calendar year.						

BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	73.1						
c) New target and how it was set (2019-20)	73.4 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of $\pm 0.95$ percentage points which is specific to each year's assessment.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	63.2						
c) New target and how it was set (2019-20)	64.0 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	79.7						
c) New target and how it was set (2019-20)	82.0 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	68.3						
c) New target and how it was set (2019-20)	72.5 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						

BP3 OUTPUT GROUP: 2019-20	SCHOOL EDUCATION - PRIMARY	SCHOOL EDUCATION - SECONDARY	SUPPORT SERVICES DELIVERY	SUPPORT FOR STUDENTS WITH DISABILITIES	STRATEGY, REVIEW AND REGULATION	EARLY CHILDHOOD DEVELOPMENT	TRAINING, HIGHER EDUCATION & WORKFORCE DEVELOPMENT
a) Performance measure	Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	57.9						
c) New target and how it was set (2019-20)	60.4 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)						
a) Description / purpose of the measure	National standardised assessment tool: per cent						
b) Previous target (2018-19)	41.1						
c) New target and how it was set (2019-20)	45.1 - The target is estimated by projecting historical trends in performance as well as alignment with more ambitious Education State target trajectories.						
d) Justification for changing the target	The higher 2019-20 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	NAPLAN assessment outcome						
a) Performance measure	Proportion of identified schools that subsequently improved their performance						
a) Description / purpose of the measure	This measure calculates the extent of school service quality improvement: per cent						
b) Previous target (2018-19)	54.0						
c) New target and how it was set (2019-20)	60.0 - The Department uses internal school performance data to model expected performance. A target was selected that included some ambition while considering the potential for volatility.						
d) Justification for changing the target	The higher 2019-20 target reflects the expected impact of the revised and improved measure, and the effectiveness of underlying school improvement programs.						
e) If the target was not met last year, why?	The 2018-19 target was met.						
f) Methodology behind estimating expected outcome (2018-19)	The performance measure relates to the calendar year, and the Department reports information based on admin data collected in the 2018 calendar year.						

## Question 15 – Employees

a)

Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
EO 1	4.0	0.0%	6.0	0.0%	8.0	0.0%
EO 2	48.0	0.1%	44.2	0.1%	42.2	0.1%
EO 3	37.5	0.1%	41.3	0.1%	42.3	0.1%
VPS Grade 7.3	4.0	0.0%	5.0	0.0%	5.1	0.0%
VPS Grade 7.2	11.6	0.0%	10.7	0.0%	11.0	0.0%
VPS Grade 7.1	9.7	0.0%	8.9	0.0%	9.1	0.0%
VPS Grade 6.2	326.6	0.5%	350.9	0.5%	360.5	0.5%
VPS Grade 6.1	225.5	0.3%	267.6	0.4%	274.9	0.4%
VPS Grade 5.2	655.0	1.0%	646.8	1.0%	664.4	1.0%
VPS Grade 5.1	501.2	0.8%	580.2	0.9%	596.1	0.9%
VPS Grade 4	569.4	0.9%	583.9	0.9%	599.9	0.9%
VPS Grade 3	375.2	0.6%	405.5	0.6%	416.5	0.6%
VPS Grade 2	103.3	0.2%	110.0	0.2%	112.8	0.2%
VPS Grade 1	7.0	0.0%	7.0	0.0%	7.0	0.0%
Executive class	139.9	0.2%	146.0	0.2%	146.0	0.2%
Principal class	3,108.6	4.7%	3,217.0	4.7%	3,237.0	4.7%
Teachers	42,686.8	64.6%	43,655.0	64.2%	44,719.0	64.3%
Education Support	16,562.1	25.1%	17,158.0	25.3%	17,542.0	25.2%
Allied health professionals	522.4	0.8%	530.6	0.8%	592.6	0.9%
Nurses	185.2	0.3%	165.7	0.2%	165.7	0.2%
Other (Graduate Recruits)	14.0	0.0%	11.0	0.0%	11.0	0.0%
<b>Total</b>	<b>66,098.0</b>	<b>100.0%</b>	<b>67,952.2</b>	<b>100.0%</b>	<b>69,564.2</b>	<b>100.0%</b>

b)

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	54,998.8	83.2%	56,370.6	83.0%	57,698.5	82.9%
Fixed term	11,085.9	16.8%	11,566.7	17.0%	11,850.8	17.0%
Casual	13.3	0.0%	14.9	0.0%	14.9	0.0%
<b>Total</b>	<b>66,098.0</b>	<b>100.0%</b>	<b>67,952.2</b>	<b>100.0%</b>	<b>69,564.2</b>	<b>100.0%</b>

c)

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	16,424.0	24.8%	16,803.4	24.7%	17,202.0	24.7%
Women	49,670.0	75.1%	51,124.8	75.2%	52,337.7	75.2%
Not specified	4.0	0.0%	24.0	0.0%	24.5	0.0%
<b>Total</b>	<b>66,098.0</b>	<b>100.0%</b>	<b>67,952.2</b>	<b>100.0%</b>	<b>69,564.2</b>	<b>100.0%</b>

d)

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	214.9	0.3%	228.8	0.3%	243.5	0.4%
People who identify as having a disability	0.0	0.0%	0.0	0.0%	0.0	0.0%
<b>Total</b>	<b>214.9</b>	<b>0.3%</b>	<b>228.8</b>	<b>0.3%</b>	<b>243.5</b>	<b>0.4%</b>

Note: 2019 and 2020 figures exclude VPS staff transferred to DHHS through MoG

## Question 16 – Contractors, Consultants and Labour Hire Arrangements

a)

Financial year	Main gaps in capability and capacity
2018-19	In 2018 the Department launched the DET VPS Workforce Plan 2018-2020. The Plan was developed in consultation with key leaders across the Department. Objective 1 of the plan is to 'Develop crucial workforce capability'. Five keys areas of capability development were identified as gaps for the development, and a program of work is in place to build the capability required in the Department's VPS workforce over the life of the Plan. The capability areas are: Result Focus; People Management; Adapt to Change; Build Productive Relationships; and Business Enablers. In addition to these areas, there is also expected to be a continued need to employ contractors in the Information Technology and Facilities/Building fields due to specific skill sets required and the requirement to pay market rates above VPS levels in some instances.
2019-20	
2020-21	

b)

i)

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	N/A <sup>1</sup>	N/A <sup>1</sup>	507
30 June 2019	N/A <sup>1</sup>	N/A <sup>1</sup>	501
30 June 2020	N/A <sup>1</sup>	N/A <sup>1</sup>	501

ii)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	\$114,722,542	\$7,959,882	\$52,358,875
30 June 2019	\$143,102,557	\$7,437,282	\$61,440,025
30 June 2020	\$143,038,521	\$7,495,531	\$61,440,025

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property



30 June 2019	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property
30 June 2020	Accounting, Analyst, Communications, Marketing and Media, Community Services, Construction, Consulting and Strategy, Early Childhood, Economics, Education and Training, Engineering, Environment, Facilities Management, Finance, Health and Allied Health, Human Resources, Information Management, IT and Telecommunications, Legal, Medical, Medical and Nursing, Nursing, Occupational Health and Safety, Planning, Policy, Procurement, Projects, Regulatory Governance and Compliance, Research, Strategic Management, Technology, Trades and Services	Analyst, Consulting and Strategy, Economics, Planning, Research	Administration/Secretarial, Customer Service/Call Centre, IT and Telecommunications, Projects, Property

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	N/A <sup>2</sup>	\$114,722,542	N/A <sup>2</sup>	N/A <sup>2</sup>
Consultant	N/A <sup>2</sup>	\$7,959,882	N/A <sup>2</sup>	N/A <sup>2</sup>
Labour Hire Arrangement	N/A <sup>2</sup>	\$52,358,875	N/A <sup>2</sup>	N/A <sup>2</sup>

or

<b>Forecasting methodology</b>
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For part b) iii), please list the occupation category separated by a comma

For part c) please insert 'n/a' as required if no explanation for variance is required

<sup>1</sup> DET is unable to provide FTE information as contractors and consultants allocate their resources according to the demand of each service requirement. Engagements may require suppliers to allocate a range of roles at various levels, for various periods of time per service requirement. This allocation of roles is variable for each engagement and cannot be converted to FTE. Details are not held by DET.

<sup>2</sup> Estimates were not provided in the 2018-2019 Questionnaire

## Question 17 – Public Private Partnerships - labour costs\*

### *Partnership Victoria in Schools Project*

#### Financial year 2017-18

PPP name	Labour cost
TOTAL (Actual)	229,840.22

#### Financial year 2018-19

PPP name	Labour cost
TOTAL (Budget)	364,703.00

#### Financial year 2019-20

PPP name	Labour cost
TOTAL (Budget)	305,100.00

\*Government labour costs to administer the contract

### *New Schools PPP*

#### Financial year 2017-18

PPP name	Labour cost
TOTAL (Actual)	786,527.57

#### Financial year 2018-19

PPP name	Labour cost
TOTAL (Budget)	400,815.00

#### Financial year 2019-20

PPP name	Labour cost
TOTAL (Budget)	400,815.00

## Question 24 - Service delivery

<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	Strategy Review and Regulation
<b>Objective(s)</b>	Productivity
<b>Performance measure(s)</b>	Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function Number of registered training organisation quality audits and school reviews undertaken annually Percentage of government schools where an enrolment audit is conducted Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function
<b>Objective Indicator(s)</b>	5 per primary school student per year 5 per secondary school student per year 5 per VET student contact hour
<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	Early Childhood Development
<b>Objective(s)</b>	Achievement Engagement Wellbeing Productivity
<b>Performance measure(s)</b>	Aboriginal children funded to participate in kindergarten in the year before school Children funded to participate in kindergarten in the year before school Children funded to participate in kindergarten in the year two years before school Contribution to National Disability Insurance Scheme costs paid on time Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard Families who are satisfied with the Early Childhood Intervention Services provided Kindergarten participation rate for Aboriginal children in the year before school Kindergarten participation rate in the year before school Parent satisfaction with kindergarten services Timely transfer of client data that complies with the agreed schedule and the NDIA data standard to the NDIA Total number of children receiving Early Childhood Intervention Services Total output cost - Early Childhood Development
<b>Objective Indicator(s)</b>	Children developmentally 'on track' on the Australian Early Development Census (AEDC) in the language and cognitive skills domains Proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQS1 - Educational program and practice) Participation in a kindergarten service in the year before school Proportion of ECEC services meeting or exceeding National Quality Standard Area 6 (NQS6) Collaborative partnerships with families and communities Proportion of children who have no behavioural issues on entry into Prep Proportion of children who have no general development issues on entry into Prep Children developmentally 'on track' on the AEDC social competence and emotional maturity domains 5 per kindergarten student per year (or ECIS)
<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	School Education - Primary
<b>Objective(s)</b>	Achievement Engagement Wellbeing Productivity
<b>Performance measure(s)</b>	Average days lost due to absence at Year 5 Average days lost due to absence at Year 6 Average days lost due to absence for Aboriginal students in Years Prep to 6 Investment in non-government schools (primary) Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program Number of Digital Assessment Library items developed Number of Principals participating in leadership development programs, including the Expert Leaders of Education Program Number of school staff attending strategic business and financial support training Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative Number of schools able to access the Digital Assessment Library Number of schools supported with strategic business and financial support Number of teachers completed professional development as Mathematics and Science Specialists Number of teachers completing mentoring training Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative Parent satisfaction with primary schooling on a 100-point scale Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy - NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing) Percentage of government primary school students receiving equity funding Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing) Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing) Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing) Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing) Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing) Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing) Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing) Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing) Proportion of identified schools that subsequently improved their performance 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 Proportion of participants who are satisfied with the Bastow Institute of Educational Leadership's professional learning and development training Total output cost - School Education Primary Years 5-6 students' opinion of their connectedness with the school
<b>Objective Indicator(s)</b>	Primary students meeting the expected standard in national and international literacy and numeracy assessment Percentage of positive responses to teacher collaboration within primary schools Mean number of primary student absent days per full time equivalent (FTE) a year Mean number of unapproved student absence days per full time equivalent (FTE) per year in primary schools Primary students with a positive opinion about their school providing a stimulating learning environment Primary students feeling connected to their school Primary students with a positive opinion about their school providing a safe and orderly environment for learning 5 per primary school student per year
<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	School Education - Secondary
<b>Objective(s)</b>	Achievement Engagement Wellbeing Productivity
<b>Performance measure(s)</b>	Average days lost due to absence in Years 11 and 12 Average days lost due to absence for Aboriginal students in Years 7 to 12 Average days lost due to absence in Years 7-10 Investment in non-government schools (secondary) Median VCE study score Number of partner secondary schools accessing a Tech School Number of school students enrolled in Victorian Certificate of Applied Learning Number of school students participating in accredited vocational programs Number of school-based apprentices/trainees Number of students for which government secondary schools are funded to 'catch up' Number of students participating in the Victorian Young Leaders program Parent satisfaction with secondary schooling on a 100-point scale Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing) Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing) Percentage of government secondary school students receiving equity funding Percentage of school leavers completing a VET program in a school progressing to further education, training or work Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing) Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing) Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing) Percentage of students in out of home care receiving targeted supports in school (LUDKOUT Education Support Centres) Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing) Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing) Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing) Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing) Percentage of students who remain at school from Year 7 to Year 12 Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students Percentage of Year 9 students with a Careers e-Portfolio Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate Proportion of navigator program participants re-engaged in schooling Total output cost - School Education Secondary Years 7-9 students' opinion of their connectedness with the school
<b>Objective Indicator(s)</b>	Secondary students meeting the expected standard in national and international literacy and numeracy assessment Percentage of positive responses to teacher collaboration within secondary schools Average score in Science (Programme for International Student Assessment (PISA) 15 year-olds) in Victoria compared to global top performers Year 12 or equivalent completion rates of young people Mean number of secondary student absent days per Full Time Equivalent (FTE) per year Mean number of unapproved student absence days per Full Time Equivalent (FTE) per year in secondary schools Secondary students with a positive opinion about their school providing a stimulating learning environment Secondary students feeling connected to their school Secondary students with a positive opinion about their school providing a safe and orderly environment for learning 5 per secondary school student per year
<b>Minister</b>	Minister for Training and Skills and Minister for Higher Education - Hon. Gayle Tierney MP
<b>Portfolio</b>	Training and Skills, and Higher Education
<b>Output(s)</b>	Training, Higher Education and Workforce Development
<b>Objective(s)</b>	Achievement Engagement Wellbeing Productivity
<b>Performance measure(s)</b>	Grants to support workforce development, skills sector reform, structural adjustment and job creation initiatives Number of government subsidised apprenticeship course enrolments Number of government subsidised course completions Number of government subsidised course enrolments Number of government subsidised course enrolments by students eligible for fee concession Number of government subsidised course enrolments by students living in regional Victoria Number of government subsidised enrolments in TAFE networks Number of government subsidised foundation module enrolments Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board Number of students enrolled in government subsidised courses Number of students enrolled in government subsidised courses in the TAFE network Number of students without Year 12, Certificate II or above enrolled in foundation courses Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above Participation rate of 15-24 year olds in government subsidised training and further education in Victoria Participation rate of 25-64 year olds in government subsidised training and further education in Victoria Proportion of employers of apprentices and trainees who are satisfied with training Proportion of government subsidised course enrolments by students eligible for fee concession Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth Proportion of VET completers who achieved their main reason for training Proportion of VET completers who are satisfied with their training Proportion of VET completers with an improved employment status after training Total output cost - Training, higher education and workforce development Two-year completion rate for non-apprentice commencements in government subsidised AQF qualifications
<b>Objective Indicator(s)</b>	VET course completions Certificate III or above completions Proportion of graduates with improved employment status after training VET enrolments by age and gender VET enrolments by administrative regions VET enrolments by skills shortage category courses VET enrolments by specialised category courses VET participation by learners facing barriers VET participation by unemployed learners Proportion of VET students satisfied with the teaching in their course Level of student satisfaction with VET 5 per VET student contact hour
<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	Support for Students with Disabilities
<b>Objective(s)</b>	Productivity
<b>Performance measure(s)</b>	Eligible special school students provided with appropriate travel Students funded under the disabilities program in government schools as a proportion of the total student population Parent satisfaction with special education on a 100-point scale
<b>Objective Indicator(s)</b>	5 per primary school student per year 5 per secondary school student per year
<b>Minister</b>	Minister for Education - Hon. James Merlino MP
<b>Portfolio</b>	Education
<b>Output(s)</b>	Support Services Delivery
<b>Objective(s)</b>	Productivity
<b>Performance measure(s)</b>	Eligible primary school students in receipt of Camps, Sports and Excursions Fund Eligible secondary school students in receipt of Camps, Sports and Excursions Fund Investment in student welfare and support Investment in travelling allowances and transport support (not including special needs students) Health assessments of prep-aged students by school nurses School students (government) supported by conveyance allowance School students (non-government) supported by conveyance allowance Schools allocated a nurse through the Secondary School Nursing Program Schools funded for primary welfare officers School satisfaction with student support services
<b>Objective Indicator(s)</b>	5 per primary school student per year 5 per secondary school student per year