

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2017-18 and 2018-19
Financial and Performance Outcomes
General Questionnaire**

Department of Education and Training

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2017-18 and 2018-19 Financial and Performance Outcomes examines:

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

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

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

This questionnaire seeks information on the departmental/agency financials for the 2017-18 and 2018-19 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 12 December 2019**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

Jessica Strout, Lead Analyst (03) 8682 2870

Janithri Wickramaratne, Analyst (03) 8682 2996

Krystle Gatt Rapa, Research Assistant (03) 8682 2871

Section A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

For all initiatives that were due to be completed in 2017-18 and 2018-19, please provide details of the outcomes expected to be achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2017-18 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
N/A	N/A	N/A	N/A	N/A

2018-19 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Responding to the Review of the Program for Students with Disabilities (PSD), 2018 Pilot of new funding model	The Pilot of the Functional Needs Assessment concluded in December 2018.	In 2016, the Review of the PSD recommended that a new approach to funding be developed to better support students with disabilities and additional needs. The Department's response to the PSD Review, Inclusive Education for All Students with Disabilities and Additional Needs, committed to reform the existing PSD funding and support model including the commitment to: <ul style="list-style-type: none"> develop a new tiered funding model develop a strength-based, functional needs approach to assessing student need for the purposes of funding. 	In 2018, more than 100 schools participated in a pilot of a new functional-needs assessment. Adopting this assessment was a recommendation of the PSD Review. A new approach to understanding and responding to the needs of students with disabilities is currently being developed, building on the findings of the pilot.	Support Services, Education Portfolio

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Targeted transition worker support and subsidised training	Final payment from the Department made in June 2019.	The initiative sought to provide targeted outreach and support to workers in Gippsland and their families to assist communities in transition and build a foundation for individuals to take up opportunities for further training and skills. Assistance was to be provided through the local TAFE, Learn Local and community organisations. The initiative also aimed to build on support of local Skills and Jobs Centres in Morwell, Bairnsdale, Warragul and Sale.	The program will be evaluated in 2020. However, this initiative: <ul style="list-style-type: none"> Delivered better connected and targeted training and additional support services across Gippsland. Expanded pre-accredited programs and learner supports. Supported the professional development of staff involved in helping individuals impacted by industry restructures and/or disengaged from education, training and employment. Supported improvements in joined up services and advice to learners by training and community providers. 	Training, Higher Education and Workforce Development, Training and Skills and Higher Education Portfolio

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2017-18 and 2018-19.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2017-18 and 2018-19 including:

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

- i. The name of the program
- ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
- iii. The planned outcome as stated in the budget papers
- iv. The actual outcome achieved
- v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Early Childhood Intervention on Services	Early Childhood Development, Education Portfolio	7999 children receiving Early Childhood Intervention Services	8590 children received Early Childhood Intervention Services	The Department has provided funding to support young children with a disability or developmental delay to receive support while they are waiting to enter the National Disability Insurance Scheme (NDIS).
2. Children funded to participate in kindergarten	Early Childhood Development, Education Portfolio	75,000 children funded to participate in kindergarten	78,970 children funded to participate in kindergarten	Provision of funding for kindergarten programs leads to improve lifelong cognitive, social and emotional outcomes for Victorian children.
3. School Breakfast Clubs	School Education, Education Portfolio	500 Schools participating in the School Breakfast Clubs Program	500 Schools participating in the School Breakfast Clubs Program	The Government funded Foodbank Victoria to deliver the School Breakfast Clubs Program.
4. Apprenticeships	Training, Higher Education and Workforce Development, Training and Skills and Higher Education Portfolio	44,300 government-subsidised apprenticeship enrolments	49,876 government-subsidised apprenticeship enrolments	The Government extended the Apprenticeship Support Officer program, to support apprentice retention, in the 2017-18 budget. This built on a payroll tax exemption, supporting re-employment of out-of-work apprentices, in the 2016-17 budget. It also built on the 1 January 2016 commencement of the Major Projects Skills Guarantee (mandating at least 10 per cent of work carried out on Victoria's major projects must be undertaken by apprentices, trainees or engineering cadets) and half-price car registration for

					construction apprentices.
5.	Camps, Sports and Excursions Fund - Secondary	Support Services Delivery, Education Portfolio	81,000 eligible secondary school students to receive support from the Camps, Sports and Excursions Fund to attend activities including school trips, sport programs and educational excursions	83,689 eligible secondary school students received support from the Camps, Sports and Excursions Fund to attend activities including school trips, sport programs and educational excursions	Camps, Sports and Excursions Fund provides payments for eligible students to attend activities like school camps or trips, swimming and school organised sports programs, excursions and incursions.

2018-19 Response

	Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Aboriginal children funded to participate in kindergarten in the year before school	Early Childhood Development, Education Portfolio	1300 Aboriginal children funded to participate in kindergarten in the year before school	1499 Aboriginal children were funded to participate in kindergarten in the year before school	The Koorie Kids Shine at Kindergarten campaign assisted in the increase in Aboriginal children participating in three- and four-year-old kindergarten. The Department also initiated a project, in partnership with the Victorian Aboriginal Community Controlled Health Organisation, to address barriers experienced by Aboriginal families in engaging with their local Maternal Child Health service.
2.	Early Start Kindergarten for vulnerable children	Early Childhood Development, Education Portfolio	1500 at-risk children participate in a kindergarten service in the two years before school	1922 at-risk children participated in a kindergarten service in the two years before school	The Department maintained its sustained focus on initiatives designed to improving early learning participation, such as the Early Years Compact, Koorie Kids Shine at Kindergarten, and the Early Childhood Agreement for Children in Out-of-Home Care.
3.	Tech Schools	School Education, Education Portfolio	Open remaining six Tech Schools	All 10 Tech Schools opened and operating	The Department has created state-of-the-art tech schools which deliver cutting-edge science, technology, engineering and mathematics (STEM)

	Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					learning programs for students from partner schools to inspire and engage students
4.	Camps, Sports and Excursions Fund - Secondary	Support Services Delivery, Education Portfolio	85,800 eligible secondary school students to receive support from the Fund to attend activities including school trips, sport programs and educational excursions	90,047 eligible secondary school students received support from the Fund to attend activities including school trips, sport programs and educational excursions	Camps, Sports and Excursions Fund provides payments for eligible students to attend activities like school camps or trips, swimming and school organised sports programs, excursions and incursions.
5.	Victorian Training Guarantee – quality	Training, Higher Education and Workforce Development, Training and Skills and Higher Education Portfolio	78.7 per cent of VET completers who achieve their main reason for training	83.4 per cent of VET completers achieved their main reason for training	Improvements in students achieving their main reason for training are a function of the quality blitz to remove poor-quality training providers, an ongoing focus on quality of delivery through the VET Funding Contract and investment in TAFE, and a more focused Funded Course List.

b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2017-18 and 2018-19 including:

- i. The name of the program
- ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
- iii. The planned outcome as stated in the budget papers
- iv. The actual outcome achieved
- v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome)

2017-18 Response

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1.	School Focused Youth Service	School Education, Education Portfolio	<p>This program involves working with 34 local councils and community sector organisations who work with schools to identify disengaged students early and provide them with extra support to remain engaged in their education.</p> <p>The program delivers short term programs of under 1 hour per week for a school term. Programs focus on providing support for vulnerable students at key transition points mentoring programs; and programs to support specific vulnerable cohorts including indigenous students; newly arrived migrants/refugees; and students on the autism spectrum.</p>	An estimated 12,107 students in Years 9 to 11 who left government schools in 2017 subsequently enrolled in other government schools, non-government schools or TAFE/RTO programs.	<p>While the anecdotal evidence suggests the program as achieved positive outcomes, the extent to which the program has met the needs of at risk young people in their communities is difficult to determine based on the limited outcomes data.</p> <p>The current SFYS program has been extended until December 2020. During 2020 DET will continue to work with providers to identify ways to pursue greater improvement in program design and outcomes.</p>
2.	Science Graduate Scholarships	School Education, Education Portfolio	<p>Scholarships for Science Graduates to undertake a teaching degree - to increase the number of science qualified teachers. The scholarship provides incentives for science graduates to undertake a teaching qualification to increase the number of science-trained STEM teachers.</p>	408 recipients received funding over a five year period with at least 74 per cent of recipients having completed the course by 2017-18.	<p>The last cohort commenced in 2015 and payments are committed out to 2020. The program was not sufficiently targeted to meet the identified supply needs in the hard sciences (physics and chemistry) but rather attracted teachers with a broad range of science degrees and industry experiences.</p>
3.	School-based apprentices/trainees	School Education, Education Portfolio	3538 school-based apprenticeships/traineeships provided	2985 school-based apprenticeships/traineeships provided	The outcome achieved is lower than planned due to data accuracy issues associated with the commencement of apprenticeships and traineeships

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
				and ongoing regulatory work by the VRQA since 2015–16 to drive improvements in provider and program quality. The 2018-19 Budget funded the Head Start Apprenticeships and Traineeship program which is a new model for school based apprenticeships and traineeships.
4. Conveyance Allowance Program	Support Services Delivery, Education Portfolio	30,250 school students (non-government) supported by conveyance allowance. This program provides travel assistance in the form of financial payment or cost reimbursement for public bus, private bus, private car or taxis to students attending government specialist schools or government or non-government primary or secondary schools within rural and regional Victoria.	28,835 school students (non-government) supported by conveyance allowance.	This relates to the 2017 calendar year. The outcome was lower than expected due to less than expected number of applicants at schools within the expanded metropolitan conveyance allowance boundary.
5. Bus Coordination	Support Services Delivery, Education Portfolio	Ninety relevant schools are provided with approximately \$1.6 million funding to coordinate school bus services in their local area.	\$1.6 million was delivered to relevant school however could be more effectively targeted to support more schools.	The program was delivered to relevant schools yet could be delivered in a more effective manner or more effectively targeted to a greater number of schools across Victoria.

2018-19 Response

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1.	School Focussed Youth Service	School Education, Education Portfolio	<p>This program involves working with 34 local councils and community sector organisations who work with schools to identify disengaged students early and provide them with extra support to remain engaged in their education.</p> <p>The program delivers short term programs of under 1 hour per week for a school term. Programs focus on providing support for vulnerable students at key transition points mentoring programs; and programs to support specific vulnerable cohorts including indigenous students; newly arrived migrants/refugees; and students on the autism spectrum.</p>	An estimated 12,944 students in Years 9 to 11 who left government schools in 2018 subsequently enrolled in other government schools, non-government schools or TAFE/RTO programs.	<p>While there is anecdotal evidence to suggest that the program has achieved positive outcomes, the extent to which the program has met the needs of at risk young people in their communities is difficult to determine based on the limited outcomes data.</p> <p>The current SFYS program has been extended until December 2020. During 2020 DET will continue to work with providers to identify ways to pursue greater improvement in program design and outcomes.</p>
2.	Teacher mentor program	School Education, Education Portfolio	Intensive mentoring and professional development support for 950 teachers to boost the effectiveness of their educational programs.	895 teachers received professional development training.	This outcome reflects training provided to government and non-government schools and early childhood teachers. The outcome is lower than the target due to the demand being reduced after higher than expected take-up in the previous year's cohorts.
3.	Conveyance Allowance Program	Support Services Delivery, Education Portfolio	<p>8972 school students (government) supported by conveyance allowance.</p> <p>This program provides travel assistance in the form of financial payment or cost reimbursement for public bus,</p>	8968 school students (government) supported by conveyance allowance.	This outcome relates to the 2018 calendar year. The outcome is lower than the 2018–19 target due to a lower number of applications from students within the revised metropolitan conveyance allowance

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome	
		private bus, private car or taxis to students attending government specialist schools or government primary or secondary schools within rural and regional Victoria.		boundary. The number of students supported by this program has been on a gradual downward trajectory over a number of years despite strong student enrolment growth.	
4.	Bus Coordination	Support Services Delivery, Education Portfolio	Approximately ninety relevant schools are provided with approximately \$1.7 million funding to coordinate school bus services in their local area.	Approximately \$1.7 million was delivered to relevant school however could be more effectively targeted to support more schools.	The Program was delivered to relevant schools yet could be delivered in a more effective manner or more effectively targeted to a greater number of schools across Victoria.
5.	Intensive Bail and Youth Control Order VET Pathway Program	Training, Higher Education and Workforce Development, Training and Skills and Higher Education Portfolio	To support approximately one third of 295 total projected bail and high-supervision, community-based statutory orders deemed likely eligible for a VET pathway issued between 1 June 2018 and 30 June 2019.	There had been zero participants in the program at its conclusion on 30 June 2019. The allocated funding was instead utilised by the four VET providers to build organisational capacity and capability in combating recidivism in their local communities.	This program was of limited success as most people placed on control orders were under the mandatory school age and therefore did not access VET training. The program was discontinued from 30 June 2019.

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

Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2017-18 and 2018-19.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 55) and explain why additional funding was required after funding was allocated in the Budget.

2017-18 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Early Childhood Development	Early Childhood Capital Grants	15.000	20.273	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to changes in scope by external organisations for the Children's Facilities Capital Program.
Training, Higher Education and Workforce Development	Tech Schools	13.294	16.874	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was due to timing of payments for Tech Schools at university and TAFE sites.
Training, Higher Education and Workforce Development	High Needs Learners (Reconnect) – Skills First Reconnect Program	20.000	10.000	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 due to the timing of funding approvals and contract execution relating to applications, negotiations and the requirement for panel assessment.
School Education	Grant payments for Capital works to non-government schools	35.000	9.160	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required because of changes in scope from external organisations, with elements now to be delivered in 2017-18 for the Non-Government Schools Capital Program.
Training, Higher Education and Workforce	TAFE Network Program Funding	50.000	6.245	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required to align funding with changes in payment milestones timelines to transition

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Development					the program into a submission-based methodology to ensure greater consistency in delivery of community services.
Training, Higher Education and Workforce Development	Back to Work Reconnect Grants Program	-	5.438	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required to fund all anticipated grants. The full budget of this program was committed as each provider had a target number of registrations for the life of the contract. However, as allocations were dependent on receiving registrations from providers there were variations in expenditure timing, some of which were expected in 2017-18.
Training, Higher Education and Workforce Development	Workforce Training and Innovation Fund (WTIF)	40.000	19.247	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the timing of the execution of Common Funding Agreements for committed funds to training providers for the WTIF new targeted funding stream within the Victorian Government's Skills First reform agenda.
Support Services Delivery	Respectful Relationships	12.960	4.132	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required to align funding flows with procurement timelines due to the finalisation of contracts with providers and changes to the timing of applications received from schools due to the new schools funding governance framework.
School Education	Victorian Curriculum F-10 Implementation	7.494	3.000	Section 32 unused prior year appropriations	Funding for the Victorian Curriculum F-10 Implementation Support Program was used primarily for specialist teachers. Funding was approved from July 2015 (2015-16) however specialist teachers that were recruited did not

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					commence until after February 2016. This meant that most of the expenditure for this program didn't start until 7 months into the financial year. This caused a misalignment between when funding was allocated and when expenditure was incurred which flowed to future years leading to the carryover of funding from 2016-17 into 2017-18 which was required to re-align the funding profile with expenditure.
School Education	New Monash Children's Hospital School	2.906	2.746	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to changes to the timing of the design and fit-out of the school that has deferred implementation into 2017-18.
Training, Higher Education and Workforce Development	Apprenticeship and Traineeships Group Scheme Initiatives	3.198	2.516	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the timing of receipt of enrolments data for apprenticeships and traineeships, deferring payments in the last quarter of 2016-17 to 2017-18.
Training, Higher Education and Workforce Development	Plumbing Industry Climate Action Centres (PICAC)	2.500	2.500	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to ongoing negotiations relating to the collaboration agreement between PICAC and the Gordon and Chisholm TAFEs.
School Education	Navigator program	4.465	1.551	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required to match the funding profile with expenditure commitments through a contract arrangement with eight community sector providers and an external evaluator.
Training, Higher Education and Workforce	Supporting Victoria's Industry Advisory Bodies (VSC Victorian Industry Engagement)	3.500	1.400	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the requirement to re-phase implementation resulting from the

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Development	Framework)				Ministerial referral of Industry Taskforce issues, to support the continued operation of the Mallee Skills Taskforce, commencement of the Barwon Skills Taskforce, and the newly formed Victorian Apprenticeship and Traineeship Taskforce.
School Education	School IT systems (NAPLAN Online)	11.675	0.938	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due changes to NAPLAN online readiness in 2017, which then occurred in 2018.
Training, Higher Education and Workforce Development	Regional and Specialist Training Fund (RSTF)	30.000	14.457	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the timing of applications received from training providers and the execution of Common Funding Agreements.
School Education	Student Resource Package – School Funding	6,210.509	8.575	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required as funding was committed to schools over the 2017 calendar year with total budget secured in the 2016-17 financial year. Carryover is therefore required to fund July-December 2017 requirement.
School Education	Independent Public Schools	-	3.340	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required to match the funding profile with expenditure as payments are expected in the second half of the 2017 calendar year to support schools in the areas of school financial management, and to strengthen the skills and capabilities of school councils.
Early Childhood Development	National Quality Agenda for Early Childhood Education and Care	5.439	2.898	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required as supplementary funding was received from the Commonwealth in the last quarter of 2016-17 and is required to meet

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					regulatory responsibilities in 2017-18.
Support Services Delivery	National School Chaplaincy Program	12.615	0.673	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required as a result of new governance frameworks impacting the timing of applications for managing payments to schools.
School Education	Land Acquisition 2016-17	47.656	22.185	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to revised timing of acquisition of two sites.
School Education	New Schools 2016-17	93.044	8.394	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to changes to project timelines that impacted the progress of two schools, namely to minor delays in the progress of Richmond High school and Beaumaris High school.
School Education	School Pride and Sports Fund 2016-17	6.286	4.693	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the timing of implementation in several schools.
School Education	Metro School Upgrades 2016-17	107.800	4.400	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due the timing of progress of Greensborough Secondary College as the site setup and demolition works are planned during school holidays.
School Education	Rural and Regional School upgrades 2016-17	86.900	4.395	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to minor changes to project timelines spread across twenty projects.
School Education	New Schools 2015-16	2.039	4.263	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to inclement weather and changes in the design at Hazel Glen Secondary College.
School Education	Planning 2016-17	4.660	2.042	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due revised planning timelines

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					of a few projects.
School Education	Inclusive Schools Fund 2016-17	3.500	1.301	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to the timing of implementation of several schools.
School Education	Modernisation 2015-16	45.900	0.824	Section 32 unused prior year appropriations	Carryover of funding from 2016-17 into 2017-18 was required due to minor changes in timing of several projects.
School Education	Teachers' Enterprise Bargaining Agreement	-	72.712	Treasurer's Advance	Funding required to meet the cost of the Government approved Teachers Enterprise Bargaining Agreement (<i>Victorian Government Schools Agreement 2017</i>) from August 2017.
School Education	2018 enrolment based funding	-	137.934	Treasurer's Advance	Funding required to meet projected enrolment growth forecasts in Victorian government and non-government schools in the 2018 school year. This funded approximately 18,200 students.
Total 2017-18		6,878.340	399.106		

2018-19 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Early Childhood Development	Children's Facilities Capital Program grants	20.000	17.970	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the re phasing of program cash flows for the Children's Facilities Capital Program and the program parameters endorsed by Ministers. Carryover of funding is also required to align with grant payments due to appropriate documentation from local councils received later than anticipated.
School Education	Koorie Literacy and Numeracy Program (KLNP)	3.813	3.256	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to realign the funding profile with expected payments provided to schools over the 2018 calendar year for two KLNPs.
School Education	Professional Learning Communities	5.439	2.040	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to realign the funding profile with commitments to schools over the 2018 calendar year to continue implementation to enhance collaboration between schools and local communities.
School Education	Cleaning Area-Based Model Reform	26.250	2.239	Section 32 unused prior year appropriations	To facilitate transition to the area-based model, the Department was required to cease approximately 200 cleaning contracts. Under the terms of the contract, cleaning contractors are entitled to compensation for costs in accordance with the contract. Carryover was required to align funding flows with expected payments.
Support Services Delivery	Respectful Relationships	3.000	4.177	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the timing of invoices received from schools under the previous reimbursement model.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
School Education	F-10 Curriculum	-	4.793	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with commitments to schools for the 2018 calendar year.
School Education	Provision Planning for Education State Reform Agenda	-	0.635	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the need for realignment of the Department's provision planning with whole of government initiatives.
Support for Students with Disabilities	Early Abilities Based Learning and Education Support (ABLES)	1.500	1.486	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to reflect revised timelines for the development of the project plan for implementation and training of Early ABLES experts to inform personalised learning planning to students aged –two to five years with disabilities.
Support for Students with Disabilities	Out of School Hours Care Demonstration Pilot	6.800	0.699	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to revisions to the Pilot's planning and implementation timelines.
Support for Students with Disabilities	Inclusions Equipment Boost	11.500	7.700	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with commitments to schools for the 2018 calendar year.
Support for Students with Disabilities	Support Skills Program	0.375	0.375	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with commitments to the Statewide Vision Resource Centre.
Support for Students with Disabilities	Deaf Schools	0.330	0.330	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with commitments to schools for the 2018 calendar year.
Training, Higher	Tech Schools Program	7.985	1.212	Section 32 unused	Carryover of funding from 2017-18 into 2018-19

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Education and Workforce Development				prior year appropriations	was required to align funding with the expected timing of capital grant payments for Tech Schools at universities and TAFE sites.
Training, Higher Education and Workforce Development	Plumbing Industry Climate Action Centres (PICAC)	-	1.750	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to ongoing negotiations relating to the collaboration agreement between PICAC and eligible TAFEs.
Training, Higher Education and Workforce Development	Chisholm-Frankston Centre for Advance Manufacturing and Trade	-	1.682	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with the development of the new state-of-the-art facilities.
Training, Higher Education and Workforce Development	TAFE Rescue Fund (Chisholm)	-	1.000	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the timing of the procurement stage.
Early Childhood Development	National Quality Agenda for Early Childhood Education and Care	-	2.897	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required as supplementary funding was received from the Commonwealth in the last quarter of 2017-18 to meet regulatory responsibilities in 2018-19.
Support Services Delivery	National School Chaplaincy Program	-	4.589	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to align the funding profile with expenditure for the Chaplaincy Program in the 2018 calendar year.
School Education	Independent Public Schools	-	4.540	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required to match the funding profile with expenditure as payments are expected in the second half of the 2018 calendar year.
School Education	Child Information Sharing – Child Link (capital)	9.279	0.846	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the specific legislation being required to be finalised prior to

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					commencement. The legislation to enable the Child Information Sharing reform became an Act in April 2018.
School Education	Modernisation 2017-18 Additional	26.126	2.764	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to revised project timelines at several schools.
School Education	Special School Upgrades 2017-18	18.678	6.824	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to timing of the commencement of the contract for Yarrabah School and Kalianna Special school.
School Education	Land Acquisition 2017-18	-	23.174	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to revised timing of the acquisition of six sites, namely at Botanic Ridge Primary, Clyde North Primary, Craigieburn South Secondary College, Greenvale Northwest Primary, Eynesbury Station and Timbertop Primary schools.
School Education	Early Childhood Development Facilities 17-18	6.300	1.611	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to changes in the timeline for the implementation of the program.
School Education	Land Acquisition 2016-17	-	17.694	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to revised timing of the acquisition of three sites.
School Education	Metro School Upgrades 2016-17	60.100	15.506	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to changes in construction timelines at three schools.
School Education	Rural and Regional School Upgrades 2017-18	40.802	20.804	Section 32 unused prior year appropriations	Carryover of funding from 2017-18 into 2018-19 was required due to the timing of the construction and tendering stages at several schools.
School Education	2019 enrolment based funding	-	32.309	Treasurer's Advance	Funding required to meet projected enrolment

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					growth forecasts in Victorian government and non-government schools in the 2019 school year. The \$32m represents a portion of the overall enrolment based funding of \$129.0m which funded student growth of approximately 17,400 students.
School Education	Docklands Primary School (Land Acquisition)	-	17.108	Section 33 access to balance in the SAU	Funding required to purchase a site for the new Docklands Primary School.
School Education	Relocatable Buildings 2018-19	70.470	13.800	Section 33 access to balance in the SAU	Funding required to procure an additional 60 new relocatable buildings to ensure Victorian government schools have sufficient accommodation for all students at the beginning of the 2019 school year.
School Education	Combustible Cladding	-	3.601	Section 33 access to balance in the SAU	Funding required to enable rectification works at 16 Victorian government school buildings.
Total 2018-19		318.747	219.411		

Section B: Asset investment

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

Please provide details of all capital asset programs where:

- a) there was a variance between TEI at announcement compared to the revised TEI in the 2017-18 Budget and 2018-19 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- b) the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 Budget and an explanation for the change
- c) the scope of the project at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

2017-18 Response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Explanation of variance
Amsleigh Park Primary School (Oakleigh East)	DET	4.239	5.700	5.800	TEI included a co-contribution from the school.
Brunswick Secondary College (Brunswick)	DET	9.393	10.000	10.014	TEI included a co-contribution from the school.
Charlton College (Charlton)	DET	0.688	0.560	0.660	TEI included a co-contribution from the school.
Emerald Secondary College (Emerald)	DET	1.491	1.500	1.502	TEI included a co-contribution from the school.
Glen Eira College 2016-17 (Caulfield East)	DET	9.181	8.550	8.800	TEI included a co-contribution from the school.
Hampton Park Primary School 2015-16 (Hampton Park)	DET	5.285	5.000	5.279	TEI included a co-contribution from the school.
Highvale Secondary College 2015-16 (Glen Waverley)	DET	5.210	5.000	5.178	TEI included a co-contribution from the school.
Inclusive Schools Fund 2015-16 (statewide)	DET	7.287	10.000	10.060	TEI included a co-contribution from the school.
Manchester Primary School (Mooroolbark)	DET	1.423	1.286	1.384	TEI included a co-contribution from the school.
Maroondah Education Plan 2016-17 (Croydon)	DET	17.094	17.900	18.023	TEI included a co-contribution from the school.
Parkhill Primary School (Ashwood)	DET	4.941	5.300	5.405	TEI included a co-contribution from the school.
Rosanna Golf Links Primary	DET	5.339	5.600	5.730	TEI included a co-contribution from the school.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Explanation of variance
School 2014-15 (Rosanna)					
School Improvement Program 2015-16 (various)	DET	11.031	10.000	10.237	TEI included a co-contribution from the school.
South Melbourne Park Primary School (South Melbourne)	DET	2.000	8.400	2.000	TEI has reduced by \$6.4 million for costs that are output in nature. Funding was part of a broader project with an ongoing build program.
South Melbourne Primary School (South Melbourne)	DET	42.624	44.000	43.300	TEI has reduced by \$0.7 million due to \$4 million of costs that were output in nature and \$3.3 million of local government funding.
Tarneit West Primary School (Tarneit)	DET	11.290	13.000	13.046	TEI included local government funding.
Taylor's Hill Secondary College (Taylor's Hill)	DET	11.260	12.000	12.005	TEI included local government funding.
Templestowe Valley Primary School (Lower Templestowe)	DET	1.934	1.800	1.950	TEI included a co-contribution from the school.
Viewbank College (Rosanna)	DET	11.223	11.500	12.050	TEI included a co-contribution from the school.
Wallan Secondary College (Wallan)	DET	5.025	5.000	5.017	TEI included a co-contribution from the school.
Westbreen Primary School 2015-16 (Pascoe Vale)	DET	3.793	4.000	4.026	TEI included a co-contribution from the school.
Yarra Junction Primary School (Yarra Junction)	DET	1.954	2.000	2.005	TEI included a co-contribution from the school.
Trade training centres – government schools (statewide)	Vocational Education - DET	248.097	248.160	252.838	TEI included co-contribution from the TAFE.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Amsleigh Park Primary School (Oakleigh East)	DET	qtr 2 2017-18	qtr 4 2017-18	Delays in construction due to planning issues, latent site conditions and revision of building plans.
Ballarat High School (Ballarat)	DET	qtr 4 2017-18	qtr 3 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Baltara School (Thomastown)	DET	qtr 1 2017-18	qtr 2 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Beaufort Secondary College (Beaufort)	DET	qtr 2 2017-18	qtr 3 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Benalla P-12 College 2014-15 (Benalla)	DET	qtr 4 2017-18	qtr 2 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Benalla P-12 College 2016-17 (Benalla)	DET	qtr 4 2017-18	qtr 2 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Bentleigh Secondary College (Bentleigh East)	DET	qtr 2 2017-18	qtr 2 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Boronia Heights Primary School 2014-15 (Boronia)	DET	qtr 4 2017-18	qtr 2 2017-18	Project completed ahead of original anticipated completion date.
Boronia Heights Primary School 2015-16 (Boronia)	DET	qtr 1 2017-18	qtr 2 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Brighton Secondary College (Brighton East)	DET	qtr 4 2017-18	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Brunswick Secondary College (Brunswick)	DET	qtr 2 2017-18	qtr 2 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Burwood Heights Primary School (Burwood East)	DET	qtr 4 2014-15	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Camberwell Primary School (Camberwell)	DET	qtr 4 2017-18	qtr 3 2017-18	Project completed ahead of original anticipated completion date.
Castlemaine Secondary College 2015-16 (Castlemaine)	DET	qtr 4 2016-17	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Charlton College (Charlton)	DET	qtr 4 2017-18	qtr 1 2017-18	Project completed ahead of original anticipated completion date.
Dandenong High School (Dandenong)	DET	qtr 4 2016-17	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Daylesford Secondary College (Daylesford)	DET	qtr 2 2017-18	qtr 2 2017-18	Delay due to significant soil asbestos contamination removal.
Delacombe Primary School (Delacombe)	DET	qtr 2 2016-17	qtr 4 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Elwood College (Elwood)	DET	qtr 4 2016-17	qtr 3 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Emerald Secondary College (Emerald)	DET	qtr 4 2016-17	qtr 2 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Frankston High School (Frankston)	DET	qtr 4 2017-18	qtr 4 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Furlong Park School for Deaf Children (Sunshine North)	DET	qtr 2 2017-18	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Geelong High School 2014-15 (Geelong)	DET	qtr 4 2017-18	qtr 3 2019-20	Longer than anticipated construction due to timing issues with staged delivery.
Geelong High School 2015-16 (Geelong)	DET	qtr 3 2017-18	qtr 3 2019-20	Longer than anticipated construction due to timing issues with staged delivery.
Glen Waverley Primary School (Glen Waverley)	DET	qtr 4 2016-17	qtr 2 2017-18	Delays in planning and documentation due to difficult site conditions.
Kerang Technical High School (Kerang)	DET	qtr 4 2017-18	qtr 4 2017-18	Delay due to longer than anticipated construction and timing issues with staged delivery.
Kurnai College (Morwell)	DET	qtr 2 2017-18	qtr 3 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Kyneton Primary School 2014-15 (Kyneton)	DET	qtr 4 2017-18	qtr 1 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Kyneton Primary School 2015-16 (Kyneton)	DET	qtr 1 2017-18	qtr 2 2019-20	Delays in planning and documentation due to difficulties in finalising scope with school community.
Kyneton Secondary College 2014-15 (Kyneton)	DET	qtr 4 2017-18	qtr 4 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Kyneton Secondary College 2015-16 (Kyneton)	DET	qtr 1 2017-18	qtr 4 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
McKinnon Secondary College (McKinnon)	DET	qtr 2 2017-18	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Montmorency Secondary College 2015-16 (Montmorency)	DET	qtr 4 2015-16	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Montmorency Secondary College 2016-17 (Montmorency)	DET	qtr 2 2017-18	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Moriac Primary School (Moriac)	DET	qtr 1 2017-18	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Northcote High School 2015-16 (Northcote)	DET	qtr 1 2017-18	qtr 1 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Northcote High School 2016-17 (Northcote)	DET	qtr 4 2017-18	qtr 1 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Northern Bay P-12 College (Corio)	DET	qtr 4 2016-17	qtr 3 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Phoenix P-12 Community College (Sebastopol)	DET	qtr 1 2017-18	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Portarlington Primary School (Portarlington)	DET	qtr 4 2017-18	qtr 4 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Quarry Hill Primary School (Quarry Hill)	DET	qtr 4 2017-18	qtr 2 2017-18	Project completed ahead of original anticipated completion date.
Robinvale P-12 College (Robinvale)	DET	qtr 4 2017-18	qtr 3 2017-18	Project completed ahead of original anticipated completion date.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Strathmore Primary School (Strathmore)	DET	qtr 1 2017-18	qtr 4 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Sunshine College 2014-15 (Sunshine)	DET	qtr 4 2017-18	qtr 4 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Sunshine College 2015-16 (Sunshine)	DET	qtr 4 2017-18	qtr 4 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Sunshine College 2016-17 (Sunshine)	DET	qtr 3 2018-19	qtr 4 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Templestowe Valley Primary School (Lower Templestowe)	DET	qtr 4 2017-18	qtr 1 2017-18	Project completed ahead of original anticipated completion date.
Timboon P-12 School (Timboon)	DET	qtr 4 2017-18	qtr 4 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Viewbank College (Rosanna)	DET	qtr 2 2017-18	qtr 2 2018-19	Delay due to longer than anticipated construction and timing issues with staged delivery.
Wallan Secondary College (Wallan)	DET	qtr 1 2017-18	qtr 3 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Warrnambool Special Developmental School (Warrnambool)	DET	qtr 2 2016-17	qtr 1 2018-19	Delays in planning and documentation due to difficult site conditions.
Werribee Secondary College (Werribee)	DET	qtr 1 2017-18	qtr 2 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Westbreen Primary School 2014-15 (Pascoe Vale)	DET	qtr 4 2017-18	qtr 1 2018-19	Delay due to longer than anticipated construction and time delays.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2017-18 Budget	Explanation of variance
Westbreen Primary School 2015-16 (Pascoe Vale)	DET	qtr 1 2017-18	qtr 1 2018-19	Delay due to longer than anticipated construction and timing delays with staged delivery.
Whittlesea Secondary College (Whittlesea)	DET	qtr 4 2017-18	qtr 1 2017-18	Project completed ahead of original anticipated completion date.
William Ruthven Secondary College (Reservoir)	DET	qtr 1 2017-18	qtr 4 2017-18	Delays in planning and documentation due to difficulties in finalising scope with school community.
Winters Flat Primary School (Castlemaine)	DET	qtr 4 2017-18	qtr 2 2018-19	Delay due to longer than anticipated construction and timing delivery with staged delivery.
Yarra Junction Primary School (Yarra Junction)	DET	qtr 4 2016-17	qtr 2 2017-18	Longer than anticipated construction due to timing issues with staged delivery.
Yea High School (Yea)	DET	qtr 4 2017-18	qtr 2 2017-18	Project completed ahead of original anticipated completion date.

Scope

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

2018-19 Response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Explanation of variance
Carlton Primary School 2016-17 (Carlton)	DET	12.613	9.000	13.900	TEI includes local government funding.
Collingwood College (Collingwood)	DET	5.111	3.010	7.160	TEI includes co-contributions from DTF and DHHS.
Land acquisition 2016-17 (statewide)	DET	107.613	102.000	117.000	TEI includes a co-contribution from Growth Areas Infrastructure Contribution (GAIC).
Maroondah Education Plan 2015-16 (Croydon/Ringwood)	DET	10.525	10.000	11.600	TEI includes co-contribution from the Commonwealth.
Planning for schools 2016-17 (various)	DET	14.407	12.000	11.000	TEI has been reduced by \$1 million to reflect reclassification of some costs as operating expenditure in line with accounting standards.
Tech Schools Program 2016-17 (various)	Tech Schools Branch - DET	59.682	62.900	61.594	TEI has been reduced by \$1.306 million to reflect reclassification of some costs as operating expenditure in line with accounting standards, .
Wonthaggi Secondary College senior campus (Wonthaggi)	DET	22.328	26.500	28.000	TEI includes local government funding.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2018-19 Budget	Explanation of variance
Ballarat High School (Ballarat)	DET	qtr 4 2017-18	qtr 1 2019-20	Longer than anticipated construction due to timing issues with staged delivery.
Brighton Secondary College (Brighton East)	DET	qtr 4 2017-18	qtr 1 2018-19	Delays in planning and documentation due to difficulties in finalising scope with school community.
Camberwell Primary School (Camberwell)	DET	qtr 4 2017-18	qtr 2 2018-19	Delays in planning and documentation due to difficult site conditions
Daylesford Secondary College (Daylesford)	DET	qtr 2 2017-18	qtr 2 2018-19	Delay due to significant soil asbestos contamination removal.
Delacombe Primary School (Delacombe)	DET	qtr 2 2016-17	qtr 2 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
Essendon East Keilor District College (Keilor East)	DET	qtr 2 2017-18	qtr 2 2018-19	Delay due to negotiations with Heritage Victoria around the proposed scope of works and the appointment of a new contractor after the original contractor entered voluntary administration.
Rosanna Golf Links Primary School (Rosanna)	DET	qtr 4 2017-18	qtr 1 2018-19	Longer than anticipated construction due to timing issues with staged delivery.
School Pride and Sports Fund 2016-17 (statewide)	DET	qtr 3 2017-18	qtr 4 2019-20	The program encompasses a number of statewide projects that run through consultation with the schools. The majority of the projects have been completed on time and some have required extensive engagement resulting in revised estimated completion date.
Shared facilities fund 2016-17 (statewide)	DET	qtr 4 2019-20	qtr 4 2020-21	The program encompasses a number of statewide projects that run through consultation with the schools. The majority of the projects have been completed on time and some have required extensive engagement resulting in revised estimated completion date..
Sunbury College 2016-17 (Sunbury)	DET	qtr 3 2018-19	qtr 2 2019-20	Delay in demolition due to telecommunication infrastructure issues.
Tarneit Senior Secondary College (Stage 2) (Tarneit)	DET	qtr 4 2017-18	qtr 2 2018-19	Delays in planning due to local government negotiations.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date at 2018-19 Budget	Explanation of variance
William Ruthven Secondary College (Reservoir)	DET	qtr 1 2017-18	qtr 1 2018-19	Delays in planning due to the need to move an undocumented stormwater drain.
Yarrabah School (Aspendale)	DET	Qtr 2 2019-20	qtr 2 2020-21	Delays in planning and documentation due to difficult site conditions.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Ballarat Secondary College	DET	Modernisation and upgrade of existing Year 11 and 12 facilities (Ballarat East) (announced in 2015-16 Budget).	Woodman's Hill Secondary College (which prior to January 2019 was part of Ballarat Secondary College) had its scope expanded to refurbish general purpose classrooms as well as administration, arts/crafts, library and science spaces as well as the VCE Centre and the Manual Arts Wing.
Baringhup Primary School	DET	Modernisation and upgrade of existing school facilities (Baringhup) (announced in 2017-18 Budget).	The school is currently unstaffed and the project was put on hold.
Oberon High School	DET	Modernisation - upgrade of school buildings, including buildings below acceptable condition (Belmont) (announced in 2016-17 Budget).	The scope has changed to build a new school facility on a new site for Oberon High School, with new, modern buildings with better facilities designed for modern education.

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

Please provide the following details about asset investment projects that were completed in 2017-18 and 2018-19:

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

2017-18 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
Alamanda K-9 College (Point Cook)	DET	8.000	9.281	qtr2 2016-17	Oct-16	Project received co-contribution from the school.
Alexandra Secondary College (Alexandra)	DET	0.870	0.864	qtr 4 2017-18	Oct-16	Project completed ahead of schedule.
Asbestos Removal Program 2015-16 (statewide)	DET	25.000	24.996	qtr 4 2018-19	June-19	
Ashburton Primary School (Ashburton)	DET	0.900	0.881	qtr 4 2017-18	Mar-17	Project completed ahead of schedule.
Ashwood Secondary College – Stage 2 (Ashwood)	DET	5.000	5.099	qtr 4 2017-18	Dec-17	Project completed ahead of schedule.
Aspendale Gardens Primary School (Aspendale)	DET	1.200	1.200	qtr 4 2017-18	Apr-17	Project completed ahead of schedule.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
Gardens)						
Auburn High School (Hawthorn East)	DET	0.607	0.731	qtr 4 2017-18	Aug-17	Project received co-contribution from the school.
Barwon Heads Primary School (Barwon Heads)	DET	3.400	3.168	qtr 4 2017-18	Mar-18	The full project was delivered for less than the anticipated cost.
Bayswater North Primary School (Bayswater North)	DET	2.343	2.317	qtr 4 2017-18	Nov-17	Project completed ahead of schedule.
Beaumaris High School (Stage 1) 2015-16 (Sandringham)	DET	6.500	6.500	qtr 3 2016-17	Mar-17	Project received part funding that went to a broader project that had an ongoing build program.
Belvedere Park Primary School (Seaford)	DET	0.540	0.568	qtr 4 2017-18	Feb-17	Project received co-contribution from the school.
Bendigo Senior Secondary College 2016-17 (Bendigo)	DET	2.800	1.176	qtr 4 2016-17	Jan-17	This was the final stage of the Bendigo Theatre project. The full project was delivered for less than the anticipated cost.
Bonbeach Primary School (Bonbeach)	DET	0.340	0.340	qtr 4 2017-18	Oct-17	Project completed ahead of schedule.
Brandon Park Primary School (Wheelers Hill)	DET	0.797	1.019	qtr 4 2017-18	Aug-16	Project received co-contribution from the school.
Briar Hill Primary School (Briar Hill)	DET	0.493	0.399	qtr 4 2017-18	Apr-17	The full project was delivered for less than the anticipated cost.
Castlemaine	DET	5.500	5.669	qtr 4 2017-18	Aug-16	Project completed ahead of schedule.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
Secondary College 2014-15 (Castlemaine)						
Clifton Springs Primary School (Clifton Springs)	DET	1.100	1.075	qtr 4 2017-18	May-17	
Coatesville Primary School (Bentleigh East)	DET	7.800	7.424	qtr 3 2016-17	Nov-16	The full project was delivered for less than the anticipated cost.
Craigieburn North West Primary School (Craigieburn)	DET	12.200	11.525	qtr 1 2017-18	Dec-16	Funding was to deliver a new school and project was delivered in full.
Doctors in Schools 2016-17 (statewide)	DET	18.000	18.000	qtr 4 2017-18	Jun-17	
Doreen Secondary College (Doreen)	DET	12.000	12.758	qtr 3 2015-16	Aug-16	Project received co-contribution from the school. Longer than anticipated construction due to timing issues with staged delivery.
Eastwood Primary School (Stage 2) (Ringwood)	DET	4.300	4.233	qtr 3 2015-16	Oct-16	Project delayed due to changes in original scope. Longer than anticipated construction due to timing issues with staged delivery.
Eltham High School (Eltham)	DET	2.600	2.607	qtr 4 2017-18	Nov-17	Project received co-contribution from the school.
Essendon Primary School (Essendon)	DET	4.979	5.075	qtr 4 2017-18	Nov-17	Project received co-contribution from the school.
Footscray Learning Precinct	DET	1.000	0.892	qtr 4 2015-16	Sep-16	The funding was for the planning component of a broader program and was finalised behind

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
(Footscray)						estimated completion date. Revised to reflect a more accurate forecast.
Forest Hill College (Burwood East)	DET	2.100	2.377	qtr 4 2017-18	Sep-17	Project completed ahead of schedule. Further school contribution not reflected in TEI.
Frankston Special Development School (Frankston)	DET	2.500	2.877	qtr 4 2017-18	Aug-17	Project received co-contribution from the school.
Glen Huntly Primary School (Glen Huntly)	DET	0.390	0.484	qtr 4 2017-18	Oct-16	Project received co-contribution from the school.
Hampton Park Primary School 2016-17 (Hampton Park)	DET	0.700	0.684	qtr 4 2016-17	Jun-17	Project had budget transferred to broader project.
Horsham College (Horsham)	DET	10.000	10.285	qtr 4 2017-18	Nov-17	Project completed ahead of schedule.
Korumburra Secondary College (Korumburra)	DET	5.581	5.556	qtr 4 2017-18	Oct-17	Project completed ahead of schedule.
Maldon Primary School (Maldon)	DET	0.510	0.531	qtr 4 2017-18	Feb-17	Project received co-contribution from the school.
Mentone Park Primary School (Mentone)	DET	0.457	0.478	qtr 4 2017-18	Dec-16	Project received co-contribution from the school.
Montpellier Primary School (Highton)	DET	4.828	5.359	qtr 4 2017-18	Jun-17	Project received co-contribution from the school.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
Mordialloc College 2014-15 (Mordialloc)	DET	1.337	1.292	qtr 4 2017-18	Sep-17	Project completed ahead of schedule.
Mordialloc College 2015-16 (Mordialloc)	DET	4.500	4.748	qtr 4 2016-17	Dec-17	Project received co-contribution from the school. Funding was part of a broader project with an ongoing build program. Project delayed due to excavation and remediation of latent soil conditions.
Morwell Schools Regeneration Project (Morwell)	DET	10.450	8.491	qtr 2 2016-17	Jun-17	Funding was part of a broader project with an ongoing build program. Delays due to latent conditions on site. The full project was delivered for less than the anticipated cost.
Mullauna Secondary College 2014-15 (Mitcham)	DET	1.294	1.287	qtr 4 2017-18	Oct-17	Project received co-contribution from the school and Funding was part of a broader project with an ongoing build program.
Narrawong District Primary School (Narrawong)	DET	2.300	2.258	qtr 4 2017-18	Aug-17	Project completed ahead of schedule.
Pearcedale Primary School (Pearcedale)	DET	0.970	1.111	qtr 4 2017-18	Mar-17	Project received co-contribution from the school.
Pembroke Primary School (Mooroolbark)	DET	2.200	2.200	qtr 4 2017-18	Jan-18	Project received co-contribution from the school.
Relocatable Classroom Program 2016-17	DET	63.580	65.367	qtr 4 2015-16	Jun-16	Project received contributions from other government agencies.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
(statewide)						
Richmond High School 2015-16 (Richmond)	DET	1.000	1.037	qtr 1 2016-17	Sep-16	Funding was part of a broader project with an ongoing build program.
Ringwood Secondary College (Ringwood)	DET	2.200	2.200	qtr 4 2017-18	Jul-18	Project received co-contribution from the school.
Rosanna Golf Links Primary School 2016-17 (Rosanna)	DET	0.680	0.617	qtr 4 2016-17	Nov-18	Funding was part of a broader project with an ongoing build program. Longer than anticipated construction due to timing issues with staged delivery. The full project was delivered for less than the anticipated cost.
Roslyn Primary School (Belmont)	DET	2.186	1.960	qtr 4 2017-18	Jul-18	Project received co-contribution from the school. Delay in the program due to utilities infrastructure issues.
Sale Specialist School 2014-15 (Sale)	DET	4.000	4.071	qtr 3 2015-16	Dec-17	Funding was part of a broader project with an ongoing build program. Delay due to a range of latent site conditions.
Sale Specialist School 2015-16 (Sale)	DET	7.600	7.347	qtr 2 2016-17	Dec-17	Funding was part of a broader project with an ongoing build program. Delay due to a range of latent site conditions.
Sandringham College 2013-14 (Sandringham)	DET	6.000	5.881	qtr 2 2015-16	Oct-15	
St Helena Secondary College (Eltham North)	DET	2.500	2.447	qtr 2 2017-18	Feb-17	Project completed ahead of schedule.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance) DET has provided explanations for variations of 5 per cent or greater.
Tarneit P-9 College (Tarneit)	DET	10.000	9.777	qtr 3 2016-17	Nov-17	Project delayed due to relocation of services which were not documented at the time of tender as well as weather delays.
Truganina P-9 – Stage 2 (Truganina)	DET	7.000	6.966	qtr 3 2015-16	Oct-16	Part funding to a broader project that had an ongoing build program. Delay due to a range of latent site conditions.
Valkstone Primary School (Bentleigh East)	DET	3.500	3.509	qtr 4 2017-18	Jun-17	Project completed ahead of schedule.
Vermont Secondary College (Vermont)	DET	2.700	2.685	qtr 4 2017-18	May-17	Project received co-contribution from the school.
Wallan Primary School (Wallan)	DET	1.600	1.527	qtr 4 2017-18	May-17	The full project was delivered for less than the anticipated cost.
Wangaratta High School (Wangaratta)	DET	4.749	4.602	qtr 4 2017-18	May-17	Project completed ahead of schedule.
Wattle Glen Primary School (Wattle Glen)	DET	1.500	1.514	qtr 4 2017-18	Apr-17	Project completed ahead of schedule.
Wedderburn College (Wedderburn)	DET	1.200	1.609	qtr 4 2017-18	Aug-17	Project received co-contribution from the school.
Wodonga West Primary School (Wodonga)	DET	3.811	4.428	qtr 4 2017-18	Feb-17	Project received co-contribution from the school

2018-19 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Albert Park College (Albert Park)	DET	5.020	5.341	qtr 2 2019-20	Jun-18	Project completed ahead of schedule.
Amsleigh Park Primary School (Oakleigh East)	DET	5.800	5.888	qtr 2 2017-18	Feb-19	Delays in construction due to planning issues, latent site conditions and revision of building plans.
Ardmona Primary School (Ardmona)	DET	0.090	0.083	qtr 1 2018-19	May-18	The full project was delivered for less than the anticipated cost.
Asbestos Removal Program 2016-17 (statewide)	DET	28.000	27.695	qtr 4 2017-18	Jun-18	
Bacchus Marsh College 2015-16 (Bacchus Marsh)	DET	5.000	5.000	qtr 2 2017-18	Dec-17	The funding was part of a broader project with an ongoing build program.
Ballarat Secondary College 2015-16 (Ballarat East)	DET	6.000	6.000	qtr 1 2017-18	Sep-17	
Baltara School (Thomastown)	DET	0.400	0.742	qtr 1 2017-18	Feb-18	Project received co-contribution from the school for additional works and was completed after original estimated date.
Bealiba Primary School (Bealiba)	DET	0.060	0.060	qtr 3 2017-18	May-18	Delays in construction due to planning issues.
Beaumaris High School 2016-17 (Beaumaris)	DET	13.500	13.500	qtr 4 2017-18	Mar-18	The funding was part of a broader project with an ongoing build program.
Beaumaris High School 2017-18	DET	6.890	18.710	qtr 4 2017-18	Mar-18	Project had additional contributions from a third-party provided for further works.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(Beaumaris)						
Bellarine Secondary College (Drysdale)	DET	1.180	1.136	qtr 1 2018-19	Jun-18	Project completed ahead of schedule.
Benalla P-12 College 2014-15 (Benalla)	DET	5.000	5.000	qtr 4 2017-18	Mar-18	Funding was part of a broader project with an ongoing build program.
Bendigo Senior Secondary College (Bendigo)	DET	6.000	5.935	qtr 2 2017-18	May-18	Delay due to soil asbestos contamination on site.
Bolinda Primary School (Bolinda)	DET	0.090	0.105	qtr 4 2017-18	May-18	
Boronia Heights Primary School 2014-15 (Boronia)	DET	0.849	0.848	qtr 4 2017-18	Jun-18	Funding was part of a broader project with an ongoing build program.
Boronia Heights Primary School 2015-16 (Boronia)	DET	5.700	5.690	qtr 1 2017-18	Jun-18	Funding was part of a broader project with an ongoing build program.
Bulleen Heights School (Bulleen)	DET	0.900	0.861	qtr 2 2017-18	Apr-18	Delay in the program due to utilities infrastructure issues.
Burwood Heights Primary School (Burwood East)	DET	0.100	0.101	qtr 4 2014-15	Jun-18	Estimated completion date was revised to reflect a more accurate forecast. Delays in planning and documentation due to difficulties in finalising scope with school community.
Carlton Primary School 2015-16 (Carlton)	DET	1.000	1.000	qtr 2 2018-19	Aug-19	Funding was part of a broader project with an ongoing build program. Delays in construction due to removal of asbestos contamination on site and replacement of aluminium roof.
Casterton	DET	0.750	0.759	qtr 2 2017-18	Jul-18	Project delay due to initial planning issues by

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Secondary College (Casterton)						contractor.
Castlemaine Secondary College (Castlemaine)	DET	2.500	2.774	qtr 4 2016-17	Dec-18	Project delay due to defect remediation by contractor.
Chandler Park Primary School (Keysborough)	DET	3.000	3.042	qtr 2 2018-19	May-18	Project delay due to asbestos contamination and latent conditions on site.
Charlton College (Charlton)	DET	0.660	0.700	qtr 4 2017-18	Aug-17	Project completed ahead of schedule.
Cheltenham Secondary College 2015-16 (Cheltenham)	DET	0.700	0.710	qtr 4 2017-18	Jan-19	Funding was part of a broader project with an ongoing build program. Delays in construction due to asbestos contamination and latent conditions on site.
Cranbourne Secondary College 2015-16 (Cranbourne)	DET	1.000	1.002	qtr 2 2017-18	Jan-19	Funding was part of a broader project with an ongoing build program. Delays in construction due to asbestos contamination and latent conditions on site.
Dallas Brooks Community Primary School (Dallas)	DET	0.500	0.556	qtr 3 2017-18	Mar-18	Project received co-contribution from the school.
Dandenong High School (Dandenong)	DET	3.000	3.673	qtr 4 2016-17	Sep-18	Project received co-contribution from the school. Project delay due to planning and documentation issues and difficulties in confirming scope.
Darraweit Guim Primary School (Darraweit Guim)	DET	0.064	0.062	qtr 3 2017-18	Mar-18	

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Diggers Rest Primary School (Diggers Rest)	DET	0.151	0.152	qtr 1 2018-19	May-18	Project completed ahead of schedule.
Drysdale Primary School (Drysdale)	DET	3.000	2.961	qtr 2 2017-18	Aug-18	Longer than anticipated construction due to defects and quality issues.
Eaglehawk Primary School (Eaglehawk)	DET	1.592	1.597	qtr 4 2017-18	May-18	Project completed ahead of schedule.
Echuca Regeneration Project (Echuca)	DET	11.000	10.723	qtr 3 2017-18	Feb-18	
Edgars Creek Secondary School (Epping North)	DET	12.000	11.320	qtr 4 2017-18	Jun-18	Part funding to a broader project that had an ongoing build program. The full project was delivered for less than the anticipated cost.
Elwood College (Elwood)	DET	10.000	9.493	qtr 4 2016-17	May-18	Longer than anticipated construction due to timing issues with staged delivery. The full project was delivered for less than the anticipated cost.
Emerald Secondary College (Emerald)	DET	1.502	1.502	qtr 3 2017-18	Dec-17	Project completed ahead of schedule.
Epsom Primary School (Epsom)	DET	5.700	5.702	qtr 2 2017-18	Jun-18	Project delay due to construction issues and latent site conditions.
Essendon Primary School (Essendon)	DET	0.766	0.778	qtr 4 2017-18	Nov-17	Project completed ahead of schedule.
Frankston High School 2014-15 (Frankston)	DET	8.500	9.164	qtr 4 2017-18	Mar-18	Funding was part of a broader project with an ongoing build program. Project received co-contribution from the school. Second stage to be delivered.
Furlong Park School for Deaf	DET	0.500	0.487	qtr 2 2017-18	Oct-17	

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Children (Sunshine North)						
Glen Eira College 2015-16 (Caulfield East)	DET	0.950	1.236	qtr 2 2017-18	Dec-17	Project received co-contribution from the school.
Glen Eira College 2016-17 (Caulfield East)	DET	8.800	9.277	qtr 1 2018-19	May-18	Project received co-contribution from the school.
Glen Waverley Primary School (Glen Waverley)	DET	2.000	2.204	qtr 4 2016-17	Jul-17	Project delay due to audit and rectification issues. Project received co-contribution from the school.
Greensborough Secondary College 2015-16 (Greensborough)	DET	1.000	1.014	qtr 2 2017-18	Dec-17	
Greensborough Secondary College 2016-17 (Greensborough)	DET	9.000	9.252	qtr 1 2018-19	Jun-18	Project completed ahead of schedule.
Gum Scrub Creek Primary School (Officer)	DET	15.618	15.369	qtr 4 2017-18	Jan-18	TEI includes local government funding.
Hallam Senior Secondary College (Hallam)	DET	0.500	0.457	qtr 2 2017-18	Mar-18	Longer than anticipated construction due to timing issues with staged delivery. The full project was delivered for less than the anticipated cost.
Hampton Park Primary School (Hampton Park)	DET	5.279	5.294	qtr 2 2017-18	Dec-17	Longer than anticipated construction due to timing issues with staged delivery.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Hazel Glen College (Stages 3 & 4) (Doreen)	DET	7.800	7.084	qtr 2 2016-17	May-18	Funding was to deliver a new school and project was delivered in full. Longer than anticipated construction due to timing issues with staged delivery.
Highvale Secondary College 2015-16 (Glen Waverley)	DET	5.178	5.276	qtr 3 2018-19	Feb-18	Funding was part of a broader project with an ongoing build program.
Jells Park Primary School (Wheelers Hill)	DET	1.000	0.985	qtr 1 2018-19	May-18	Project completed ahead of schedule.
Kalianna Special School 2016-17 (Bendigo)	DET	4.300	4.286	qtr 4 2017-18	Jun-18	Funding was part of a broader project with an ongoing build program.
Kerang Technical High School (Kerang)	DET	2.800	2.797	qtr 4 2017-18	May-18	
Keysborough Secondary College 2015-16 (Springvale South)	DET	1.500	1.486	qtr 2 2017-18	Dec -17	Funding was part of a broader project with an ongoing build program.
Kismet Park Primary School (Sunbury)	DET	0.700	0.799	qtr 2 2017-18	Dec-17	Project received co-contribution from the school.
Kyneton Primary School 2014-15 (Kyneton)	DET	3.500	3.253	qtr 4 2017-18	Mar-18	Part funding to a broader project that had an ongoing build program. Project delayed due to planning and documentation, with major scope changes between governments. The full project was delivered for less than the anticipated cost.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Kyneton Primary School 2015-16 (Kyneton)	DET	8.000	7.993	qtr 1 2017-18	Mar-18	Project delayed due to planning and documentation, with major scope changes between governments.
Kyneton Secondary College 2014-15 (Kyneton)	DET	5.300	5.300	qtr 4 2017-18	May-19	Funding was part of a broader project with an ongoing build program. Delays due to planning and documentation issues with major scope changes between governments.
Land acquisition 2015-16 (statewide)	DET	39.700	39.578	qtr 1 2016-17	Jun-18	Part of an ongoing program with some minor delays due contractual agreements.
Lyndale Secondary College 2015-16 (Dandenong North)	DET	7.000	6.956	qtr 2 2017-18	Sep-18	Funding was part of a broader project with an ongoing build program. Delays due to asbestos removal and reinstatement, and ground delays.
Malvern Primary School (East Malvern)	DET	3.900	3.931	qtr 4 2017-18	Jul-18	Project delay due to contaminated soil and remediation work.
Manchester Primary School (Mooroolbark)	DET	1.384	1.390	qtr 4 2017-18	Nov-18	Project completed ahead of schedule.
Manifold Heights Primary School (Manifold Heights)	DET	0.660	0.678	qtr 2 2017-18	Jul-18	Project delay due to increase in the scope works and additional changes requested by the school.
McKinnon Secondary College (McKinnon)	DET	9.000	9.749	qtr 2 2017-18	Oct-18	Project received co-contribution from the school. Project delayed due to latent ground conditions.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Merbein P-10 College 2014-15 (Merbein)	DET	1.153	1.153	qtr 4 2017-18	Apr-18	Project completed ahead of schedule.
Merbein P-10 College 2016-17 (Merbein)	DET	2.250	2.266	qtr 4 2017-18	Apr-18	Project completed ahead of schedule.
Mill Park Heights Primary School (Mill Park)	DET	6.000	5.842	qtr 2 2017-18	May-18	Longer than anticipated construction due to timing issues with staged delivery.
Monbulk College 2015-16 (Monbulk)	DET	3.000	3.260	qtr 1 2017-18	Sep-17	Funding was part of a broader project with an ongoing build program.
Monterey Secondary College (Frankston North)	DET	4.000	4.027	qtr 1 2017-18	Feb-18	Project completed ahead of schedule.
Montmorency Secondary College 2015-16 (Montmorency)	DET	1.400	1.605	qtr 4 2015-16	Mar-19	Estimated completion date was revised to reflect a more accurate forecast. Longer than anticipated construction due to timing issues with staged delivery.
Mooroolbark East Primary School (Mooroolbark)	DET	2.400	2.803	qtr 1 2018-19	Mar-18	Project received co-contribution from the school. Project completed ahead of original estimate.
Moriac Primary School (Moriach)	DET	3.000	3.081	qtr 1 2017-18	Jun-18	Longer than anticipated construction due to timing issues with staged delivery.
Mornington Primary School (Mornington)	DET	5.000	4.952	qtr 3 2018-19	Jan-18	Project completed ahead of schedule.
Morwell Park Primary School (Morwell)	DET	7.750	7.857	qtr 2 2017-18	May-18	Funding was part of a broader project with an ongoing build program. Delays due to latent conditions on site.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Mullauna Secondary College (Mitcham)	DET	2.200	2.390	qtr 4 2017-18	Oct-17	Project received co-contribution from the school. Project completed ahead of schedule.
Nanneella Estate Primary School (Nanneella)	DET	0.090	0.090	qtr 4 2017-18	Apr-18	
Newcomb Park Primary School (Newcomb)	DET	0.141	0.142	qtr 2 2018-19	Jun-18	Longer than anticipated construction due to timing issues with staged delivery.
Northern Bay P-12 College (Corio)	DET	6.000	5.962	qtr 4 2016-17	Jul-18	Project completed ahead of schedule.
Parkhill Primary School (Ashwood)	DET	5.405	5.292	qtr 3 2018-19	Jun-18	Project completed ahead of schedule.
Perseverance Primary School (French Island)	DET	0.072	0.072	qtr 1 2018-19	May-18	Longer than anticipated construction due to timing issues with staged delivery.
Portarlinton Primary School (Portarlinton)	DET	5.700	5.570	qtr 4 2017-18	Jun-18	Project completed ahead of schedule.
Portland Bay School (Portland)	DET	7.000	7.000	qtr 4 2017-18	Jun-18	Project completed ahead of schedule.
Portland Primary School (Portland)	DET	1.000	1.000	qtr 1 2018-19	Oct-18	Project completed ahead of schedule.
Prahran High School 2016-17 (Prahran)	DET	5.000	5.000	qtr 3 2018-19	Jan-19	Funding was part of a broader project with an ongoing build program.
Prahran Secondary College 2014-15 (Prahran)	DET	20.000	20.000	qtr 4 2018-19	Jan-19	Funding was part of a broader project with an ongoing build program.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Quarry Hill Primary School (Quarry Hill)	DET	1.900	1.882	qtr 4 2017-18	Dec-17	Project completed ahead of schedule.
Relocatable classrooms 2017-18 (statewide)	DET	75.000	75.000	qtr 4 2017-18	Jun-18	
Robinvale P-12 College (Robinvale)	DET	1.129	1.352	qtr 4 2017-18	Jul-18	TEI includes local government funding. Estimated completion date was revised to reflect a more accurate forecast. Delays in planning and documentation due to difficulties in finalising scope with school community.
Sale Specialist School (Sale)	DET	1.789	1.790	qtr 2 2017-18	Dec-17	Project completed ahead of schedule.
Sandringham College (Sandringham)	DET	2.000	2.098	qtr 2 2016-17	Feb-19	Part funding to a broader project that had an ongoing build program. Project completed ahead of schedule.
School Improvement Program 2015-16 (statewide)	DET	10.237	10.179	various	Jun-18	
Seaford Park Primary School (Seaford)	DET	3.000	3.144	qtr 1 2017-18	Mar-19	Project completed ahead of schedule.
South Melbourne Park Primary School 2015-16 (Albert Park)	DET	1.000	0.997	qtr 1 2016-17	Dec-17	Funding was part of a broader project with an ongoing build program and funding was aligned to the program.
South Melbourne Park Primary School 2016-17	DET	2.000	2.000	qtr 2 2017-18	Dec-17	Funding was part of a broader project with an ongoing build program.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(Albert Park)						
South Melbourne Primary School (South Melbourne)	DET	43.500	42.947	qtr 3 2017-18	Feb-18	Project completed ahead of schedule. Project fully spent but TEI not adjusted due to timing.
Sunbury College 2015-16 (Sunbury)	DET	3.000	3.039	qtr 1 2017-18	Sep-17	Estimated completion date has been revised to reflect a more accurate forecast. Delay in demolition due to telecommunication infrastructure issues.
TAFE Structural adjustment fund (statewide)	HESG - DET	47.200	47.200	various	Jun-18	\$100 million in capital funding and \$100 million in output funding was originally allocated to the fund. \$43.2 million of the capital funding was subsequently converted to output under the same fund. \$9.5 million of uncommitted funding was returned to consolidated revenue.
Tarneit West Primary School (Tarneit)	DET	13.046	11.464	qtr 3 2017-18	Dec-17	Project completed ahead of schedule. Funding was to deliver a new school and was delivered in full.
Taylors Hill Secondary College 2016-17 (Sydenham)	DET	12.005	12.031	qtr 4 2017-18	Jan-18	Funding was part of a broader project with an ongoing build program.
Tech Schools Program – planning 2015-16 (statewide)	Learning, Teaching and Pathways - DET	8.000	5.996	qtr 4 2017-18	Jun-18	The program encompasses a number of statewide projects, the majority of which have been completed on time. Some have required extensive engagement resulting in delays.
Templestowe Valley Primary School (Lower Templestowe)	DET	1.950	1.950	qtr 4 2017-18	Oct-17	Project completed ahead of schedule.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
The Basin Primary School 2015-16 (The Basin)	DET	5.700	5.789	qtr 1 2017-18	Sep-17	Funding was part of a broader project with an ongoing build program.
Timboon P-12 School (Timboon)	DET	5.200	6.270	qtr 4 2017-18	Oct-18	Project received co-contribution from the school. Longer than anticipated construction due to issues with staged delivery such as inclement weather and the need to replace existing non-compliant electrical cabling.
Trade training centres – government schools (statewide)	Vocational Education - DET	252.838	248.129	mid 2015	Jun-18	
Underbool Primary School (Underbool)	DET	0.111	0.023	qtr 4 2017-18	May-18	The full project was delivered for less than the anticipated cost.
Wallan Secondary College (Wallan)	DET	5.017	4.983	qtr 1 2017-18	Feb-18	Longer than anticipated construction due to timing issues with staged delivery.
Westbreen Primary School 2014-15 (Pascoe Vale)	DET	1.000	0.998	qtr 4 2017-18	Mar-18	Project completed ahead of schedule.
Westbreen Primary School 2015-16 (Pascoe Vale)	DET	4.026	4.392	qtr 1 2017-18	Mar-18	Project received co-contribution from the school. Longer than anticipated construction due to timing issues with staged delivery.
Whittlesea Secondary College (Whittlesea)	DET	4.700	4.394	qtr 4 2017-18	Sep-17	Part funding to a broader project that had an ongoing build program. Project completed ahead of schedule. The full project was delivered for less than the anticipated cost.

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Winters Flat Primary School (Castlemaine)	DET	1.100	1.249	qtr 4 2017-18	Jul-18	Project delayed due to asbestos contamination.
Yarra Junction Primary School (Yarra Junction)	DET	2.005	1.998	qtr 4 2016-17	Jan-18	Longer than anticipated construction due to timing issues with staged delivery.
Yarram Primary School (Yarram)	DET	4.000	3.854	qtr 3 2017-18	Feb-18	
Yarrowonga P-12 College (Yarrowonga)	DET	7.616	7.411	qtr 4 2017-18	Jan-18	Project completed ahead of schedule.
Yea High School (Yea)	DET	1.390	1.398	qtr 4 2017-18	Nov-17	Project completed ahead of schedule.

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

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

Please list all projects included in the 2017-18 and 2018-19 budget papers that were allocated to the department and were classified as HVHR. Please also specify which gateway reviews, if any, were completed during 2017-18 and 2018-19 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

2017-18 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Schools Public Private Partnership (PPP) Project	Gate 5 Readiness for Service tranche 2: December 2017	July 2014	No	N/A

2018-19 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Kindergarten Information Management System (KIMS)	Combined Gate 1 and Gate 2 (business case) review: February 2018 - HVHR June 2018 – KIMS Reform Project was removed from the HVHR process and any future gateway reviews.	May 2018	No	N/A

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

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2018 and 2019, or the actual cost spent to 30 June 2018 and 2019 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

2017-18 Response

Investment value and benefit of using PPP model

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value* (\$ million)	Total actual expenditure** from announcement to 30 June 2018 (\$ million)	Actual expenditure** in year ending 30 June 2018 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools PPP	DET	\$255m	\$177m	\$24m	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term.
New Schools PPP	DET	\$291m	\$38m	\$24m	Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments

**Investment value refers to the Capital funding investment and excludes interest, costs for facilities maintenance services, and lifecycle replacement costs*

*** Actual expenditure excludes Capital costs and includes interest repayments, costs for facilities maintenance services, and lifecycle replacement costs, and costs associated with the procurement and servicing of Relocatable Buildings*

Completion date

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

Scope

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

2018-19 Response

Investment value and benefit of using PPP model

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)	Actual expenditure in year ending 30 June 2019 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools PPP	DET	\$255m	\$202m	\$25m	Transfer of design, construction and facilities maintenance risk to the private sector. School infrastructure and equipment managed under a whole-of-life model that includes the lifecycle replacement of assets across the 25-year contract term.
New Schools PPP	DET	\$291m	\$66m	\$28m	Consortium must maintain the facilities to high standards and meet KPIs in order to receive quarterly payments.

**Investment value refers to the Capital funding investment and excludes interest, costs for facilities maintenance services, and lifecycle replacement costs*

*** Actual expenditure excludes Capital costs and includes interest repayments, costs for facilities maintenance services, and lifecycle replacement costs, and costs associated with the procurement and servicing of Relocatable Buildings*

Completion date

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

Scope

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

Section C: Revenue and appropriations**Question 8 (all departments and entities) Revenue – variances from previous year**

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2017-18 and 2018-19 and the actual result for 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

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

If there were no revenue/income categories for the department/agency for which the 2017-18 and 2018-19 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

2017-18 Response

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	12,184.3	12,816.0	The year-on-year increase (\$631.7 million) primarily reflects the effect of indexation, the commencement of the Teachers Enterprise Bargaining Agreement (<i>Victorian Government</i>	Additional revenue supported the increased cost of service delivery, including an increase to teacher salaries and additional support to	Portfolio wide

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

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<i>Schools Agreement 2017</i>), additional school enrolment-based demand funding and funding for new initiatives.	schools to manage increased enrolments.	
Special appropriations	13.0	10.5	The year-on-year decrease (\$2.5 million) is primarily driven by timing of the planned implementation schedule profile of the Commonwealth's Digital Education Revolution National Partnership for installation and maintenance costs arising from additional information technology devices purchased under the Digital Education Revolution initiative.	The reduction in revenue was in line with business expectations and implementation timelines. No impact on service delivery.	School Education
Interest	23.2	24.5	N/A – Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Sales of goods and services	559.4	586.6	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Grants	17.2	63.2	The year-on-year increase (\$46 million) is primarily driven by new contributions from the Department of Environment, Land, Water and Planning's Building New Communities Fund for land purchases for new school sites in growth areas. In addition, due to higher enrolments, there was an increase in grants for students with temporary visas received from the Commonwealth's Department of Home Affairs.	Additional revenue was used for asset investment and service delivery.	School Education
Fair value of assets and services received free of charge or for nominal consideration	-	3.6	The \$3.6 million relates to land received for a proposed school site.	Additional revenue was used for asset investment.	School Education
Other income	609.8	640.1	N/A – Outside Variance Range	N/A– Outside Variance Range	N/A– Outside

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
					Variance Range

2018-19 Response

Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	12,816.0	13,815.7	The year-on-year increase (\$999.7 million) primarily reflects general inflation-related indexation, EBA increases, new initiatives (including Education State, Responding to Victorian job growth with more training, Digital Education, additional enrolment-based funding) and Program for Students with Disabilities demand funding.	Additional revenue was used <ul style="list-style-type: none"> - for service delivery, including additional support to schools to manage increasing enrolments, - to ensure specific support for students with disabilities, and - to provide the community with appropriate training in line with job growth projections through further investments in the TAFE and training sector to support eligible students to access training and develop skills. 	Portfolio wide
Special appropriations	10.5	0.5	The year-on-year decrease (\$10 million) is primarily driven by the completion of implementation of Commonwealth's Digital Education Revolution National Partnership in 2017-18 and the planned implementation schedule profile of the Support for Students with a Disability National Partnership to build the capacity of schools to improve the quality of education for students with a disability.	The reduction in revenue was in line with business expectations and scheduled timelines.	School Education Support for Students with Disabilities
Interest	24.5	28.8	The year-on-year increase (\$4.3 million) is primarily driven by schools interest earned	Additional revenue is retained by schools and supports service delivery.	School Education

Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			resulting from increased bank and investments balances in the schools.		
Sales of goods and services	586.6	611.8	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Grants	63.2	186.1	The year-on-year increase (\$122.9 million) is primarily driven by new contributions from the Department of Environment, Land, Water and Planning’s Building New Communities Fund for land purchases for new school sites in growth areas.	Additional revenue was used for asset investment.	School Education
Fair value of assets and services received free of charge or for nominal consideration	3.6	-	The \$3.6 million relates to land received for a proposed school site.	The reduction in revenue was in line with business expectations.	School Education
Other income	640.1	626.4	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range

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

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2017-18 Response

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	12,766.7	12,816.0	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Special appropriations	6.2	10.5	The variance (\$4.3 million) above the published budget is mainly driven by timing of the planned implementation schedule profile of the Commonwealth's Digital Education Revolution National Partnership.	Additional revenue was used for service delivery.	School Education
Interest	22.5	24.5	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Sale of goods and services	720.9	586.6	The variance (\$134.3 million) below the published budget is mainly driven by TAFE fee-for-service budgets. Since the published budget was established, policy changes (such as tightened eligibility to subsidised training and foundation courses, and reductions in subsidies) have come into effect. Enrolment numbers have also decreased by the shift of students to VET FEE-HELP.	No impact as reduction in anticipated fee for service revenue aligns with reduction in expenditure for lower enrolment numbers	Training, Higher Education and Workforce Development
Grants	12.6	63.2	The variance (\$50.6 million) above the published budget is primarily because decisions approved after the release of the 2017-18 Budget including contributions from the Department of Environment, Land, Water and Planning's Building	Additional revenue was used for asset investment and service delivery.	School Education

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			New Communities Fund for land purchases for new school sites in growth areas were not reflected in the published budget. In addition, higher than budgeted grants for students with temporary visas were received from the Commonwealth's Department of Home Affairs.		
Fair value of assets and services received free of charge or for nominal consideration	-	3.6	The \$3.6 million variance above the published budget relates to land received for a proposed school site.	Additional revenue was used for asset investment.	School Education
Other income	592.8	640.1	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range

2018-19 Response

Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	13,848.2	13,815.7	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Special appropriations	0.3	0.5	The variance (\$0.2 million) above the published budget is mainly driven by timing of implementation for the Commonwealth's Support for Students with a Disability National Partnerships.	Additional revenue was used for service delivery.	Support for Students with Disabilities
Interest	17.4	28.8	The variance (\$11.4 million) above the published budget is mainly due to schools retaining higher	Additional revenue was used for service delivery.	School Education

Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			cash balances than anticipated.		
Sales of goods and services	651.2	611.8	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range
Grants	132.3	186.1	The variance (\$53.8 million) above the published budget is primarily driven by higher than anticipated capital contributions collected from other departments which include contributions from the Department of Environment, Land, Water and Planning's Building New Communities Fund for land purchases for new school sites in growth areas, as well as a new contribution from Development Victoria for land acquisition for the Docklands Primary School.	Additional revenue was used for asset investment.	School Education
Other income	663.0	626.4	N/A– Outside Variance Range	N/A– Outside Variance Range	N/A– Outside Variance Range

Section D: Expenses

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

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2016-17 and 2017-18 for each category of expenses detailed in your operating statement, the initial budget estimate (not the revised budget), and 2017-18 and 2018-19 actual results. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

2017-18 Response

Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	6,780.2	7,147.1	7,256.0	The 2017-18 Budget and Actual is \$366.9 million and \$475.8 million respectively higher than the 2016-17 Actual mainly due to growth in staff numbers in support of new initiatives and the commencement of the Teachers Enterprise Bargaining Agreement (<i>Victorian Government School Agreement 2017</i>) effective from April 2017.	Additional revenue was used for service delivery, including additional support to schools to manage increasing enrolments.
Depreciation and amortisation	421.9	463.7	442.0	N/A– Outside Variance Range	N/A
Interest expense	19.9	15.0	29.7	The 2017-18 Budget is \$4.9 million lower than the 2016-17 Actual due to misclassification of budget across 'other operating expenses' and 'interest expense' for schools' public private partnerships, which has been corrected in the 2019-20 Budget. The 2017-18 Actual is \$9.8 million higher than the 2016-	There is no impact to delivery services.

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

Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 Actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				17 Actual primarily driven by an increase in interest expenses related to the New Schools Public Private Partnership Project.	
Grants and other transfers	1,045.9	1,018.2	1,172.7	The 2017-18 Actual is \$126.8 million higher than the 2016-17 Actual mainly due to an increase in grants to non-government schools and an increase in grants relating to the <i>Workforce</i> Training Innovation Fund project, the Tech Schools project, Children's Facilities Capital Program and contribution to the Department of Health and Human Service's Family Violence Workforce Development project.	Services delivered accordingly.
Capital asset charge	1,467.4	1,494.0	1,495.2	N/A	N/A
Other operating expenses	3,305.3	3,813.9	3,346.6	<p>The 2017-18 Budget is \$508.6 million higher than the 2016-17 Actual due to general inflation-related indexation and new initiatives approved in the state budgets. This includes funding for Student Transport and Digital Education approved as part of the 2017-18 State Budget.</p> <p>The 2017-18 Actual is \$467.3 million lower than the 2017-18 Budget mainly due to:</p> <ul style="list-style-type: none"> - Reclassification of 2017-18 Budget across 'other operating expenses' and 'grants and other transfers'. Components of major programs such as Skills First have been delivered via inter-departmental grants rather than 'other operating expenses' - Schools and TAFEs expenditure is lower than budgeted. In TAFEs, demand was lower than anticipated; for schools, timing issues resulted in expenditure deferred into future years. 	There is minimal impact on service delivery for the community as it primarily results from a reclassification of budget and a delay in the timing of spending.

2018-19 Response

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	7,256.0	7,857.2	7,732.5	The 2018-19 Budget and Actual is \$601.2 million and \$476.5 million respectively higher than the 2017-18 Actual mainly due to indexation, salary progression payments, salaries for additional teachers to support enrolment growth and new initiatives approved in state budgets, including Responding to Victorian Job Growth with more training and Improving Science, Technology, Engineering and Mathematics (STEM) outcomes.	Additional service delivery via extra teachers, including additional support to schools to manage increasing enrolments.
Depreciation and amortisation	442.0	489.6	476.1	The 2018-19 Budget is \$47.6 million higher than the 2017-18 Actual, which 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.	No impact. This expense reflects the asset utilisation costs to maintain service delivery.
Interest expense	29.7	14.9	33.2	The 2018-19 Budget is \$14.8 million lower than the 2017-18 Actual due to misclassification of budget across 'other operating expenses' and 'interest expense' for schools' public private partnerships, which has been corrected in the 2019-20 Budget. The 2018-19 Actual is \$3.5 million higher than the 2017-18 Actual primarily driven by an increase in interest expenses related to schools' public private partnerships.	There is no impact to delivery services.
Grants and other transfers	1,172.7	1,170.8	1,195.5	N/A	N/A
Capital asset charge	1,495.2	1,598.6	1,598.6	The 2018-19 Budget and Actual is \$103.4 million higher than the 2017-18 Actual mainly driven by the recognition of capital asset charge for new assets approved in prior year State budgets.	No impact. The capital asset charge recognises the cost to Government of the capital invested in the assets i.e. the opportunity cost of capital used

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Other operating expenses	3,346.6	3,809.9	3,480.8	<p>The 2018-19 Budget is \$463.3 million higher than the 2017-18 Actual, which is primarily driven by indexation, increased spending for initiatives approved as part of the 2017-18 State Budget (including Digital Education) and new initiatives approved as part of the 2018-19 State Budget (including Support for Special Needs and Building the Education State).</p> <p>This increase has been partially offset by the 2018-19 Actual being \$329.1 million lower than the 2018-19 Budget primarily due to lower than projected spending levels in schools (due to timing issues resulting in expenditure deferred into future years), maintenance spending reclassified as capital upgrades (rather than operating repairs following a re-assessment of school maintenance works) and the impact of machinery of government transfers to the Department of Health and Human Services for maternal child health and parenting services effective 1 January 2019.</p>	<p>in service delivery. Services delivered accordingly.</p>

Question 11 (all departments and entities) Changes to service delivery from savings initiatives

Please provide the following details of the impact on service delivery as a result of the savings initiatives announced in the 2017-18 and 2018-19 Budget:

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

2017-18 Response

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	\$2.88m	\$2.88m	The Department implemented corporate efficiencies to achieve these savings in 2017-18.	The impact was negligible on service delivery; the application of General Efficiency Dividend has been met through efficiencies from non-frontline departmental expenditure.	N/A
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	\$2.25m	\$2.25m	These savings have been achieved through corporate efficiencies, predominately by reducing government travel expenses, ceasing the production of hard copy reports for tabling in Parliament, reducing the use of labour hire firms and reducing the number of executive officers.	The impact was negligible on service delivery; the application of these corporate savings has been met through back-office efficiencies and not from frontline service delivery.	N/A
Savings and efficiencies expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)	\$5.00m	\$5.00m	The Department further reduced its operating expenditure by reducing use of temporary labour hire and contractors.	The impact was negligible on service delivery; these efficiency measures were achieved through corporate efficiencies and re-scoping of professional development courses.	N/A
Savings measures in	The Department	N/A	N/A	N/A	N/A

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017-18 Budget (2017-18 BP3 p.114)	had no applicable savings in the 2017-18 financial year.				

2018-19 Response

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	\$2.25m	\$2.25m	These savings have been achieved through corporate efficiencies, predominately by reducing government travel expenses, ceasing the production of hard copy reports for tabling in Parliament, reducing the use of labour hire firms and reducing the number of executive officers.	The impact has been negligible on service delivery; the application of these corporate savings has been met through back-office efficiencies and not from frontline service delivery.	N/A
Savings and efficiencies expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)	\$5.00m	\$5.00m	The Department reduced its operating expenditure by reducing its use of temporary labour hire and contractors, and managing program allocations with respect to updated usage information.	The impact has been negligible on service e delivery; these efficiency measures were achieved through corporate efficiencies and re-scoping of professional development courses.	N/A

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved</i>	Which output(s) and portfolio(s) were impacted (if relevant)
Savings measures in 2017-18 Budget (2017-18 BP3 p.114 – provided efficiencies for Whole of Government only)	Savings were not identified by Department as part of the 2017-18 Budget.	N/A	N/A	N/A	N/A
No Savings measures announced in 2018-19 Budget (2018-19 BP2 p.54)	N/A	N/A	N/A	N/A	N/A

Question 12 (all departments) Achievement of reprioritisation of existing resources

The 2017-18 and 2018-19 budget papers include targets for ‘funding from reprioritisation of existing resources’ to fund new initiatives (2017-18 Budget Paper No.2, p.55 and 2018-19 Budget paper No.2, pg. 54). This is in addition to any savings or efficiencies resulting from expenditure reduction measures.

For the department (including all controlled entities),⁴ please indicate:

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

2017-18 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
The reprioritisation was sourced from across the Department’s wider resources, as part of its annual budget allocation process.	Excellence in Teacher Education	\$0.915m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department’s wider resources, as part of its annual budget allocation process.	Digital Education – Critical IT Supporting Every Student	\$0.400m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies	N/A
The reprioritisation was sourced from across the	English as an Additional Language	\$7.042m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies	N/A

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Department's wider resources, as part of its annual budget allocation process.				
The reprioritisation was sourced from across the Department's wider resources, as part of its annual budget allocation process.	Extension of Navigator Pilot Program	\$4.465m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies	N/A
The reprioritisation was sourced from across the Department's wider resources, as part of its annual budget allocation process.	Extension of the Student Mentoring Program	\$0.825m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources, as part of its annual budget allocation process.	Family Violence Industry Planning	\$0.428m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources, as part of its annual budget allocation process.	Funding Late Enrolment	\$0.775m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies	N/A

2018-19 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Managed Individual Pathways	Careers Education in Government Schools	\$18.761m	No impact on service delivery as funding was reallocated within the same portfolio to initiatives targeting similar service delivery objectives.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Ensuring Principal Readiness	\$2.200m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Excellence and Equity in Literacy and Numeracy	\$4.860m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Monash Children's Hospital School	\$0.270m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the	New Schools to address growth	\$0.400m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Department's wider resources as part of its annual budget allocation process.				
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Protective Schools Package	\$4.730m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Strategic Business and Financial Support in Schools	\$6.820m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Student Transport	\$0.200m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Swimming in Schools	\$7.670m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
allocation process.				
The reprioritisation was sourced from across the Department's wider resources as part of its annual budget allocation process.	Quality Apprenticeships to Drive Job Opportunities in the Modern Economy	\$1.000m	No impact to service delivery. Reprioritisation sourced from corporate efficiencies.	N/A

Question 13 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2016-17, 2017-18 and 2018-19. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
141.7	158.66	195.54	<p>2017-18: 12 per cent increase on 2016-17.</p> <p>Key factors in the variance were the transfer of Student Support Services staff from school employment to direct employment by the Department early in 2017-18.</p> <p>2018-19: 23 per cent increase on 2017-18.</p> <p>Key factors in the variance were new major projects, including Child Link and Three-Year-Old Kindergarten, and increased school IT infrastructure and connectivity</p>	<p>School and Regional Services School Education Program and Support</p> <p>The 2017-18 contractor spend data shows a significant number of one-off transactions for services at schools, which would have previously been paid by schools, now being paid by the Department.</p> <p>Early Childhood Education Schools and Regional Services</p> <p>Commencement of new major projects was enabled.</p>	<p>The services include psychological support, language assessments, Child Safe Standards (CSS) reviews, nursing, National Disability Insurance Scheme (NDIS) related, and student and school-staff mentoring programs.</p> <p>The increase in spend is attributable to the commencement of new major projects including Child Link and Three-Year-Old Kindergarten and a significant increase in information technology infrastructure and connectivity in schools.</p>

Question 14 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2017-18 and 2018-19, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

This question does not apply to the Department of Education and Training

2017-18 Response

Type of dividend paid	2017-18 Budget (\$ million) <i>BP 5, pg. 21</i>	2017-18 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2018

2018-19 Response

Type of dividend paid	2018-19 Budget (\$ million) <i>BP 5, pg. 21</i>	2018-19 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2019

Section E: Public sector workforce

Question 15 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2017, at 30 June 2018 and 30 June 2019 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Grade	30 June 2017 (Actual FTE number)	30 June 2018 (Actual FTE number)	30 June 2019 (Actual FTE number)
Secretary	1.0	1.0	1.0
EO-1	5.0	4.0	7.0
EO-2	46.0	48.0	41.6
EO-3	36.6	37.5	37.6
VPS Grade 7 (STS)	27.3	25.3	25.0
VPS Grade 6	450.3	552.1	631.2
VPS Grade 5	912.9	1,156.2	1,237.3
VPS Grade 4	463.0	569.4	595.3
VPS Grade 3	348.5	375.2	406.5
VPS Grade 2	98.8	103.3	113.8
VPS Grade 1	0.9	7.0	13.8
Government Teaching Service	44,218.2	45,935.3	46,832.3
Education Support Staff	15,427.2	16,562.1	17,482.8

Nurses	193.1	185.2	174.5
Allied health professionals	449.6	522.4	531.2
Other (Graduate Recruits)	14.0	14.0	5.0
Total	62,692.4	66,098	68,135.9

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

****Other includes:** Graduate Recruits

Numbers include FTE for the following entities:

Department of Education and Training central and regional offices, Victorian Curriculum and Assessment Authority, Victorian Registration and Qualifications Authority, Victorian School Building Authority, Government schools

Question 16 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2016-17, 2017-18 and 2018-19, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	4,474.4	5,450.9	5,688.1	<p>2016-17 to 2017-18 \$976.5 million (22 per cent) increase is made up of Enterprise Bargaining Agreement (EBA) mandated pay rises and progression (5 per cent), and a significant shift in the school staffing profile from fixed-term category to ongoing (remaining 1.7 per cent).</p> <p>2017-18 to 2018-19 \$237.2 million (4 per cent) increase is mainly made up of EBA mandated pay rises and progression.</p>
Fixed-term	1,631.5	1,098.7	1,282.9	<p>2016-17 to 2017-18 \$532.8 million (33 per cent) reduction is mainly made up of significant shift in school staffing profile from fixed-term category to ongoing.</p> <p>2017-18 to 2018-19 \$184.2 million (17 per cent) increase is mainly made up of EBA mandated pay rises and progression (5 per cent), and significant increase on fixed-term category staff approx. (13%).</p>
Casual	1.8	1.3	1.5	<p>2017-18 decrease of \$0.5 million (27 per cent) and 2018-19 increase of \$0.2 million (12 per cent) is due mainly to changes in the casual staff profile.</p>
Total	6,107.7	6,550.9	6,972.5	

Question 17 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2017-18 and 2018-19, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

2017-18 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	Nil	Nil
3-5%	Nil	Nil
5-10%	Nil	Nil
10-15%	Nil	Nil
greater than 15%	Nil	Nil

2018-19 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	1	The Work Value Review approved by the Executive Development and Remuneration Committee (EDRC).
3-5%	1	The Work Value Review approved by the Executive Development and Remuneration Committee (EDRC).
5-10%	Nil	Nil
10-15%	Nil	Nil
greater than 15%	Nil	Nil

Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2017-18 and 2018-19 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2017-18 Response

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

2018-19 Response

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

Section F: Government decisions impacting on the finances

Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

2017-18 Response

Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
National Skills and Workforce Development SPP ⁽ⁱ⁾	13.7	-13.7
Students First Funding (Non-Government Schools) ⁽ⁱⁱ⁾	44.5	-44.5
Early Childhood Education - Universal Access to Early Education NP ⁽ⁱⁱⁱ⁾	35.9	-35.9
Independent Public Schools NP ^(iv)	4.5	-4.5

Note:

- (i) Reflects variances of Commonwealth revenue streams accessible by the Department and removes the impact of timing differences not deemed attributable to Commonwealth decisions.
- (ii) Increase in Commonwealth funding due to variance between forecasts and actuals for the non-government sector.
- (iii) Reflects the funding extension announced by the Commonwealth after the State Budget.
- (iv) The payments from the Commonwealth during 2017–18 reflect the funding announced for the previous financial year, which was paid late.

2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
National Skills and Workforce Development SPP ⁽ⁱ⁾	0.5	-0.5
Quality Schools Funding (Non-Government Schools) ⁽ⁱⁱ⁾	35	-35
Early Childhood Education - Universal Access to Early Education NP ⁽ⁱⁱⁱ⁾	37.2	-37.2
National School Chaplaincy Program NP ^(iv)	12.8	-12.8

Note:

- (i) Reflects variances of Commonwealth revenue streams accessible by the Department and removes the impact of timing differences not deemed attributable to Commonwealth decisions.

- (ii) This replaces the previous Students First funding. Increase in Commonwealth funding due to variance between forecasts and actuals for the non-government sector.
- (iii) Reflects the funding extension announced by the Commonwealth after the State Budget.
- (iv) Reflects the funding announced by the Commonwealth after the State Budget.

Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Please identify any COAG decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

2017-18 Response

Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
N/A		

2018-19 Response

Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section G: General

Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

2017-18 Response

Key audit matters identified	Actions taken
Employee benefits provision	Given the significant number of departmental employees (68,135.7) the value of this provision will fluctuate and is a material matter for audit. The Department regularly reviews and updates management judgements and assumptions used in the calculation of employee benefits to ensure it is compliant with Australian Accounting Standards and Financial reporting directions.
Revaluation of land and buildings	In compliance with financial reporting directions, every five years a formal revaluation of the Department's land and building assets must be undertaken by the Valuer-General Victoria, the approved State Valuer. Processes were developed to provide assurance over the valuation information recorded in the Department's systems and disclosed in the Annual Report.

2018-19 Response

Key audit matters identified	Actions taken
Nil to report	

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

Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 and provide the following information:

- Name of the review/study and which portfolio and output/agency is responsible
- Reasons for the review/study
- Terms of reference/scope of the review/study
- Timeline for the review/study
- Anticipated outcomes of the review/study
- Estimated cost of the review/study and final cost (if completed)
- Final cost if completed
- Where completed, whether the review/study is publicly available and where.

2017-18 Response

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Review of the Koorie Academy of Excellence Education / School Education - Secondary	To inform improvements to the current location and the model to be rolled out to new sites.	Review the first location of the Koorie Academy of Excellence. Provide advice internally on the model and governance structure for rollout of the program to three new locations.	May–Oct 2018	Review the first location of the Koorie Academy of Excellence. Provide advice internally on the model and governance structure for rollout of the program to three new locations.	\$107,000	\$107,000	N
Insights report into the Tech Schools Operating Model Education / School Education - Secondary	To review the Tech Schools' operating model to ensure it supports program objectives.	Review relevant financial documents, legal agreements and delivery models for Tech Schools and similar facilities and identify potential opportunities for improvement to the	Jun–Oct 2017	A funding model that better responds to variations in student numbers. Opportunities to make enhancements to the operating environment.	\$99,966	\$99,966	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
		operating model.					
Insights report into Tech Schools Education Model Education / School Education - Secondary	To determine the key parameters for the Tech Schools educational model, including consideration of educational outcomes.	Determine who should be served by Tech Schools. Determine what services should be provided, including the wider role of Tech Schools in the education system.	Jun–Oct 2017	Identification of possible enhancements to the Tech School education model to ensure best practice outcomes.	\$82,500	\$82,500	N
Reforming Victorian School Based Apprenticeships and Traineeships (SBATs) Education / School Education - Secondary	To examine the delivery of SBATs in Victoria.	Clarify roles and responsibilities of agencies/parties involved in the delivery of SBATs. Clarify the criteria for approved SBAT qualifications including the minimum number of hours per week for work and training and duration. Address known issues in SBAT delivery, and communicating with employers, registered training organisations and schools, and between stakeholders.	Feb–Sep 2017	The findings from the report were used to develop a framework to reform SBATs.	\$130,000	\$153,715	N
Review of Career Education in Victorian Government Schools Education / School Education -	To review the Department's approach to career education and explore opportunities to strengthen current provision to ensure young Victorians are well prepared for the jobs of the future.	Identify what best practice for career education looks like. Assess the extent to which practice in Victoria aligned with this. Make proposals about potential opportunities	Aug–Oct 2017	The review outlined key findings to inform the transformation of career education in Victorian government's schools to meet the challenges of the changing world of work.	\$150,000	\$148,831.65	Y https://www.education.vic.gov.au/Document/s/school/teachers/teachingresources/careers/Dandolo_Rev

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Secondary		for change.					ew Key Findings.pdf
Review of Victoria's Science and Mathematics Specialist Centres Education / School Education – Primary and School Education - Secondary	Need to better understand the effectiveness of governance and operations of the Centres	Examine the program effectiveness, funding and governance of Victoria's six Science and Mathematics Specialist Centres. Provide recommendations for strengthening these.	Feb–Apr 2018	Recommendations on how to improve the effectiveness of the governance and operations of the Centres.	\$28,875	\$28,875	N
Research report for development of parenting websites Early Childhood Education / Early Childhood Development	To inform the development of the Victorian Government parenting website (www.parenting.vic.gov.au)	Provide research insights and advice on best practice website and content development in relation to the development of a parenting information website	Jan–Feb 2018	Recommendations on best practice approaches to developing the structure and content for the website.	\$28,435	\$28,435	N
Early Years Parenting Project Early Childhood Education / Early Childhood Development	To identify long-term opportunities to embed and sustain positive parenting behaviours of Victorian parents to maximise child learning and development in the home during the critical period of 0-5 years of age	Review the Department's role in parenting. Map the parenting system (for 0–5-year-old children). Examine the effectiveness of parenting programs including MCH services, Supported Playgroups, Parentline, and Regional Parenting Centres.	Mar–Nov* 2018 *Transferred to DHHS as a part of Machinery of Government Changes	Inform the long-term vision for driving positive behaviour change in parents and identify opportunities to reform the Department's parenting programs	N/A (internal)	N/A (internal)	N
Parent and Provider Behaviour	To assist the Department in its understanding of family and	Identify the likely response of families and	Jun–Nov 2017	Research findings on likely uptake by families of three-year-	\$285,641	\$285,641	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Modelling Early Childhood Education / Early Childhood Development	provider views of kindergarten that contribute to participation and capacity	service providers to making subsidised kindergarten available to all Victorian three-year-old children, as well as the preferences of families, and their perspectives of the value of early childhood education.		old kindergarten (including barriers to attendance and factors affecting choice of Early Childhood Education and Care services). Research findings on likely service provider response to three-year-old kindergarten based on various conditions and incentives.			
Review of Centrally Managed Programs Education / Strategy, Review and Regulation	Review of operational arrangements for school education programs managed centrally.	Assist the Department to analyse the effectiveness and efficiency of centrally managed school programs.	Jul–Dec 2017	Group and sub-categorise the centrally managed school programs into a small program and sub-program structure. Assessment of the efficiency and effectiveness of centrally managed programs and opportunities for reform.	\$223,500	\$223,500	N
Estimating a Victorian Schooling Resource Standard Education / Strategy, Review and Regulation	To estimate a Victorian-specific schooling resource standard.	Victorian government school net expenditure	Jun–Dec 2017	Enhanced understanding and capability of the modelling and analysis which underpins the development of a Schooling Resource Standard.	\$129,800	\$129,800	N
Analysing the performance of Victoria's schools Education / Strategy, Review and Regulation	To understand the performance of Victoria's schools.	Victorian school results and characteristics	Mar–May 2018	A methodological approach and econometric model to estimate the relative effectiveness of the Victorian school system compared to other Australian schooling systems.	\$107,688	\$107,688	N
Modelling school-	To understand how coincident	Victorian government	Feb–Jun	A potential way to derive	\$97,756	\$97,756	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
level educational disadvantage and appropriate interventions Education / Strategy, Review and Regulation	needs come together in schools, and how funding loadings should respond.	schools	2018	estimates of loadings that could support the allocation of school funding that considers students' educational disadvantage.			
Modelling year-on-year funding variability to government schools Education / Strategy, Review and Regulation	To provide an estimation tool to allow the Department to develop policy proposals to mitigate year-on-year variability in social disadvantage funding.	Victorian government school funding allocations.	May–Jun 2018	Clear visibility of the year-on-year variability of funding delivered to schools.	\$42,694	\$42,694	N
Early Childhood Teacher Workload Studies - Annual Early Childhood Education / Early Childhood Development	To obtain objective annual data in relation to the work required of early childhood teachers and educators by employers.	Collect, analyse and report on annual data of current work required of early childhood teachers and educators delivering a kindergarten program to children in community sector, early childhood education and care services.	Apr–Oct 2018.	Report with an evidence base to inform future workforce policy directions regarding terms and conditions for employees in the early childhood sector.	\$64,515 \$19,354.50 in 2017–18 and \$45,160.50 in 2018–19.	\$64,515	N
Independent Review of the Victorian Institute of Teaching (VIT) Education / Strategy, Review	Independent review of the Victorian Institute of Teaching	Review VIT's capability to effectively and efficiently discharge its responsibilities and perform its functions in accordance with community expectations.	Aug–Dec 2017	The VIT has the appropriate governance and operational frameworks to continue to effectively meet its statutory obligations to regulate Victorian teachers and early childhood teachers.	\$281,719.35	\$281,719	Y https://www.education.vic.gov.au/about/department/Pages/vit.aspx

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
and Regulation		<p>Review the scope and adequacy of VIT's governance and operational frameworks, including decision-making practices, policies and procedures.</p> <p>Review appropriate role and functions for the VIT in light of government policies to ensure the safety and protection of children.</p> <p>Review any other matters appropriate to reflect developments in contemporary law and policy and that are reasonably incidental to the above matters.</p>					
<p>Due diligence review of arrangements for early childhood education and care and school regulation</p> <p>Early Childhood Education / Early Childhood Development</p>	To conduct a due diligence review into arrangements for early childhood education and care and school regulation.	Conduct a due diligence review into options for governance arrangements, organisational structures and resourcing, transition and ongoing costs, risks and complexities of early childhood education and care and school regulation.	Jul 2017– Mar 2018	Identify feasible options for an early childhood education and care and school regulator, including transition and ongoing costs, risks and complexities, to support decision making and support effective and efficient regulation.	\$174,600	\$174,600	N
Independent Review of the	Oversight of the Independent review of the Victorian Institute of	Conduct a due diligence review into options for	Aug–Dec 2017	The VIT has the appropriate governance and operational	\$64,800	\$64,800	Y https://www.e

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Victorian Institute of Teaching (VIT) Education / Strategy, Review and Regulation	Teaching.	governance arrangements, organisational structures and resourcing, transition and ongoing costs, risks and complexities of early childhood education and care and school regulation.		frameworks to continue to effectively meet its statutory obligations to regulate Victorian teachers and early childhood teachers.			education.vic.gov.au/about/department/Pages/vit.aspx
Principal Work and Wellbeing Survey Education / School Education – Primary and School Education - Secondary	To collect annual data on how principals in Victorian government schools structure their schools and work.	Collect, analyse and report on data on how principals in Victorian government schools structure their schools and work.	Apr 2017 – May 2018	Report provided to Department, which identifies factors that contribute to Principal work and to enable system solutions to be considered.	\$110,332	\$110,332	N
TAFE Sector-wide IT Review Training and Skills / Training, Higher Education and Workforce Development	To review TAFEs' existing IT systems and staff capability in using these systems.	Review core IT systems operating in Victorian TAFEs.	May–Aug 2017	Final report on common IT sectoral challenges and issues/risks to be addressed.	\$115,700	\$115,700	N
TAFE Community Service Obligations (CSO) Minimum Service Level Review Training and Skills / Training, Higher Education and	To review CSO arrangements for Victorian Public TAFEs to determine a minimum level of service.	Review <ul style="list-style-type: none"> - learner support services. - learner support programs. - community support. Focus on identifying a minimum service level to	Sep–Oct 2017	Determine minimum service standard/benchmark for acquittal of community services funding	\$150,000	\$145, 019	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Workforce Development		inform funding arrangements.					
eduSTAR School Videoconference Platform Review Project Education / School Education – Primary and School Education - Secondary	To support a procurement to replace end-of-life video conferencing equipment.	Review video conferencing platforms to be used in schools.	Jul 2017– Jun 2018	Video conferencing platform. Technical report	\$59,950	\$59,950	N
Cleaning Contract Reform Framework Education / School Education – Primary and School Education - Secondary	To report on proposed enhancements to the framework for existing cleaning contracting arrangements in schools.	Report on proposed enhancements to the framework for existing cleaning contracting arrangements in schools.	Jan 2017– Mar 2018	Recommendations for a new school cleaning model.	\$135,909	\$135,909	N
Asset Maintenance System reform options assessment Education / School Education – Primary and School Education - Secondary	To assess options for asset management systems.	Identify options and assess costs and benefits for an asset management system.	Feb 2017– Jan 2019	A recommended approach for the Department's asset management system.	\$167,273	\$167,273	N
Advice for procuring and delivering new schools	To gain advice on options for procuring and delivering new schools.	Analyse and cost the advantages and disadvantages of different options for delivering	Sep 2017– Apr 2019	Review provided costs and benefits of delivery options.	\$117,000	\$117,000	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Education / School Education – Primary and School Education - Secondary		new schools.					
Environmentally Sustainable Design Review Education / School Education – Primary and School Education - Secondary	To review school design specifications and conduct an evaluation of the effectiveness of ecologically sustainable design (ESD) measures, Ecologically Sustainable Design Building Specifications, and the Building Quality Standards Handbook (BQSH) review	Develop and assess options that can be used to enhance ESD within school building specifications. Prepare an output specification for inclusion in the BQSH.	Sep 2017– Jan 2018	Options for enhancing ESD. Specifications added to the BQSH	\$86,620	\$66,180	N
Place-based infrastructure investment approach Education / School Education – Primary and School Education - Secondary	To develop the investment and evaluation criteria to inform investment in place-based infrastructure education	To develop the investment and evaluation criteria to inform investment in place-based education infrastructure.	Jul 2017– Aug 2018	Recommended investment and evaluation criteria to inform investment in place-based infrastructure.	\$50,655	\$50,655	N
Evaluation of the Framework for Improving Student Outcomes (FISO) Education / Strategy, Review and Regulation	To examine the implementation of the FISO and understand its impact on practice change in schools and regions.	How does FISO change practice within schools? To what extent has FISO been implemented across schools (by school type and context)? How can the Department’s efforts	Oct 2016– Aug 2018	Advice to DET to tailor supports, resources and tools to better enable schools to more effectively implement the FISO, to improve student achievement.	\$740,451	\$800,927	Y

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
		enable further FISO adoption?					
Realising the potential of Australia's high capacity students Education / Strategy, Review and Regulation	To explore the trend of students in the upper quartile of student achievement.	To work with schools to find teaching strategies to address the flat-lining performance of high capacity students so that all students can improve their achievement levels.	Jun 2016 – Jun 2018	Eleven learning modules were developed to deliver pedagogical strategies, classroom organisation techniques, content materials and teaching and learning strategies that allow students to work at very high levels of proficiency relative to the rest of the class.	\$660,000	\$660,000	Y Findings and recommendations Achieving Mathematics Growth for High Capacity Students
Evaluation of the Differentiated Support for School Improvement initiatives Education / Strategy, Review and Regulation	To inform the successful implementation of the initiatives and determine the degree and conditions of impact.	How effective and appropriate are the initiatives in improving school leadership and teacher capability? What are the barriers and enablers to successful school engagement with the initiatives? How do differences in implementation impact on program outcomes? Have the differentiated support for school improvement initiatives improved school performance? Have improved practices been sustained after the cessation of the initiative?	Feb 2018–in progress	To provide advice to DET on the contributory impact of each initiative to improved school performance, identify barriers and enablers to engagement with and implementation of initiatives, and the sustainability of improved practices over time, and gain a better understanding for the Department of effective school improvement approaches and practices.	\$1.6m	not complete	N
Outside School Hours Care (OSHC)	To assess whether the delivery of OSHC services to children and	Assess the extent to which the current OSHC	Nov 2018–	A positive assessment of the pilot and recommend options for	\$723,463	Not complete	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Demonstration Program Evaluation Education / Strategy, Review and Regulation and Support for Students with Disabilities	young people at six pilot sites is meeting program objectives and consider the best approach to future funding and provision of services.	demonstration services align with the program logic? Determine what is required to ensure the inclusivity of, and participation of children and young people with disability in OSHC in Victoria.	Feb 2020	future service delivery to this cohort, as well as providing recommendations about the funding model. This will form the basis of negotiation with the Commonwealth to secure funding.			
Bastow Impact evaluation Education / Support Services Delivery	To evaluate the impact of Bastow professional learning on participants, through the lens of learning design, learning approach and learning environment. Impact is evaluated on the dimensions of self, student and school.	Annual reporting from 2016-2019 calendar year cycles. Impact evaluation is conducted 6 weeks post course completion. Reports are available in Term 1 of the following year.	2016–2019	Impact of completing Bastow professional learning back in the workplace (student and school outcomes). Measure and tracking of professional learning quality. Measure of impact of Bastow's leadership capabilities.	\$990,253	Not complete	N
Review of the Equipment Boost for Schools (EBS, 2018) Initiative Education / Support for Students with Disabilities	To determine the success of the Equipment Boost initiative, including the delivery of the initial outputs as well as the outcomes and impacts.	Review the EBS three-stream initiatives 2018, including methodology, application processes and engagement.	May 2018– May 2019	Learnings to inform the next iteration of the EBS application round with a strong focus on program design, communication and expert support.	\$149,988	\$149,988	N
Investigate options for the future of the Kindergarten Information Management System	To investigate options to replace the Kindergarten Information Management system.	Complete a feasibility assessment and Solution Options Analysis Report. To complete a draft business case incorporating the findings	Oct 2017– Jan 2018	A draft business case and recommendation for the replacement of the KIM system (required to support the implementation of key reforms in the <i>Education State Early</i>	\$244,417.80	\$244,417.80	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
Early Childhood Education / Early Childhood Development		of the assessment.		<i>Childhood Reform plan).</i>			
Research and Evaluation for Every Toddler Talking Early Childhood Education / Early Childhood Development	To strengthen early childhood educators' practice to promote all children's language and communication development (birth to three). To improve collaboration between educators and speech pathologists and improve language and communication outcomes for babies and toddlers.	Evaluate the impact of the program and implementation process. Measure the impact of the initiative on early childhood educators' practice, particularly child language and communication outcomes Measure the delivery, scalability and sustainability of the program. Measure the collaboration between early childhood educators and speech pathologists at the individual, service and sector level.	Jun–Aug 2017	Measured impact of the initiative on early childhood educators' practice, particularly child language and communication outcomes. Understanding of delivery, scalability and sustainability Understanding of the collaboration between early childhood educators and speech pathologists at the individual, service and sector level.	\$1,200,000	\$1,200,000	Y https://www.education.vic.gov.au/Documents/about/research/Every%20Toddler%20Talking%20Final%20Report.pdf
Kindergarten Payroll Benchmarking and Market Analysis Early Childhood Education / Early Childhood Development	To support the Department's decision making regarding the future delivery of kindergarten payroll services. The Department engaged PwC to assess Victorian kindergarten payroll suppliers. This included conducting a benchmarking analysis of current service offerings and costs across the Victorian market of both in-house and outsourced	A comprehensive written report that clearly outlines benchmarking data of current payroll and payroll support services in Victoria that are appropriate for the Department's needs.	Jan 2018	Report recommended that the Department retains the centralised outsourced delivery model of kindergarten payroll. The Department agreed with this recommendation and approached the market to procure outsourced kindergarten payroll services.	\$59,727.00	\$65,749.20	N

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) Inc GST	Final cost if completed (\$) Inc GST	Publicly available (Y/N) and URL
	payroll service organisations and costs associated with the delivery of these services.						

2018-19 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of Clontarf Boys' Football and Koorie Girls' Dance Academies Education / Strategy, Review and Regulation	Evaluation of two Koorie student engagement programs funded by the Department; the Koorie Girls' Dance Academies and the Clontarf Boys' Football Academies (Dance and Football Academies) with the purpose of understanding the impact of the Academies on increasing Koorie student attendance, engagement and outcomes from their inception in 2010 to the present (mid-2019).	Review the two student engagement programs, including input from current and former students and parents, as well as Academy and school staff, Koorie education coordinators, and departmental representatives.	May 2019–Feb 2020	Impact assessment of programs regarding attendance, student engagement, academic outcomes, parental engagement and cultural safety. Recommendations for greater impact to be provided to strengthen programs as well as operational improvements (efficiency, effectiveness, sustainability, collaboration).	\$234,992.40	Not complete	N
Analysis of Designated Bilingual Programs (DBP) in Victorian Government Schools Education / Strategy, Review and Regulation	To critically examine the new DBP operating and funding model that was introduced in 2017 in order to strengthen and expand the program in Victorian government schools.	Identify issues, challenges, blockers and enablers to the successful provision of a whole-school bilingual program.	May–Aug 2019	The recommendations identified the strengths of the DBP and will be used to inform future policy and program decisions that will facilitate the continued presence and expansion of bilingual education as part of the Victorian government school system.	\$49,500	\$49,500	N
Scoping Study: Literacy Teaching Toolkit (toolkit) for Secondary Schools Education / School Education - Secondary	Research to determine how the <i>Literacy Teaching Toolkit content for secondary schools</i> should be designed to meet the needs of teachers of students between Years 7 and 10.	Survey and conduct focus groups of teachers, literacy leads and school leaders in secondary contexts. Report on research findings.	Jun–Oct 2018	A toolkit that is designed in a manner that is engaging and useful for teachers in secondary contexts	\$83,600	\$83,600	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Revalidation of the English Online Interview (EOI) Education / Strategy, Review and Regulation	The EOI is an online assessment of the literacy abilities of students between Foundation and Year 2. Assessment instruments require revalidation by psychometricians to ensure they are valid and reliable.	Analyse all student EOI results between 2017 and 2019 (inclusive).	Dec 2018–Apr 2019	Renewed confidence that the EOI remains a valid and reliable assessment instrument.	\$71,120	\$71,120	N
Ecology of Languages in Victorian Education Education / Strategy, Review and Regulation	To establish an authoritative and independent evidence-base to inform future and policy directions. While there has been significant growth in the provision of languages in Victorian schools, there are challenges in maintaining this growth and ensuring the quality of language programs.	Identify elements that enable integrated forms of languages provision; factors that contribute to the continuity of languages learning across primary to senior-secondary schools; and strengths and weakness of current approaches and programs, emerging trends and challenges, gaps, duplication and/or risks, and opportunities.	Jun 2018–Mar 2019	Key findings of the report highlighted Victoria’s model of languages education, which supports the teaching of some 70 languages by a range of providers It found stagnating provision and student enrolments at the secondary level and inconsistent quality of primary school programs. The findings will be used to inform future and policy directions and planning for languages education.	\$150,000	\$149,226	N
Swimming in schools Education / Strategy, Review and Regulation	To evaluate the effectiveness of the current Swimming in Schools approach and recommend improvements.	Establish an advisory group. Collate data and evaluate effectiveness of current approach. Formulate options for improvements. Prepare final report and recommendations.	Apr–Sep 2019	Improvements to swimming and water safety education.	N/A (Internal)	N/A (Internal)	N
Mental health in the middle years: consequences for later	To report on MCRI’s Childhood to Adolescence Transition Study (CATS) to	Report on mental health in the middle years based on MCRI’s	Apr–Aug 2019	Data will inform the Department’s future mental health and anti-bullying policy	\$247,500	\$247,500	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
mental health disorders and educational outcomes Education / Strategy, Review and Regulation	provide the Department with up-to-date data on the mental health issues of Victorian students.	Childhood to Adolescence Transition Study (CATS) data.		and program development.			
Realising the Potential: Early Childhood Early Intervention Education / Early Childhood Development	To verify what effect the National Disability Insurance Scheme is having on the way Early Childhood Intervention services are delivered, particularly in relation to the use of family centred practice.	Conduct a literature review. Survey and interview early childhood partners, early childhood intervention providers and families.	Nov 2018–Nov 2019	The report delivered a range of recommendations and implementation strategies for state and Commonwealth governments.	\$104,586	\$104,586	N
Kindergarten funding review Education / Early Childhood Development	To review opportunities to strengthen the kindergarten funding model and support the Department to contribute to the Education Council commissioned Review of the National Partnership on Universal Access to Early Childhood Education.	Assess the performance of the kindergarten funding model. Identify challenges and opportunities in relation to kindergarten funding, and reform directions for improving the kindergarten funding model.	Mar 2019–in progress	Advice on short, medium and long-term reform options for improving the kindergarten funding model.	N/A (internal)	N/A (internal)	N
Experiences and perspectives of early childhood teacher education and careers Education / Early Childhood Development	To understand experiences and perspectives of early childhood teaching courses, graduate experiences and career pathways in the early childhood sector.	Mixed method study consisting of an online survey and focus groups, and in-depth interviews. Participants included recently graduated, and former and prospective early childhood teachers in Victoria.	Jun–Nov 2019	Support and inform long-term investment in early childhood education, including the roll-out of Three-Year-Old Kindergarten.	\$94, 745.99	\$94, 745.99	N
Applying behavioural insights to encourage	To provide information, through a multi-part	Conduct desktop and qualitative primary	Jun–Dec 2018	Support and inform development of strategic	\$181,285	\$181,285	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
positive parenting Education / Early Childhood Development	behavioural insights project, on what effects parental behavioural change to optimise childhood learning and development.	research with early childhood education and care providers, subject matter experts and parents of young children. Provide advice on effective strategies to enhance impact of departmental communications activities		engagement with parents to promote early childhood learning.			
Early Childhood Teacher Workload Studies - Annual Education / Early Childhood Development	To obtain objective data annually in relation to the work required of early childhood teachers and educator by employers.	Collect, analyse and report on annual data of current work required of early childhood teachers and educators delivering a kindergarten program to children in community sector early childhood education and care services.	Apr–Oct 2019	Report provided to Department that establishes an evidence base to inform future workforce policy directions regarding terms and conditions for employees in the early childhood sector.	\$64,900	\$64,900	N
Vocational Education and Training in School (VETiS): Student Destinations and Outcomes Education / Strategy, Review and Regulation	To join up administrative data to investigate the impact that VETiS had on students' pathways and outcomes.	Seven key questions as defined in RFQ and contract. Map the pathways and educational outcomes of VETiS students. Identify relationships with senior secondary certificates, school-based apprenticeships and traineeships, and select cohorts.	Apr 2018– Mar 2019	Improved understanding of VETiS student pathways and outcomes. Developed method for joining up administrative data. Evidence to inform prioritisation of policy work. Recommendations to improve ongoing data collection and monitoring of VETiS activity.	\$111,207	\$136,411	N
Longitudinal analysis of student pathways and	To use the Household, Income and Labour	Seven key questions as defined in RFQ and	May– Aug 2019	Insights and data to inform policy development.	\$23,875	\$23,875	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
outcomes Education / Strategy, Review and Regulation	Dynamics in Australia (HILDA) survey to track outcomes over time for learners who take different pathways through school and post-school education and training	contract. Identify the common pathways from senior secondary school through to further study and/or work (or neither). Do certain pathways give better outcomes compared to others for the same cohorts? Which educational pathways lead to meaningful work?		Presentation by researcher to staff forum.			
Teacher Workload Studies Education / Strategy, Review and Regulation	To collect data on the current work of teachers in Victorian Government schools	Collect, analyse and report on data of current work required of teachers in Victorian government schools. A random sample of primary and secondary schools chosen annually.	Apr 2018–Dec 2019	Report which establishes an evidence base to inform future workforce policy directions regarding terms and conditions for employees in the school sector.	\$115,335	\$115,335	N
Building Capability in the Victorian Teaching Workforce Education / Strategy, Review and Regulation	To identify and assess options for improving the capability of the teacher workforce in Victorian government schools and for managing underperformance	Research the performance profile, relevant strategies to improve performance and costs and benefits of implementation of each strategy.	Aug 2018–Jun 2019	Report providing an evidence base and recommendations to inform a strategy for dealing with underperforming teachers.	\$280,170	\$280,170	N
Principal Work and Wellbeing Survey Education / Support Services Delivery	To collect data on how principals in Victorian government schools structure their schools and work.	Collect survey data and preparation of report	Apr 2018–May 2019	Report that identifies factors contributing to principal work and to enable system solutions to be considered.	\$112,540	\$112,540	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
OHS Baseline Evaluation Education / Strategy, Review and Regulation	To conduct a baseline review of the Department's OHS systems and structure. The Department's OHS Audit program assesses school OHS performance against the OHS Management System.	Assess implementation effectiveness against the Australian Standard for OHS Management Systems (4801) at an organisational and school level. Identify areas for improvement.	Oct–Nov 2017	Outcomes included the recommendation that the Department should develop an overall strategic plan for managing OHS.	56,695.32	56,695.32	N
Principal Health and Wellbeing Strategy Evaluation Education / Strategy, Review and Regulation	To ensure that the Strategy and associated pilot initiatives were delivering program goals and objectives as well as demonstrate the value of the investment into the initiatives.	Evaluate the Principal Health and Wellbeing Strategy and the seven associated pilot initiatives that were in operation during 2018.	Aug 2018–Apr 2019	Findings that the Department has a strong commitment to the health and wellbeing of principals, provides support through several initiatives, and is beginning to address some of the longer term principal and system level outcomes. Anticipated outcomes of these reforms are improved health and wellbeing of all Department employees and reduced administrative burden for schools.	\$171, 325	\$171, 325	N
Three-year-old kindergarten market research Education / Early Childhood Development	To conduct market research to inform the development of communications to encourage parents to enrol their child in three-year-old kindergarten and encourage Victorians to pursue a career in early childhood education.	Conduct qualitative and quantitative research with parents and carers in metropolitan, regional and rural locations, and from Culturally and Linguistically Diverse (CALD) and Indigenous backgrounds. Conduct qualitative and quantitative research with current and prospective early	May–Dec 2019	Understanding of parent and carer attitudes towards three-year-old kindergarten, including motivations and barriers to enrol their child. Understanding of intrinsic and extrinsic factors that influence decisions to pursue a career in kindergarten teaching. Strategies to influence the behaviour of these cohorts.	350,000	Not completed	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		childhood education workforce.					
Literature review regarding brand and value proposition for Learn Local sector Training and Skills / Training, Higher Education and Workforce Development	To report on known social and economic benefits of the Learn Local sector to the Victorian community and economy, including learners, industry and TAFE institutes. Outline any gaps in existing knowledge and research in this area and any opportunities or challenges for the sector relevant to the sector's brand and value proposition.	Conduct a literature review of published documents between 2001 and 2019 including strategies, research reports and expert reviews to investigate social and economic benefits of the sector and opportunities and challenges for sector relevant to the brand proposition.	Jun–Sep 2019	A report that will assist the ACFE Board to scope the next phase of their Brand and Value Proposition Flagship Initiative.	\$26,000	\$25,000	N
Future Opportunities for Adult Learners Training and Skills / Training, Higher Education and Workforce Development	To review arrangements and develop options for improving vocational education and training (VET) outcomes for Victorians with low basic education and employability skills.	Examine the connection of adult community education across the Victorian education system and provide advice on disconnects, gaps and possible improvements to facilitate educational and employment outcomes. Recommend policy settings to enhance the reach, impact, availability and targeting of literacy, numeracy and foundation skills programs. Recommend options to increase employment	Feb 2018–Feb 2019	A more literate, numerate and work-ready labour force that is equipped to meet the upskilling challenges of a transitioning economy. Improved opportunity for more adult Victorians to secure good jobs, provide for their families, participate in their communities as active citizens.	\$169,241.60	\$169,241.60	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
TAFE as a disability inclusive workplace Training and Skills / Training, Higher Education and Workforce Development	To seek recommendations to improve the TAFE Network as a disability inclusive workplace.	outcomes for learners in adult community education. Develop and conduct broad consultations with key stakeholders across the TAFE Network. Develop findings and recommendations to improve workplace disability inclusion.	Feb–Oct 2019	Optimising TAFEs as inclusive workplaces for individuals with disability.	\$150,000	\$158,727	N
Enhancing TAFE Collaboration Training and Skills / Training, Higher Education and Workforce Development	To provide a clear rationale and value proposition for TAFE collaboration, and allow government and TAFEs to make informed decisions on when and how TAFEs should collaborate, based on identified benefits and outcomes for students, industry, government and TAFEs	Develop a decision-making model for assessing benefits and outcomes of pursuing opportunities through a collaborative TAFE approach versus an individualised approach. Clarify and develop roles, principles and behaviours to guide TAFEs, the Department and government when identifying, testing and undertaking collaborative opportunities. Test selected case-study examples. Identify barriers to collaborative approaches, incentives and/or mechanisms to drive successful uptake,	May–Aug 2018	A collaboration model, guiding principles, case studies, clarified roles, barriers and incentives, and a proposed implementation strategy. Analysis and advice demonstrating how the collaboration model, tools, criteria and guiding principles have been developed to improve effectiveness, efficiency and financial resilience in the TAFE sector, and deliver value for key stakeholders.	\$55,000	\$55,202.19	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		resources required, and a recommended implementation strategy.					
Skills First Evaluation Training and Skills / Training, Higher Education and Workforce Development	To assess whether Skills First reforms are on track.	Skills First took effect on 1 January 2017. Consult with key stakeholders, including industry, employers, students and training providers. Based on the outcomes since implementation, review whether Skills First reforms are on track to deliver the Government's objectives.	Jan–Dec 2018	The Evaluation found that Skills First has been successful in meeting its short-term objectives. There are early indicators of strengthened industry engagement, increased enrolments in training associated with government priorities and improved market share for TAFE institutes.	\$468,401	\$468,401	Y https://www.education.vic.gov.au/training/providers/funding/Pages/skillsfirst.aspx?Redirect=1
IT Security Review Education / Strategy, Review and Regulation	To inform the need for a future program of work to uplift security.	Perform an IT Security Review analysing the current state versus the potential future state.	May–July 2018	Comparison of the current IT Security state against the National Institute of Standards and Technology (NIST) framework and identify opportunities for improvement.	\$123,896	\$123,896	N
Spatial access analysis Education / Strategy, Review and Regulation	To develop access indicators for priority cohorts of students (EAL and students with disabilities).	Undertake data and spatial analysis of travel distances of student cohorts to schools.	Jan-Jul 2019	Understanding of travel time/access for these cohorts of students to mainstream and special schools.	\$92,833	\$92,833	N
School size Education / Strategy, Review and Regulation	To conduct a literature review and case studies of differing school size to consider if there was an optimum size.	Assessment of case studies outlining school size and operation with an emphasis on expanding existing schools.	Jan–Jul 2019	Advice indicating there is no optimum size for the built form of a school. A matrix of components to guide considerations of school size in different locations to support future planning and	\$197,369	\$197,369	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of the Asset Strategy Education / Strategy, Review and Regulation	To review the 2016-26 Strategy to support preparation of refreshed 2018-28 Strategy and establish a monitoring and evaluation framework	Review the existing Asset Strategy including objectives, measures and targets to develop.	Aug–Dec 2018	investment decisions. Advice on gaps and new measures and targets. Provided baseline data and a monitoring and evaluation framework.	\$59,194	\$59,194	N
Lifecycle costs of school infrastructure Education / Strategy, Review and Regulation	To guide investment decisions around increasing capacity at existing schools in established areas.	To assess lifecycle costs associated with permanent and relocatable school buildings with an emphasis on expanding existing schools	Jan–Jul 2019	Understanding of average lifecycle costs for different build types to support more detailed analysis and recommendations around future investment decisions.	\$132,500	\$132,500	N
Improved demographic forecasting for three- and four-year-olds Education / Strategy, Review and Regulation	To conduct analysis to support improved demand forecasting for three and four-year-olds and to make improvements to the Department's 'Schoolscape' tool	To provide advice on options to improve forecasting ability that could be included in the Department's demographic forecasting tool.	Jan–Jul 2019	Understanding of options for the Department to improve its demand forecasting ability	\$135,412	\$135,412	N
Scenario modelling tool Education / Strategy, Review and Regulation	To develop a VSBA Geographical Information System (GIS) data modelling platform / software to support provision planning and enrolment management	To provide a tool to support better understanding of student demand scenarios and their impact on the existing school network.	Jan–Jul 2019	Spatial analysis tool to model different scenarios to test implications of student demand to support the development of infrastructure versus non-infrastructure solutions.	\$139,831	\$139,831	N
Learning Places evaluation Education / Strategy, Review and Regulation	To undertake a process evaluation of the Learning Places model which was introduced in March 2016.	How has the implementation of Learning Places lead to embedding and monitoring a people, place and partnership approach in the way the Department operates across	Oct 2018–Aug 2019	Advice to DET to enhance the implementation and effectiveness of the model to support optimal implementation of Education State reforms.	\$337,294	\$367,048	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		different levels of the system? How has Learning Places enabled multidisciplinary, place-based responses to issues for students, families, children and young people? How has the Department optimised Learning Places to create a coherent learning system? How has Learning Places supported the implementation of key reform initiatives from the centre and into schools/services? To what extent do current arrangements realise communication channels and feedback loops as elements to the everyday functioning of all features of the Learning Places model? To what extent has the Learning Places model been able to fully embed itself throughout the system, and remain sustainable into the longer term?					
SPOT Monitoring, Evaluation and Learning Framework	To develop a monitoring, evaluation and learning framework for the Strategic Planning Online Tool	A literature review, design workshop, development of program logic model,	Jun–Dec 2019	The primary outcome of this engagement is the development of a monitoring, evaluation and learning tool to	\$63,881.13	\$63,881.13	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Education / Strategy, Review and Regulation	(SPOT).	monitoring and evaluation framework and design instruments are within scope for this work, in order to inform the development of a MEL framework.		apply to the ongoing evaluation of SPOT in order to improve the system and ensure its responsiveness to user needs.			
Qualitative Analysis of School Review Reports Education / Strategy, Review and Regulation	To analyse the qualitative data that is captured in the school reports and explore an overall approach to synthesising and triangulating other sources of DET data that could be collated together to report on progress and successes against strategic plans.	An initial trial and independent qualitative analysis of a sample of school reports (up to 30) in being conducted, particularly for secondary schools that have completed a school review since 2018. Developing and refining a coding framework and testing it through the analysis of these reports is also in scope.	Oct–Dec 2019	The outcomes of this project will DET understand the barriers and enablers of schools in meeting the goal and targets of their four-year strategic plans. The findings will be used to inform targeted support and guidance to schools and regional leaders.	\$26,213	\$26,213	N
Refine the Framework for Improving Student Outcomes (FISO) Continua of Practice Education / Strategy, Review and Regulation	To revise the FISO Continua of Practice (the Continua) and provide recommendations for the further refinement of the Continua to support schools' self-evaluation for strategic and annual planning.	A review of the current 16 dimensions of the Continua, and the submission of draft refinements of four dimensions.	Jul–Sep 2018	The primary outcome was to provide DET with recommendations to guide the scoping and planning of the future refinement of the Continua, which would better support schools to identify their areas of need and prioritise planning to improvement student learning outcomes.	\$141,737.20	\$141,737.20	N
Victorian College for the Deaf Review Education / Support	In June 2018 the Minister for Education called for an independent review of the VCD in response to concerns raised by the	To gather evidence to test and evaluate the school's performance to ensure that the school meets the	Jul 2018–Apr 2019	Engage the school and broader community in the review process to help inform the future of the school.	\$20,031	\$20,031	Y https://www.education.vic.gov.au/about/department/Pa

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Services Delivery	school community.	<p>Victorian Registration and Qualification Authority's minimum requirements for school registration.</p> <p>To identify and consider immediate issues of concern raised by members of the community, including but not limited to:</p> <ul style="list-style-type: none"> a) transport issues b) eligibility criteria for enrolment at the Victorian College for the Deaf. <p>identify longer-term issues and opportunities, including identifying models of leading practice for educating students who are deaf or hard of hearing.</p>		<p>A set of recommendations aimed at improving student outcomes and position the school for success.</p> <p>A set of goals, targets and key improvement strategies identified through the Quadrennial School Review Process (completed in November 2018)</p> <p>Engendering community support and a shared vision for the future.</p>			ges/vcd.aspx
<p>Developmental and impact evaluation of the Professional Learning Communities (PLC) initiative (2016–2021)</p> <p>Education / Support Services Delivery</p>	<p>To investigate the extent to which the PLC initiative improves teacher practice and student outcomes focussing on the following key evaluation questions:</p> <ul style="list-style-type: none"> • Are PLCs making an impact? • What is driving the impact? <p>What can be improved?</p>	<p>To collect and report on quantitative and qualitative data frequently throughout the analysis of the PLC's.</p> <p>The evaluation will effectively form part of the model development and monitoring by providing rapid and real-time feedback and</p>	<p>Feb 2016–Apr 2019</p> <p>And Aug 2019–Dec 2021</p>	<p>In-depth system-level data analysis on impact of PLCs, focusing on:</p> <ul style="list-style-type: none"> • teacher practice change • student achievement (reading and mathematics) • how regional professions supported or enabled success of implementation in schools <p>other outcomes indicated in</p>	\$2,000,000	Not completed	

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>insights that will drive the direction of the ongoing implementation.</p> <p>The approach sought by the Department is therefore highly collaborative, adaptive and innovative.</p>		attached program logic and evaluation questions, or determined throughout evaluation			
<p>Evaluation of the professional practice elements in the Victorian Government Schools Agreement 2017</p> <p>Education / Strategy, Review and Regulation</p>	<p>The purpose of the evaluation was to:</p> <ul style="list-style-type: none"> monitor and gain insight into how the professional practice elements are being implemented in schools assess whether the professional practice elements are leading to improvements in professional practice, and use this information to adjust implementation when required <p>understand the impact of the reforms on teaching practice.</p>	<p>The evaluative information generated will enable the Department and key stakeholders to adjust implementation, where necessary, to help achieve the outcomes specified in the program logic and refine the program logic to match new understandings of how the initiative is working. It will then focus more on whether the intended outcomes of the professional practice elements have been achieved and whether there were any unintended consequences (positive or negative).</p>	Jul 2018–Dec 2020	<p>The outcome will be the ability to:</p> <ul style="list-style-type: none"> monitor and gain insight into how the professional practice elements are being implemented in schools; assess whether the professional practice days and learning specialist initiatives are leading to improvements and use this information to adjust implementation when required; understand the impact (effectiveness) of the reforms on teaching practice; 	\$713,545.80	Not completed	
<p>Evaluation of the Human Rights Approach to Diversity and Inclusion</p>	<p>To evaluate the Human Rights Approach to Diversity and Inclusion Program. The</p>	<ul style="list-style-type: none"> Review of best-practice and literature Observations of Tier 	Sep 2018–Aug 2019	<p>The evaluation reported that there was there was a slight increase in staff awareness of a human rights</p>	\$132,624.36	\$132,624.36	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>program (2018)</p> <p>Education / Strategy, Review and Regulation</p>	<p>results from this evaluation will inform continuous development and improvement of the initiatives and will support an enduring program of work beyond the life of the project.</p>	<p>1 training and subsequent Tier 2 workshops.</p> <ul style="list-style-type: none"> • Review of school wellness checks and EOIs • Baseline and impact survey for all school staff within pilot schools <p>Stakeholder interviews with Principal, Ambassador and classroom teacher at each pilot school.</p>		<p>approach in schools and a moderate increase in understanding the legal frameworks and obligations that apply to schools. Despite positive attitudes towards the importance and value of a human rights approach in schools, the program did not change staffs' ability to confidently explain or advocate for a human rights approach, and ability to act on legal obligations remained limited.</p>			
<p>Inclusive Education Scholarships initiative evaluation</p> <p>Education / Strategy, Review and Regulation</p>	<p>To validate and refine whether the delivery model of the program was successful. To assess whether universities, applicants and schools understand the aim of the program which is to build teacher capability and advance their understanding of inclusive education to meet the needs of all students.</p>	<p>The scope of the evaluation includes two components:</p> <ol style="list-style-type: none"> 1. Evaluation of scholarship delivery model (iterative, formative). Review and evaluation of delivery model, program processes and reach. *) Data collection, analysis and reporting. *) Recommendation for adjustments and improvements to delivery model to inform program planning for July 2019 onwards. 2. Evaluation of practice change – *) data collection and analysis 	<p>Sep 2018–Dec 2019</p>	<p>TBC</p>	<p>\$119,207</p>	<p>Not completed</p>	<p>N</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		of changes in beliefs, attitudes and practice at individual, classroom and school/area level: baseline and mid-course reporting. *) data collection, analysis and reporting.					
Evaluation of Kindergarten Quality Improvement Program Education / Early Childhood Development	To assess the Kindergarten Quality Improvement Program's impacts and outcomes during implementation of KQIP Phases 1 and 2.	Delivery of evaluation program, including 6, 12 and 24-month evaluation reports, drawing on data from KQIP participants, KQIP professional services supplier Semann and Slattery, and Department sources.	Jun 2019 –Jan 2023	Provide summative findings around the value of continuing/expanding such programs, and to provide formative insights around process improvements	\$443,784	Not completed	N
Future Opportunities for Adult Learners Training and Skills / Training, Higher Education and Workforce Development	To review arrangements and develop options for improving vocational education and training (VET) outcomes for Victorians with low basic education and employability skills.	Examine the connection of adult community education across the Victorian education system and provide advice on disconnects, gaps and possible improvements to facilitate educational and employment outcomes. Recommend policy settings to enhance the reach, impact, availability and targeting of literacy, numeracy and foundation skills programs.	Feb 2018–Feb 2019	A more literate, numerate and work-ready labour force that is equipped to meet the upskilling challenges of a transitioning economy. Improved opportunity for more adult Victorians to secure good jobs, provide for their families, and participate in their communities as active citizens.	\$169,242	\$169,242	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		Recommend options to increase employment outcomes for learners in adult community education.					
Environmental scan of the Independent Assessment Pilot Project Training and Skills / Training, Higher Education and Workforce Development	To inform the Independent Assessment Pilot Project developing independent assessments for 20 apprenticeship/traineeship occupations (over four years).	To conduct an environmental scan of the independent assessment models for apprentices and trainees.	July–Sep 2018	Baseline data to inform the development of independent assessments.	\$150,000	\$109,355	N
(Back to Work) Reconnect Evaluation Training and Skills / Training, Higher Education and Workforce Development	To provide an overarching assessment of the outcomes achieved by (Back to Work) Reconnect projects at both the individual project and collective program levels to inform the refinement of program design and implementation across future contractual iterations.	Provide an overarching assessment of the outcomes achieved by Reconnect and identify elements that represent the most effective and efficient use of resources.	Dec 2016–Oct 2018	Information to inform redesign of Reconnect that will be rolled out in 2021.	\$154,620	\$154,620	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Literature review regarding brand and value proposition for the Learn Local sector Training and Skills / Training, Higher Education and Workforce Development	To compile a report outlining the known social and economic benefits of the Learn Local sector to the Victorian community and economy, including learners, industry and TAFE institutes. To outline gaps in existing knowledge and research in this area and opportunities or challenges for the sector relevant to the sector's brand and value proposition.	Literature review published documents between 2001 and 2019 including strategies, research reports and expert reviews to investigate social and economic benefits of sector and opportunities and challenges for sector relevant to the brand proposition.	Jun–Sept 2019	A report that will assist the ACFE Board to scope the next phase of their Brand and Value Proposition Flagship Initiative.	\$26,000	\$25,000	N

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

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

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

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

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

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

2017-18 Response

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of school students participating in accredited vocational programs	47,000	46,969	-0.1%	The 2017-18 actual is below target by 31 students, representing slight variance on a base of nearly 47,000 students electing to participate in accredited vocational programs.	School Education - Secondary
Number of school-based apprentices/trainees	3538	2985	-15.6%	The 2017–18 actual is below target due to the ongoing impact of regulatory work by the VRQA since 2015–16 to drive improvements in provider and program quality. These numbers also reflect a national trend. The total number of secondary students undertaking VET and school-based apprenticeships and traineeships has declined.	School Education - Secondary
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	95	94.5	-0.5%	The 2018-19 actual is below target due to a very small decrease in the number of Victorian schools offering vocational options as part of their secondary school certificate. Small fluctuations in numbers may be attributed to schools not offering VET due to students not choosing VET as electives for senior secondary certificates in any given year.	School Education - Secondary
Parent satisfaction with special education on a 100-point scale	85	82	-3.5%	While this measure was below target in 2017-18, parent satisfaction with special schools remains high at more than 80 points on a 100-point scale, and parent satisfaction with government schooling has remained stable in primary, secondary and special schools.	Support for Students with Disabilities
Percentage of Victorian Certificate of	76.9	74.2	-3.5%	The 2017-18 actual is below target due to a	School Education - Secondary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Applied Learning Certificates satisfactorily completed by school students				larger percentage of students leaving school prior to certificate completion. This may be due to students entering full-time employment or further education and training prior to completing their VCAL certificate.	
Proportion of Navigator program participants re-engaged in schooling	70	63	-10.0%	The 2017-18 actual is below target due to an expansion in the Navigator program driving an increase in the number of young people commencing case management, and by extension, the number that have been in the program for less than six months (i.e. 'engaged').	School Education - Secondary
Schools funded for primary welfare officers	806	797	-1.1%	The 2017-18 actual is below target due to some funded schools closing and new schools' eligibility not being known until their second year of operation. All government schools that met the eligibility threshold were funded.	Support Services Delivery
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	32.9	30.6	-7.0%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Education State reforms were introduced from 2016. The 2017 NAPLAN assessment was undertaken in May 2017. Consistent with all Australian jurisdictions, the proportion of Victorian students in the top two bands of Year 5 Numeracy declined in 2017 before improving in 2018 and 2019.	School Education - Primary
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	26.4	23.8	-9.8%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Education State reforms were introduced from 2016. The 2017 NAPLAN assessment was undertaken in May 2017. While the proportion of students in the top	School Education - Secondary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				two bands of Year 9 Numeracy improved between 2016 and 2017, this was not sufficient to meet the BP3 target for 2017-18. Results for 2018 and 2019 show improvement from 2017.	
Percentage of students in the top two bands for reading in Year 9 (NAPLAN testing)	23	20.5	-10.9%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Education State reforms were introduced from 2016. The 2017 NAPLAN assessment was undertaken in May 2017. Consistent with most Australian jurisdictions, the proportion of Victorian Year 9 students in the top two bands of Reading declined in 2017 with improvements seen in 2018 and 2019. Year 9 achievement has been identified as an area for further focus.	School Education - Secondary
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	32.9	30.6	-7.0%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Education State reforms were introduced from 2016. The 2017 NAPLAN assessment was undertaken in May 2017. Consistent with all Australian jurisdictions, the proportion of Victorian students in the top two bands of Year 5 Numeracy declined in 2017 before improving in 2018 and 2019.	School Education - Primary
Percentage of government primary school students receiving equity funding	28	27	-3.6%	The 2017-18 actual is below target as the level of student need decreased. That is, more parents reported as having a bachelor degree or a senior management position, which then reduces the number of students eligible for funding.	School Education - Primary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Percentage of government secondary school students receiving equity funding	35	33	-5.7%	The 2017-18 actual is below target as the level of student need decreased. That is, more parents reported as having a bachelor degree or a senior management position, which then reduces the number of students eligible for funding.	School Education - Secondary
Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	139000	130813	-5.9%	The 2017-18 actual is below target due to a lower number of applications from eligible families of primary school students (holders of a concession card).	Support Services Delivery
School students (government) supported by conveyance allowance	10800	9137	-15.4%	The 2017-18 actual is below target due to lower than projected numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.	Support Services Delivery
School students (non-government) supported by conveyance allowance	30250	28835	-4.7%	The 2017-18 actual is below target due to lower than projected numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.	Support Services Delivery
Eligible special school students provided with appropriate travel	9200	9003	-2.1%	The 2017-18 actual is below target due to a lower than projected growth rate in enrolments at specialist schools that require transport assistance (via contract buses, taxis and self-managed buses).	Support for Students with Disabilities
Number of government subsidised course enrolments	390,000	353,681	-9.30%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities • Substitution to University education by students. • Fewer enrolments continuing from previous years —reflecting historic declines in activity associated with previous policy settings such as 	Training, Higher Education and Workforce Development

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				reducing the subsidies of courses with high growth to contain expenditure.	
Number of government subsidised course enrolments by students living in regional Victoria	104,000	93,896	-9.70%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities • Substitution to University education by students • Fewer enrolments continuing from previous years —reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of students with low prior education in government-subsidised training at Certificate III or above	80,000	68,361	-14.50%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training. • Stronger targeting of funding to courses linked to Government priorities. • Fewer enrolments continuing from previous years —reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of students enrolled in government subsidised courses	322,000	292,270	-9.20%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Substitution to University education by students • Fewer enrolments continuing from previous years — reflecting historic 	Training, Higher Education and Workforce Development

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure.	
Number of students without Year 12, Certificate II or above enrolled in foundation courses	14,700	13,662	-7.10%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Participation rate of 15–24 year olds in government subsidised training and further education in Victoria	15.9	13.9	-12.60%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • Lower training activity over recent years — this reflects the deliberate shift from high-volume to high-quality, increased uptake of university education and improved alignment of government funded training to Government priorities and strong job outcomes. • Revision to Victoria’s population estimates for 2016 — the recent upward revision to Victoria’s population estimate, the base of this measure, indicates the participation rate is lower than previously estimated. 	Training, Higher Education and Workforce Development
Participation rate of 25–64 year olds in government subsidised training and further education in Victoria	5.6	4.9	-12.50%	The 2017-18 actual is below target due to: <ul style="list-style-type: none"> • Lower training activity over recent years — this reflects the deliberate shift from high-volume to high-quality, increased uptake of university education and improved alignment of 	Training, Higher Education and Workforce Development

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				<p>government funded training to Government priorities and strong job outcomes.</p> <ul style="list-style-type: none"> Revision to Victoria's population estimates for 2016 — the recent upward revision to Victoria's population estimate, the base of this measure, indicates the participation rate is lower than previously estimated. 	
Number of government subsidised course completions	108,000	94,343	-12.60%	The 2017-18 actual is below target due to due to the continuing effects of lower training activity from previous years. A two-year completion rate measure, proposed for inclusion in 2020-21, will remove the impact of the lower enrolment volumes to focus specifically on the proportion of courses commencing in a given year which were completed by the end of the following year.	Training, Higher Education and Workforce Development
Proportion of VET completers with an improved employment status after training	51.8	47.1	-9.10%	The 2017-18 actual is below target due to the employment characteristics of respondents having changed. In 2017-18, a higher proportion of employed people responded to the survey and it is more difficult to achieve an improved employment status when employed than when moving from unemployed to employed.	Training, Higher Education and Workforce Development
Parent satisfaction with primary schooling on a 100-point scale	83	81	-2.4%	While this measure did not meet target in 2017-18, parent satisfaction with government primary schools remains high at more than 80 points on a 100-point scale parent satisfaction with government schooling has remained stable in primary, secondary and special schools. The 2017-18 actual is below target as the delivery of Student Support Services	School Education - Primary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				underwent major reforms during the period of the school surveys. As this was a period of change schools' perceptions of Student Support Services may have been affected by the introduction of the new model and service delivery arrangements.	
School satisfaction with student support services	85	80.4	-5.4%	The 2017-18 actual is below target as the delivery of Student Support Services underwent major reforms during the period of the school surveys. As this was a period of change schools' perceptions of Student Support Services may have been affected by the introduction of the new model and service delivery arrangements.	Support Services Delivery
Years 5–6 students' opinion of their connectedness with the school	4.4	4.2	-4.5%	While this measure did not meet target in 2017–18, Year 5 and 6 student connectedness to school remains very high with a mean score of 4.2 against a total of 5 indicating that the majority of students feel connected to their school.	School Education - Primary
Years 7–9 students' opinion of their connectedness with the school	3.7	3.5	-5.4%	While this measure did not meet target in 2017–18, Years 7 to 9 student connectedness to school remains high with a mean score of 3.5 against a total of 5 indicating that most students feel connected to their school.	School Education - Secondary
Average days lost due to absence in Years 11 and 12	16.1	16.6	-3.1%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and	School Education - Secondary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	
Average days lost due to absence at Year 5	14.1	15.6	-10.6%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Primary
Average days lost due to absence at Year 6	14.5	16.3	-12.4%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Primary
Average days lost due to absence for	35	35.4	-1.1%	Average days lost due to absence reflects all	School Education - Secondary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Aboriginal students in Years 7 to 12				types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	
Average days lost due to absence for Aboriginal students in Years Prep to 6	24	24.6	2.5%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Primary
Average days lost due to absence in Years 7–10	19	20.2	6.3%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of	School Education - Secondary

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	90	81	-10.0%	The 2017-18 actual is below target. As the measure is based on a small survey, results can be prone to fluctuation across years.	Strategy Review and Regulation
Number of Registered Training Organisation quality audits and school reviews undertaken annually	94	89	-5.3%	The 2017-18 actual is below target due to the decrease in RTO numbers and variations in the number of compliance audits or specific reviews that are conducted on a risk basis.	Strategy Review and Regulation
Kindergarten participation rate	96	93.4	-2.7%	The 2017-18 actual is higher than target due to the number of first year enrolments increasing at a slower rate than the increase in the Year Before School population between 2017 and 2018.	Early Childhood Education
Investment in non-government schools (primary)	365.5	382.1	4.5%	The 2017-18 actual is higher than target which primarily reflects the inclusion of grants to non-government schools for capital works.	School Education - Primary
Investment in non-government schools (secondary)	374.1	391.3	4.6%	The 2017-18 Actual is higher than target which primarily reflects the inclusion of grants to non-government schools for capital works.	School Education - Secondary
Investment in student welfare and support	301.2	307.3	2.0%	The 2017-18 Actual is higher than target mainly due to additional funding provided to promote student welfare. This is offset by a lower carryover than budgeted from 2016-17 and higher carryover than	Support Services Delivery

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				budgeted into 2018-19.	

2018-19 Response

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of students participating in the Victorian Young Leaders program	230	201	-12.6%	The 2018-19 actual is below target due to late withdrawal of two schools and a reduced cohort from the VYL China Sister School resulting in a lower number of students being recruited on the program.	School Education - Secondary
Number of teachers completed professional development as Mathematics and Science Specialists	100	91	-9.0%	The 2018-19 actual is below target due to lower than anticipated sign-up to the Professional Mathematics and Science Specialists program by schools in 2018.	School Education - Primary
Number of school-based apprentices/trainees	3638	2946	-19.0%	The 2018-19 actual is below target due to the ongoing impact of regulatory work by the VRQA since 2015-16 to drive improvements in provider and program quality. These numbers also reflect a national trend. Across Australia, the total number of secondary students undertaking VET and school-based apprenticeships and traineeships has declined.	School Education - Secondary
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	95	94.6	-0.4%	The 2018-19 actual is below target due to a very small decrease in the number of Victorian schools offering vocational options as part of their secondary school certificate. Small fluctuations in numbers may be attributed to schools not offering VET due to students not choosing VET as electives for senior secondary certificates in	School Education - Secondary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				any given year.	
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	76.9	76.5	-0.5%	The 2018-19 actual is below target, however the proportion of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students has increased between 2017–18 and 2018–19 from 74.2 per cent to 76.5 per cent and is within 0.5 per cent of the target.	School Education - Secondary
Proportion of Navigator program participants re-engaged in schooling	70	68	-2.9%	The 2018-19 actual is below target due to an expansion in the Navigator program driving an increase in the number of young people commencing case management, and by extension, the number that have been in the program for less than 6 months (i.e. 'engaged'). The 2018-19 actual does however reflect an improvement on the 2017-18 outcome.	School Education - Secondary
Percentage of students who remain at school from Year 7 to Year 12	93	92.5	-0.5%	The 2018-19 actual is below target but reflects a steady increase in the percentage of students who remain at school from Year 7 to 12.	School Education - Secondary
Schools funded for primary welfare officers	803	799	-0.5%	The 2018-19 actual is below target due to some funded schools closing and new schools' eligibility not being known until their second year of operation. All government schools that met the eligibility threshold were funded.	Support Services Delivery
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	29.7	25.5	-14.1%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Aboriginal student achievement above the bottom three bands in Year 7 Numeracy declined between 2017 and 2018 - a pattern seen in most states. Results have improved in 2019.	School Education - Secondary
Percentage of students above the	73.1	71.6	-2.1%	BP3 targets for NAPLAN are linked to the	School Education - Primary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
bottom three bands for numeracy in Year 3 (NAPLAN testing)				ambitious Education State targets for achieving excellence in Reading and Numeracy. While the proportion of students achieving above the bottom three bands of Year 3 Numeracy was stable between 2017 and 2018 this was not sufficient to meet the BP3 target. 2018 results were an improvement of 5.2 percentage points from 2015. Results have been stable since 2017.	
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	64.6	61.1	-5.4%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Achievement above the bottom three bands in Year 7 Numeracy declined between 2017 and 2018 - a pattern seen in all other states. The 2018 result was an improvement of 4.8 percentage points from 2015. Results have improved in 2019.	School Education - Secondary
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	45.7	43.8	-4.2%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. While the proportion of students achieving in the top two bands of Year 3 Numeracy declined between 2017 and 2018, 2018 results were an improvement of 5.4 percentage points from 2015. Results have improved in 2019.	School Education - Primary
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	32.9	31.1	-5.5%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. While achievement in the top two bands of Year 5 Numeracy improved between 2017 and 2018 these results were not sufficient to meet the BP3 target. Results have improved in 2019.	School Education - Primary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	35.4	31.1	-12.1%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Achievement in the top two bands in Year 7 Numeracy declined between 2017 and 2018 - a pattern seen in all other states. The 2018 result was an improvement of 3.3 percentage points from 2015. Results have improved further in 2019.	School Education - Secondary
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	31.2	28.5	-8.7%	BP3 targets for NAPLAN are linked to the ambitious Education State targets for achieving excellence in Reading and Numeracy. Achievement in the top two bands in Year 7 Reading declined between 2017 and 2018 - a pattern seen in all other states. Results have improved in 2019.	School Education - Secondary
Percentage of government primary school students receiving equity funding	28	26	-7.1%	The 2018-19 actual is below target as the level of student need decreased. That is, more parents reported as having a bachelor degree or a senior management position which then reduces the number of students eligible for funding.	School Education - Primary
Number of students for which government secondary schools are funded to 'catch up'	11100	11026	-0.7%	The 2018-19 actual is below target due to lower student need. The steady growth in Victoria's NAPLAN results since 2015 means a higher proportion of students are meeting the national minimum NAPLAN standard in Year 5, which reduces the number of students meeting 'Catch Up' eligibility requirements.	School Education - Secondary
Percentage of government secondary school students receiving equity funding	35	32	-8.6%	The 2018-19 actual is below target as the level of student need decreased. That is, more parents reported as having a bachelor degree or a senior management position which then reduces the number of students	School Education - Secondary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				eligible for funding.	
Eligible Primary School students in receipt of Camps, Sports and Excursions Fund	134200	132827	-1.0%	The 2018-19 actual is below target due to a lower number of applications from eligible families of primary school students (holders of a concession card).	Support Services Delivery
School students (government) supported by conveyance allowance	8972	8698	-3.1%	The 2018-19 actual is below target due to lower than projected numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.	Support Services Delivery
Eligible special school students provided with appropriate travel	9000	8812	-2.1%	The 2018-19 actual is below target due to a lower than projected growth rate in enrolments at specialist schools that require transport assistance (via contract buses, taxis and self-managed buses).	Support for Students with Disabilities
Percentage of government schools where an enrolment audit is conducted	32.8	32.7	-0.3%	The 2018-19 actual is below target due to a net increase in the number of government schools in the audit pool. The number of schools audited remained consistent with previous years.	Strategy Review and Regulation
Number of teachers completing mentoring training	950	911	-4.1%	The 2018-19 actual is below target due to larger than expected demand for training in 2017–18 which resulted in lower demand in 2018–19.	School Education - Primary
Parent satisfaction with primary schooling on a 100-point scale	83	81	-2.4%	While this measure did not meet target in 2018–19, parent satisfaction with government primary schools remains high at more than 80 points on a 100-point scale parent satisfaction with government schooling has remained stable in primary, secondary and special schools.	School Education - Primary
School satisfaction with student support services (same as 2017-18 but diff response)	85	71.3	-16.1%	The 2018-19 actual is below target reflects the strong enrolment growth that is placing pressure on the Student Support Services (SSS) workforce. To address this, 50 new	Support Services Delivery

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				FTE positions have been added to the workforce from 2018-19 to improve the ability of SSS to provide services to schools. However, the Department continues to experience difficulty in recruiting staff.	
Years 5–6 students' opinion of their connectedness with the school	4.4	4.2	-4.5%	While this measure did not meet target in 2018–19, Year 5 and 6 student connectedness to school remains very high with a mean score of 4.2 against a total of 5 indicating that the majority of students feel connected to their school.	School Education - Primary
Years 7–9 students' opinion of their connectedness with the school	3.7	3.5	-5.4%	While this measure did not meet target in 2018–19, Years 7 to 9 student connectedness to school remains high with a mean score of 3.5 against a total of 5 indicating that the majority of students feel connected to their school.	School Education - Secondary
Average days lost due to absence in Years 11 and 12	16.1	16.8	4.3%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Secondary
Average days lost due to absence at Year 5	14.1	15.6	10.6%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family	School Education - Primary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	
Average days lost due to absence at Year 6	14.5	16.3	12.4%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Primary
Average days lost due to absence for Aboriginal students in Years 7 to 12	35	36.1	3.1%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and	School Education - Secondary

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	
Average days lost due to absence for Aboriginal students in Years Prep to 6	24	24.6	2.5%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Primary
Average days lost due to absence in Years 7–10	19	20.4	7.4%	Average days lost due to absence reflects all types of student absences, including those due to illness, family holidays and unapproved absences. Student and family circumstances can also influence student absence rates for a range of reasons, including overseas travel to country of origin, impact of family and carer responsibilities and the influence of mental and other health issues on students and households. Low incomes, long term and intergenerational unemployment and poverty place stresses on families that may result in a range of circumstances that affect attendance at school.	School Education - Secondary
Number of Registered Training	102	87	-14.7%	The 2018-19 actual is below target due to	Strategy Review and

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Organisation quality audits and school reviews undertaken annually				the decrease in RTO numbers and variations in the number of compliance audits or specific reviews that are conducted on a risk basis.	Regulation
Number of students enrolled in government subsidised courses in the TAFE Network	126,000	124,729	-1.0%	The 2018-19 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Substitution to University education by students • Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of government subsidised apprenticeship course enrolments	49,900	48,604	-2.6%	The 2018-19 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Substitution to University education by students • Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of government subsidised course enrolments	390,000	316,512	-18.8%	The 2018-19 actual is below target due to: <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Substitution to University education by 	Training, Higher Education and Workforce Development

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				<p>students</p> <ul style="list-style-type: none"> Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	
Number of government subsidised course enrolments by students living in regional Victoria	104,000	81,106	-22.0%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> A deliberate shift from high-volume to high-quality training Stronger targeting of funding to courses linked to Government priorities. Substitution to University education by students Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of government subsidised enrolments in the TAFE Network	142,600	139,177	-2.4%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> A deliberate shift from high-volume to high-quality training Stronger targeting of funding to courses linked to Government priorities. Substitution to University education by students Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at	80,000	58,052	-27.4%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> A deliberate shift from high-volume to high-quality training 	Training, Higher Education and Workforce Development

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Certificate III or above (rename from 2017-18)				<ul style="list-style-type: none"> Stronger targeting of funding to courses linked to Government priorities. Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	83.0	81.0	-2.4%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> A deliberate shift to higher quality training meaning fewer courses on the Funded Courses List fewer enrolments continuing from previous years, and a slight increase in pre-accredited and subject-only enrolments. 	Training, Higher Education and Workforce Development
Number of students enrolled in government subsidised courses	322,000	265,974	-17.4%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> A deliberate shift from high-volume to high-quality training Stronger targeting of funding to courses linked to Government priorities. Substitution to University education by students <p>Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure.</p>	Training, Higher Education and Workforce Development

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of students without Year 12, Certificate II or above enrolled in foundation courses	14,700	11,527	-21.6%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities. • Substitution to University education by students • Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Participation rate of 15–24 year olds in government subsidised training and further education in Victoria	15.9	12.7	-20.1%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> • Lower training activity over recent years — this reflects the deliberate shift from high-volume to high-quality, increased uptake of university education and improved alignment of government funded training to Government priorities and strong job outcomes. • Revision to Victoria’s population estimates for 2016 — the recent upward revision to Victoria’s population estimate, the base of this measure, indicates the participation rate is lower than previously estimated. 	Training, Higher Education and Workforce Development

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Participation rate of 25–64 year olds in government subsidised training and further education in Victoria	5.6	4.3	-23.2%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> • Lower training activity over recent years — this reflects the deliberate shift from high-volume to high-quality, increased uptake of university education and improved alignment of government funded training to Government priorities and strong job outcomes. • Revision to Victoria’s population estimates for 2016 — the recent upward revision to Victoria’s population estimate, the base of this measure, indicates the participation rate is lower than previously estimated. 	Training, Higher Education and Workforce Development
Number of government subsidised course completions	108,000	90,267	-16.4%	<p>The 2018-19 actual is below target due to:</p> <ul style="list-style-type: none"> • A deliberate shift from high-volume to high-quality training • Stronger targeting of funding to courses linked to Government priorities • Substitution to University education by students. • Fewer enrolments continuing from previous years — reflecting historic declines in activity associated with previous policy settings such as reducing the subsidies of courses with high growth to contain expenditure. 	Training, Higher Education and Workforce Development
Proportion of VET completers with an improved employment status after training	51.8	51.4	-0.8%	<p>The 2018-19 actual is below target due to the employment characteristics of respondents having changed. In 2017-18, a higher proportion of employed people responded to the survey and it is more difficult to achieve an improved employment status when employed than when moving from unemployed to</p>	Training, Higher Education and Workforce Development

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				employed.	
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	91	90	-1.1%	The 2018-19 actual is below target due to minor variation in system performance coinciding with the application of a revised National Quality Standard for the assessment and rating of early childhood education and care services.	Early Childhood Education
Kindergarten participation rate in the year before school	96	92.1	-4.1%	The 2018-19 actual is below target due to increased population estimates following the 2016 census and a small drop in the number of first year enrolments in 2018.	Early Childhood Education
Investment in student welfare and support	321.4	344.6	7.2%	The 2018-19 actual is higher than target primarily due to additional funding during 2018-19, and higher carry forward from 2017-18 in comparison with the estimated amount reflected in the 2018-19 target.	Support Services Delivery

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

2017-18 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
Proportion of children developmentally 'on track' on the AEDC language and cognitive skills domains	2015 Australian Early Development Census (AEDC)	Data for the 2018 AEDC was not available at the time of writing the 2017-18 report. Data was reported in the Department's 2018-19 Annual Report.
Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading	2016 Progress in International Reading Literacy Study (PIRLS)	The Progress in International Reading Literacy Study is held every five years. Victoria will participate in the next PIRLS assessment in late 2020. It is expected results will be reported in the Department's 2021-22 Annual Report (pending confirmation of PIRLS publication dates).
Proportion of Year 4 students reaching international benchmarks (TIMSS)— Mathematics	2015 Trends in International Mathematics and Science Study (TIMSS)	The Trends in International Mathematics and Science Study is held every four years. Victoria participated in the 2019 TIMSS for which data will be available in late 2020. Results will be published in the 2020-21 Annual Report.
Proportion of Year 8 students reaching international benchmarks (TIMSS)— Mathematics	2015 Trends in International Mathematics and Science Study (TIMSS)	The Trends in International Mathematics and Science Study is held every four years. Victoria participated in the 2019 TIMSS for which data will be available in late 2020. Results will be published in the 2020-21 Annual Report.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA reading literacy	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018 PISA was not released until early December 2019 and will be published in the 2019-20 Annual Report.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA mathematical literacy	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018 PISA was not released until early December 2019 and will be published in the 2019-20 Annual Report.
Average score in science (PISA 15-year-olds) in Victoria compared to global top performers	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
		PISA was not released until early December 2019 and will be published in the 2019-20 Annual Report.
Home consultation	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
12 months	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
3.5 years	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
Proportion of VET students satisfied with the teaching in their course	National Centre for Vocational Education Research (NCVER) National Student Outcomes Survey	This is a time lag measure as it is based on the NCVER National Student Outcomes Survey - results for 2017 were released by NCVER in late 2018 and published in the Department’s 2018-19 Annual Report
Infants fully breastfed at 3 months	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
Infants partially breastfed at 3 months	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
		Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
Infants fully breastfed at 6 months	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
Infants partially breastfed at 6 months	Maternal and Child Health data collection	Results for 2017–18 were not available at the time of publication of the Department’s 2017-18 Annual Report. As responsibility for MCH moved to DHHS in January 2019, these results were subsequently published by DHHS in the Maternal and Child Health Services Annual Report 2017-18.
Social competence domain	2015 Australian Early Development Census (AEDC)	Data for the 2018 AEDC was not available at the time of writing the 2017-18 report. Data was reported in the 2018-19 report.
Emotional maturity domain	2015 Australian Early Development Census (AEDC)	Data for the 2018 AEDC was not available at the time of writing the 2017-18 report. Data was reported in the 2018-19 report.
Victorian Government real recurrent expenditure (including User Cost of Capital) per FTE student in primary schools (2015–16 dollars)	2018 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report. 2017–18 results will be released in the 2020 RoGS.
Victorian Government real recurrent expenditure (including User Cost of Capital) per FTE student in secondary schools (2015–16 dollars)	2018 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report. 2017–18 results will be released in the 2020 RoGS.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
Victorian Government real recurrent expenditure per annual hour (2016 dollars)	2018 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report. 2017–18 results will be released in the 2020 RoGS.
Proportion of graduates satisfied with the overall quality of training [1]	National Centre for Vocational Education Research (NCVER) National Student Outcomes Survey	This is a time lag measure as it is based on the NCVER National Student Outcomes Survey - results for 2017 were released by NCVER in late 2018 and published in the Department's 2018-19 Annual Report

2018-19 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
Proportion of Year 4 students reaching international benchmarks (PIRLS) — Reading	2016 Progress in International Reading Literacy Study (PIRLS)	The Progress in International Reading Literacy Study is held every five years. Victoria will participate in the next assessment in late 2020. It is expected results will be reported in the Department's 2021-22 Annual Report (pending confirmation of PIRLS publication dates)	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Data for this measure is expected to be reported in the 2021-22 Annual Report.
Proportion of Year 4 students reaching international benchmarks (TIMSS)— Mathematics	2015 Trends in International Mathematics and Science Study (TIMSS)	The Trends in International Mathematics and Science Study is held every four years. Victoria participated in the 2019 TIMSS for which data will be available in 2020. Results will be published	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Results for this measure will be available in December 2020 and published in the 2020-21 Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
Proportion of Year 8 students reaching international benchmarks (TIMSS)— Mathematics ⁸	2015 Trends in International Mathematics and Science Study (TIMSS)	in the 2019-20 Annual Report. The Trends in International Mathematics and Science Study is held every four years. Victoria participated in the 2019 TIMSS for which data will be available in 2020. Results will be published in the 2019-20 Annual Report.	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Results for this measure will be available in December 2020 and published in the 2020-21 Annual Report.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA reading literacy	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018 PISA was not released until December 2019 and will be published in the 2019-20 Annual Report.	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Results for this measure will be published in the 2019-20 Annual Report.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in PISA mathematical literacy ⁹	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018 PISA was not released until December 2019 and will be published in the 2019-20 Annual Report.	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Results for this measure will be published in the 2019-20 Annual Report.
Average score in science (PISA 15 year olds) in Victoria compared to global top performers	2015 Programme for International Student Assessment (PISA)	The Programme for International Student Assessment (PISA) is held every three years. Data for the 2018 PISA was not released until December 2019 and will be published in the 2019-20 Annual Report.	As international assessments are not conducted annually, data for measures relating to these assessments are reported in the Annual Report following publication of results. Results for this measure will be published in the 2019-20 Annual Report.
Proportion of VET students satisfied with the teaching in	National Centre for Vocational Education Research (NCVER)	This is a time lag measure as it is based on the NCVER National	This is a time lag measure. Results for 2018 will be published in the Department's 2019-20 Annual Report

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
their course	National Student Outcomes Survey	Student Outcomes Survey - results for 2018 are expected in late December 2019	
Proportion of graduates satisfied with the overall quality of training	National Centre for Vocational Education Research (NCVER) National Student Outcomes Survey	This is a time lag measure as it is based on the NCVER National Student Outcomes Survey - results for 2018 are expected in late December 2019	This is a time lag measure. Results for 2018 will be published in the Department's 2019-20 Annual Report
Government real recurrent expenditure (including user cost of capital) per FTE student in primary schools (2016-17 dollars)	2019 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report.	2018-19 data will be published in the 2021 RoGS
Government real recurrent expenditure (including user cost of capital) per FTE student in secondary schools (2016-17 dollars)	2019 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report.	2018-19 data will be published in the 2021 RoGS
Victorian Government real recurrent expenditure per annual hour (2017 dollars)	2019 Report on Government Services	RoGS are published in early February each year. There is a time lag in reporting financial data. Results for the most recent published year are provided in the Annual Report.	2018-19 data will be published in the 2021 RoGS

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

Please list a minimum of five main challenges faced by the department/agency in 2017-18 and 2018-19.

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

2017-18 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Population growth	External	Victoria's growing population places an immediate and prolonged pressure on our education system to respond to increasing demand, both in established and new communities.
2.	Globalisation	External	Victoria continues to change rapidly, with shifts in both the economic and social dynamics across the state. These changes are fundamental to how Victorians work and live and have far-reaching impacts for how we deliver education to meet the current and future needs of learners.
3.	Technology changes	External	
4.	Changing economy from traditional manufacturing base industries	External	
5.	Reducing the impact of disadvantage	External	The challenges of the divergence in educational outcomes between learners from different backgrounds and the increased threat of family violence means it is more important than ever to give all Victorians, regardless of background or circumstance, the opportunity to shape and reshape their lives through education.
6.	Demand for early childhood services	External	By 2022, an estimated additional 90,000 children will be in our school system. This forecast have been revised up to 115,000. This is reflected across all educational stages and settings, from the growing demand for early childhood services, to the changing needs of families and the increased need and desire for lifelong learning.
7.	Changing expectations from parents	External	

2018-19 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Population growth	External	Victoria is growing faster than any other state or territory in Australia. Melbourne's population alone is projected to increase from 5 million in 2018 to 9.3 million in 2056. Over the next four years, the total number of enrolled students is expected to increase from over 971,000 to more than 1 million in the Victorian school system. Two thirds of these are anticipated to attend a government school.
3.	TAFE sustainability	External	The long-term economic trend towards a more complex, competitive and highly skilled job market means Victoria's Vocational Education and Training (VET) system will need to adapt to meet the needs of students, employers and industries. To achieve this, the VET system must ensure it is of high quality, efficiently and equitably delivered and is accessible to all working age Victorians.
4.	Access for vulnerable learners	External	There are increasing levels of concern for vulnerable cohorts and the mental health impacts on students. This is emerging through the Royal Commission into Victoria's Mental Health System and is evident in studies including the Mental Health of Children and Adolescents Report which found one in seven children aged four to 17 were assessed as having a mental health disorder in the previous 12 months. The Department is reforming its funding models and asset management to ensure all Victorians have equitable access to quality education and training. This requires targeting funding and resources for students in need and providing better information about school funding, performance and student outcomes to encourage collaboration, drive improvement and strengthen accountability.
5.	Demand for early childhood services	External	In addition to the significant population growth across Victoria and increasing demand for early childhood services, the Department is also implementing the Government's Three-Year-Old Kindergarten commitment. This involves building and expanding almost 1,000 new and existing early childhood facilities over 10 years to ensure Victorian children can access two years of play-based early learning before school.
6.	Supply and quality of workforce	External	Victoria's growing population is placing additional demands on our services and workforce, with planning and support required for staff across early childhood, schools and higher education, particularly considering the shift from regional and rural Victoria to metropolitan areas.

Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2017-18 and 2018-19 and provide the following information:

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

2017-18 response

Name of the body	Date body created	Expenditure in 2017-18	FTE staff	Purpose/function(s) of the body
Nil				

2018-19 response

Name of the body	Date body created	Expenditure in 2018-19	FTE staff	Purpose/function(s) of the body
Nil				

Section H: Implementation of previous recommendations

Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2016-17 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DET	RECOMMENDATION 13: The Department of Education and Training explain in its annual report the rationale for not reporting against all of the indicators set out in the Budget.	The Department supports inclusion of this information and, where data is unavailable at the time of submission of the Annual Report, the Department will provide the most recent available data and include a footnote explaining the rationale for not including this information. The Department notes that data for the measure 'Children who have no general developmental issues on entry to prep' was reported on pages 21 and 22 of the Department's 2016-17 Annual Report, and that data for the measure 'VET participation by learners facing barriers' was not available at the time of submission of the Annual Report.	Where data was not available at the time of publication the Department provided the most recent available data and a footnote outlining the frequency of collection and the date at which time lag data drawn from national collections will become available. Data for time lag measures in 2017-18 were reported in the Department's 2018-19 Annual Report and data for time lag 2018-19 measures will be reported in the 2019-20 Annual Report.
DET	RECOMMENDATION 17: To assist interested parties assess actual performance against targeted activity, if final figures for the current reporting year are not available in time for report publication, the Department of Education and Training disclose in its annual report how this data relating to the Early Childhood Development output can be accessed and the latest date that the data will become publicly available.	Where Early Childhood data is unavailable in the future, the Department will provide the most recent available data and include a footnote explaining the rationale for non-inclusion. A web link to the most up-to-date published data has been included on the DHHS website following Machinery of Government changes. Updated data will be published in the Department's subsequent Annual Report.	Data was provided for all early childhood indicators in the Department's 2018-19 Annual Report.

Section I: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.⁵

Please detail all outputs which DTF assessed as not having met their measures for 2017-18 and 2018-19, indicating for each:

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

This question does not apply to the Department of Education and Training

2017-18 Response

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

2018-19 Response

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

⁵ Resource Management Framework, pg. 93

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

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

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2017-18 and 2018-19, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 10 and 2018-19 BP 5, pg. 10) and the actual net cash flow in 2017-18 and 2018-19 (source: 2017-18 Financial Report, pg. 31 and 2018-19 Financial Report, pg. 31)
- c) an explanation for variances between budget estimate and actual net cash flow.

This question does not apply to the Department of Education and Training

2017-18 Response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2017-18	Actual net cash flow in 2017-18	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

2018-19 Response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2018-19	Actual net cash flow in 2019-20	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	Total net cash flow					

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

Regarding the 'purchases of non-financial assets' by the GGS in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 31 and 2018-19 BP 5, pg. 31), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' (source: 2017-18 Financial Report, pg. 45 and 2018-19 Financial Report, pg. 31) for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

This question does not apply to the Department of Education and Training

2017-18 Response

By department	Types of non-financial assets	Initial budget estimate 2017-18 \$ million	Actual 2017-18 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Economic Development, Jobs, Transport and Resources						
Department of Education and Training						
Department of Justice and Regulation						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Department of Parliamentary Services						

2018-19 Response

By department	Types of non-financial assets	Initial budget estimate 2018-19 \$ million	Actual 2018-19 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Transport						
Department of Justice and Community Safety						
Department of Education and Training						
Department of Jobs, Precincts and Regions						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Department of Parliamentary Services						

Question 30 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2017-18 and 2018-19 Budgets, please provide an explanation for the variances equal to or greater than ±10% or \$100 million between budget estimates and the actual results.

This question does not apply to the Department of Education and Training

2017-18 Response

Initiative	2017-18 budget estimate (\$ million)	2017-18 actual (\$ million)	Explanation for any variance ±10% or \$100 million

2018-19 Response

Initiative	2018-19 budget estimate (\$ million)	2018-19 actual (\$ million)	Explanation for any variance ±10% or \$100 million

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

Regarding expenses of the GGS in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 30 and 2018-19 BP 5, pg. 30), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department (source: 2017-18 Financial Report, pg. 45 and 2018-19 Financial Report, pg. 45), explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

This question does not apply to the Department of Education and Training

2017-18 Response

By department	Initial budget estimate 2017-18 \$ million	Actual 2017-18 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services					
Department of Economic Development, Jobs, Transport and Resources					
Department of Education and Training					
Department of Justice and Regulation					
Department of Environment, Land, Water and Planning					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Department of Parliamentary Services					

2018-19 Response

By department	Initial budget estimate 2018-19 \$ million	Actual 2018-19 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services					
Department of Education and Training					
Department of Transport					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					
Department of Jobs, Precincts and Regions					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Department of Parliamentary Services					

Question 32 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2017-18 and 2018-19 budget papers (not revised estimates). For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

This question does not apply to the Department of Education and Training

2017-18 Response

Economic variable	Budget estimate 2017-18	Actual 2017-18 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product growth				
Employment growth				
Unemployment rate				
Consumer price index growth				
Wage price index growth				
Population growth				
Interest rates				
Household consumption growth				
Property prices growth				
Property volume				
Employee expenses				
Exchange rate				

2018-19 Response

Economic variable	Budget estimate 2018-19	Actual 2018-19 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product growth				
Employment growth				
Unemployment rate				
Consumer price index growth				
Wage price index growth				
Population growth				
Interest rates ^(a)				
Household consumption growth				
Property prices growth				
Property volume				
Employee expenses				
Exchange rate				

Question 33 (DTF only) Resource Management Framework – Funding reviews

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

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

This question does not apply to the Department of Education and Training

Section J: Treasury Corporation of Victoria only

Question 34 Dividends

This question does not apply to the Department of Education and Training

- a) Please explain the factors that have been involved in the negotiations with the Treasurer, in relation to the amount of dividends paid by the Treasurer Corporation of Victoria (TCV) in 2017-18 and 2018-19.

	Dividends paid in 2017-18	Dividends paid in 2018-19
Amount of dividends paid (\$ million)		
Factors that have been involved in the negotiations with the Treasurer to determine the amount of dividends paid.		

Question 35 Commodity risk management

This question does not apply to the Department of Education and Training

- a) Please provide details of TCV's Commodity Risk Management Policy

- b) Please explain how this policy influenced the business activities undertaken by TCV in 2017-18 and 2018-19

Question 36 Foreign exchange risk management

This question does not apply to the Department of Education and Training

- a) Please provide details of TCV's Foreign Risk Management Policy

- b) Explain how this policy influenced the business activities undertaken by TCV in 2017-18 and 2018-19.

Question 37 Public Private Partnership (PPP) projects

This question does not apply to the Department of Education and Training

- a) Please indicate how many PPP projects (and which ones) TCV provided 'project advisory services' for in 2017-18 and 2018-19. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

- b) Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2017-18 and 2018-19. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

2017-18 Response

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

2018-19 Response

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

Question 38 Green Bonds

This question does not apply to the Department of Education and Training

How many TCV Green Bonds were issued in 2017-18 and 2018-19? Please also indicate the maturity and the rate of return.

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