

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2021-22 and 2022-23
Financial and Performance Outcomes
General Questionnaire**

Department of Education

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 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
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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 2021-22 and 2022-23 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 Friday 10 November 2023**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes 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).

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Bridging the digital divide and supporting connected learners during coronavirus (COVID-19)	2020-21	24.5	June 2022	To provide a financial contribution to government schools to allow families to retain the over 45,900 devices loaned to students by schools during learning from home.	Funding provided to schools, allowing families to retain over 64,500 devices loaned to students.	School Education – Primary School Education – Secondary, Education portfolio
COVID-19 school and kindergarten services cleaning Terms 3 and 4	2021-22 Budget Update	45.6	January 2022	To provide enhanced cleaning of kindergarten services and government schools in Terms 3 and 4 of the 2021 school year to deliver COVIDSafe operations, including increased daily cleaning of all areas and disinfecting of high touch surfaces. To support kindergarten services to meet cleaning and hygiene requirements	COVIDSafe routine included daily cleaning of all areas and disinfecting high touch surfaces at all government schools throughout terms 3 and 4 of 2021. Throughout Term 3, deep cleaning occurred for all Victorian Government schools with a confirmed COVID-19 case. Grants were provided to all funded kindergarten services (sessional and	Early Childhood Education, Early Childhood portfolio School Education – Primary School Education – Secondary, Education portfolio

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				<p>through one-off COVIDSafe grants in terms 3 and 4 of 2021:</p> <ul style="list-style-type: none"> • \$900 per term to services with 49 or fewer enrolments • \$1,500 per term to services with 50 or more enrolments. 	long daycare) for terms 3 and 4 2021. The grants were used to help cleaning and hygiene requirements.	
COVID-19 supports for kindergarten services in 2022	2022–23	7.0	June 2022	<p>To support kindergarten services with the costs of COVIDSafe operations, including increased cleaning, training and staffing through one-off COVIDSafe grants for the first half of 2022:</p> <ul style="list-style-type: none"> • \$946 per term to services with 49 or fewer kindergarten enrolments. • \$1,576 per term to services with 50 or more kindergarten enrolments. 	<p>Grants were provided to all funded kindergarten services (sessional and long day care) for terms 1 and 2 in 2022. The grants were used to meet a broad range of costs related to COVID-19 safe operations including:</p> <ul style="list-style-type: none"> • changed staffing arrangements and additional training • coverage of staff absent due to illness • monitoring of external drop off and pick up • undertaking contact identification and notification. 	Early Childhood Education, Early childhood portfolio
Primary Care Vaccinations in Schools Program	2022–23	4.0	June 2022	To improve access to COVID-19 vaccinations for school communities at	COVID-19 (and Influenza) vaccinations were made available to 322 school	School Education – Primary

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				higher risk for transmission of COVID-19, and school communities with identified access barriers.	communities, including 67 specialist school communities. A total of 6,118 vaccinations were delivered.	School Education – Secondary, Education portfolio
Supporting the Early Childhood Education workforce	2018–19	8.0	June 2022	To build a professional and skilled early childhood teaching workforce through supports to attract new teachers and upskill existing educators to a teaching qualification.	400 scholarships were awarded to students undertaking early childhood qualifications.	Early Childhood Education, Early childhood portfolio

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Premier's Spirit of Democracy Competition	2019-20	\$0.600m	June 2023	<p>22 senior secondary students attended a week-long tour of Melbourne and Canberra in April 2023. Students explored the history and complexities of democracy, visiting democratic institutions and partaking in academic workshops.</p> <p>22 senior secondary students engaged in a post-</p>	<p>22 senior secondary students were supported to attend a week-long tour of Melbourne and Canberra in April 2023.</p> <p>The tours provided student participants with a deeper understanding of democracy through immersive learning experiences.</p>	This initiative contributes to the Department of Education's School Education – Secondary output

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
				study tour workshop to consolidate their learning and discuss their future plans.		
Positive Start in 2022	2021-22 Budget Update	113.0	June 2023	<p>To support 81,200 students attending free camps</p> <p>To facilitate 325,000 students to attend free arts, sporting or cultural experiences.</p>	<p>Over 107,00 students attended a free camp.</p> <p>Over 605,000 students attended a free arts, sporting or cultural experience.</p>	<p>School Education – Primary</p> <p>School Education – Secondary, Education portfolio</p>
Responding to coronavirus (COVID-19) impacts in early childhood	2020–21	6.189	June 2023	<p>To provide family-focused support for vulnerable children transitioning to school.</p> <p>To expand outreach services through the Access to Early Learning program, with a focus on public housing communities.</p> <p>To provide additional supports for engaging refugee and Culturally and Linguistically Diverse (CALD) families in kindergarten.</p>	<p>Delivered 13 Family Transition to School programs in 2021 and 2022 for vulnerable children.</p> <p>Implemented 6 Access to Early Learning sites, and an Early Start Kindergarten Outreach Program delivered by Foundation House. All programs supported areas with public housing.</p> <p>Funded 8 CALD outreach workers to support the engagement of CALD families into kindergarten.</p>	<p>Early Childhood Education, Early childhood portfolio</p>

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 2021-22 and 2022-23.

- 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 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

2021-22 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Free Kinder	Early childhood education output, Early childhood portfolio	To support workforce participation during the recovery phase from the COVID-19 pandemic, particularly for women, and to maximise kindergarten participation by removing cost as a barrier.	In 2021, funded kindergarten programs were made free or low cost for more than 100,000 families. Free Kinder formed part of the economic recovery support for Victorians, providing increased job security for approximately 4,700 teachers and 6,300 educators, as well as supporting workforce participation.	In 2021, participating funded kindergarten services received up to an additional \$2,122 per enrolment. Families in sessional services received a free funded kindergarten program. Families in long day care services received an offset for the kindergarten program component of their fees.
2.	Three-Year-Old Kindergarten	Early childhood education	To progressively roll out universal Three-Year-Old	In 2022, Three-Year-Old Kindergarten was expanded	The department worked closely with local services to support

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.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		output, Early childhood portfolio	Kindergarten, ensuring that children can access the benefits of 2 years of play-based learning at kindergarten before school.	to cover all Victorian local government areas. Around 2,800 services across Victoria were delivering at least 5 hours of kindergarten each week.	kindergartens to undertake the change management required to introduce Three-Year-Old Kindergarten programs and meet workforce needs.
3.	New Schools Construction	School education – primary output and School education – secondary output, Education portfolio	To open 100 new school between 2019 and 2026. The new schools are a key part of meeting student population growth and ensuring every single child has access to a great local school.	In 2022, 14 new schools were opened in Victoria. This brought the total number of new schools constructed as part of the commitment to 48.	Of the 100 new schools commitment as at 30 June 2022: <ul style="list-style-type: none"> • 48 are completed • 13 are in progress • 14 are in planning and development.
4.	Tutor Learning Initiative	School education – primary output and School education – secondary output, Education portfolio	To enable schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning.	In 2021, the program enabled schools to provide targeted learning support to approximately 185,000 students.	In 2021, the initiative employed over 8,000 tutors, many of whom were pre-service or recently retired teachers, to provide small group learning in government and non-government schools.
5.	Mental Health Practitioners (MHP) initiative	School education – secondary output, Education portfolio	To improve mental health and wellbeing outcomes of secondary students by delivering mental health prevention and promotion activities in schools and providing direct counselling and related activities including family support and referral to	In 2022, over 47,700 student consultations with in-school mental health practitioners were recorded, supporting nearly 10,000 individual students. The roll-out expansion of the MHP initiative into specialist	The MHP initiative supported secondary and specialist schools across the state to employ over 300 qualified mental health practitioners, including social workers, psychologists, occupational therapists and mental health nurses.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		specialist services where needed.	schools was consolidated through 2022.	<p>Schools received dedicated MHP recruitment and induction support from Area-based Mental Health Coordinators.</p> <p>The MHP workforce received access to a range of evidence-based practice supports and professional development opportunities.</p> <p>Students and schools were also supported through mental health prevention and promotion activities.</p>
6.	Victorian Academy of Teaching and Leadership (the Academy)	<p>School education – primary, Education portfolio</p> <p>The objectives of the Academy are:</p> <ul style="list-style-type: none"> • to improve outcomes for school students through the provision of specialised teaching and leadership excellence programs for exceptional teachers and school leaders • to increase equity of access to professional learning to lift the quality of teaching across Victoria • to provide a dedicated pathway for established exceptional teachers to 	<p>The Academy was established on 1 January 2022 and offered evidence-informed, place-based professional learning to Victorian school teachers and leaders. This includes a suite of leadership programs for government school leaders at every career stage, focused on building leadership excellence.</p> <p>The Academy delivered the Australian-first cross-sectoral, year-long Teaching Excellence Program to support up to 500 highly</p>	<p>From 1 January 2022 to 30 June 2023² more than 16,000 school staff have participated in the leadership excellence programs, with more than 82% of participants reporting that it had a positive impact on their practice.</p> <p>The inaugural Teaching Excellence Program was launched on 9 March 2022.</p> <p>The Academy offered its specialised professional learning from locations in North Melbourne and East Melbourne.</p>

² The Academy's Annual Report covers the 18 months from 1 January 2022 – 30 June 2023.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			contribute to school and system improvement <ul style="list-style-type: none"> to improve the quality of school leadership to raise public awareness of the capability and status of school leaders and teachers in the science and practice of teaching. 	skilled and knowledgeable teachers each year to remain in the classroom, while further developing their teaching leadership knowledge, skills and dispositions.	

2022-23 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Free Kinder	Early childhood education, Early childhood portfolio	To provide relief for family budgets and give more families, particularly women, the choice to return to the workforce if that best suits their needs. To maximise kindergarten participation by removing cost as a barrier.	Free Kinder was introduced as a permanent part of the kindergarten funding system from the beginning of 2023, with approximately 97% of funded services opting in. This initiative enabled approximately 140,000 families to access a free or at low-cost kindergarten program in 2023.	In 2023, participating funded kindergarten services received up to an additional \$2,500 per enrolment. Families in sessional services received a free funded kindergarten program. Families in long day care services received an offset for the kindergarten program component of their fees.
2.	New Schools Construction	School education – primary output and School	To open 100 new school between 2019 and 2026. The new schools are a key part of meeting student population growth and ensuring every	In 2022, 14 new schools were opened in Victoria. This brought the total number of new schools constructed as	Of the 100 new schools commitment made, as at 30 June 2023: <ul style="list-style-type: none"> 61 are completed 14 are in progress

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		education – secondary output, Education portfolio	single child has access to a great local school.	part of the commitment to 48. In 2023, 13 new schools were opened in Victoria. This brought the total number of new schools constructed as part of the commitment to 61.	<ul style="list-style-type: none"> 9 are in planning and development.
3.	Tutor Learning Initiative	School education – primary output and School education – secondary output, Education portfolio	To enable schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning.	In 2022, the initiative enabled tutors to provide targeted learning support to approximately 160,000 students across government and non-government schools.	In 2022, the initiative employed over 7,000 tutors, many of whom were pre-service or recently retired teachers, to provide small group learning in government and non-government schools.
4.	Senior Secondary School Reforms	School education – secondary output, Education portfolio	To prepare Victorian students for future careers and meet the needs of the modern economy.	In 2023, the Victorian Certificate of Education Vocational Major and the Victorian Pathways Certificate were introduced. More than 50,000 school students participated in accredited vocational programs.	Implemented the recommendations of the Firth Review through: <ul style="list-style-type: none"> the state-wide expansion of the Head Start program further boosting Vocational Education and Training (VET) teacher, trainer and school capacity to deliver high quality vocational and applied learning improving VET access to existing VET certificates for government school students, including

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					reducing the costs of VET materials and a communications campaign.
5.	Three-Year-Old Kindergarten	Early childhood education, Early childhood and Pre-Prep portfolio	To progressively roll out universal Three-Year-Old Kindergarten, ensuring that children can access the benefits of 2 years of play-based learning at kindergarten before school.	In 2022, uptake of the program was strong with 60,455 children enrolled in 2022. In 2023, the state-wide introduction of flexible hours commenced, with a minimum of 5 hours and a maximum of 15 hours per week.	For both 2022 and 2023 service delivery, the department worked closely with local services to support kindergartens to undertake the change management required to introduce Three-Year-Old Kindergarten programs and meet workforce needs. Targeted communications raised awareness of the reform and supported enrolments in Three-Year-Old Kindergarten. In addition to extensive change management work undertaken by the department in partnership with sector partners, additional investment has been made to support workforce attraction and infrastructure provision.
6.	Disability Inclusion program	Support for students with disabilities output, Education portfolio	To improve the way students with disabilities are supported in government schools. The new Disability Inclusion funding and support model is being progressively introduced across Victorian government schools between 2021 and 2025 and delivers a new strengths-based Disability	Over 850 schools have transitioned to the new funding and support model and Disability Inclusion Profile approach. Schools are using Tier 2 funding to recruit and train staff, such as inclusion learning specialists, to build capacity of school staff. Other	Schools worked with families and the new Disability Inclusion Facilitator Service to complete Disability Inclusion Profiles for students with disability. <ul style="list-style-type: none"> • So far over 3,700 Disability Inclusion Profiles were completed. • Over 90% of profile meetings included some form of student voice.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Inclusion Profile and a tiered funding model with additional school-level investment.	uses include purchasing programs, interventions or specific equipment and technology – depending on the needs of the schools and their students.	

- 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 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

2021-22 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Victorian Young Leaders Program (VYL) - China	School Education – secondary output, Education portfolio	To support students to improve their Chinese language skills, demonstrate an awareness of and respect for cultural diversity and improve student leadership capabilities.	In 2021–22 the program pivoted to a virtual pilot program, allowing 325 students to participate in the program, including a greater number of students from rural and regional Victoria.	The COVID-19 pandemic restrictions limited overseas travel. This required amendments to the original planned program, which included 6 weeks travel to China. The objectives of the program were achieved through a virtual pilot program.
Premier’s Spirit of Democracy Competition	School education – secondary	To provide government secondary school students the	22 senior secondary students were supported to attend a	In 2021–22, COVID-19 pandemic restrictions limited overseas travel. This required amendments to the original planned program,

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	output, Education portfolio	opportunity to win a study tour of Greece and learn more about the home of democracy.	<p>week-long tour of Melbourne and Canberra in April 2022.</p> <p>The tours provided student participants with a deeper understanding of democracy through immersive learning experiences. During both tours, students explored the history and complexities of democracy, visiting democratic institutions and partaking in academic workshops.</p>	which included travel to Greece. The study objectives of the program were achieved through an amended program.
Online assessment using a career diagnostic tool	School education—secondary output, Education portfolio	My Career Insights aims to provide Year 9 students with the tools to make informed choices by exploring their strengths, interests and career opportunities.	In 2021, 82% of Year 9 students in government schools completed an online assessment using a career diagnostic tool, compared to the target of 86%.	<p>The 2021-22 outcome was lower than target, probably due to the effect of the COVID-19 pandemic on schools in Term 3 when career planning occurs.</p> <p>The department worked closely with the Australian Centre for Career Education to support a range of flexible delivery options, including both onsite and online, delivery outside of school hours, flexibility in the deployment of staff, and support for schools to follow up with absent students.</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Primary School Nursing Program – prep-aged health assessments	Support services delivery output, Education portfolio	To identify and support interventions for students with health and developmental needs.	In 2021, 60,256 health assessments of prep-aged students were undertaken by school nurses, compared to the target of 70,500.	The COVID-19 pandemic restrictions impacted school nursing operations.
Local Administrative Bureau	School education – primary output, Education portfolio	To reduce administration for principals at small schools by offering 6 support services: <ul style="list-style-type: none"> • recruitment • cash budget • financial • local payroll • student administration Student Resource Package administration.	In 2021, 58 government schools utilised the Local Administrative Bureau, compared to the target of 88.	The COVID-19 pandemic impacts resulted in longer than anticipated project initiation and recruitment activities.

2022-23 response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Camps, Sports and Excursions Fund (CSEF)	Support Services Delivery output, Education portfolio	CSEF assists eligible families to cover the cost of school trips, camps and sporting activities.	In 2022, 112,336 eligible primary school students were in receipt of CSEF, compared with the target of 130,000. 89,973 eligible secondary school students were in receipt of CSEF, compared to the target of 100,000.	The 2022–23 outcome was lower than the target due to a lower-than-expected number of applications for the fund being submitted by parents of government primary and secondary school students.
	Online assessment using a career diagnostic tool	School education—secondary output, Education portfolio	My Career Insights aims to provide Year 9 students with the tools to make informed choices by exploring their strengths, interests and career opportunities.	In 2021, 82% of Year 9 students in government schools completed an online assessment using a career diagnostic tool, compared to the target of 86%.	The 2022–23 outcome was lower than the target due to high levels of staff and student absences in 2022, which affected student participation. Some schools experienced further disruptions in Term 4 due to floods. The department worked closely with the Australian Centre for Career Education (CEAV) to support a range of flexible delivery options, including both onsite and online, delivery outside of school hours, flexibility in the deployment of staff, and support for schools to follow-up with absent students.
	Career Action Plan	School education—secondary output,	To support students to explore their options and consider what they might like to do in their	In 2022, the proportion of Year 10–12 students with a Career Action Plan in schooling was 83%,	The 2022–23 outcome was lower than the target due to high levels of staff and student absences in 2022, which affected student participation. There were further disruptions in Term 4 to some schools impacted by the floods.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Education portfolio	future studies and careers. A Career Action Plan supports students to reflect on their skills, strengths and interests, identify options for exploring and pursuing career paths, and set goals.	compared to the target of 86%.	
Business and financial support training	School education – primary output and School education – secondary output, Education portfolio	To support schools with their strategic business and financial training.	In 2022, 703 government schools were supported with strategic business and financial support training, compared to the target of 750.	The 2022–23 outcome was lower than the target due to lower-than-expected demand from schools. Some schools also accessed alternative support mechanisms including the School Administration Support Hub for small schools.
Premier’s Spirit of Democracy Competition	School education – secondary output, Education portfolio	To provide government secondary school students the opportunity to win a study tour of Greece and learn more about the home of democracy.	22 senior secondary students were supported to attend a week-long tour of Melbourne and Canberra in April 2023. The tours provided student participants with a deeper understanding of democracy through immersive learning	The COVID-19 pandemic restrictions limited overseas travel. This required amendments to the original planned program, which included travel to Greece. The study objectives of the program were achieved through an amended program.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>experiences. During both tours, students explored the history and complexities of democracy, visiting democratic institutions and partaking in academic workshops.</p>	

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 2021-22 and 2022-23.

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 (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
School education – primary and secondary, Early childhood education, Education portfolio and Early childhood portfolio	Respectful Relationships - evaluation, school funding and Modelling Respect and Equality (MoRE) program	To support schools and early childhood settings to create a culture of respect and gender equality to prevent family violence.	10.7	1.0	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	10.3	To continue the Respectful Relationships evaluation which supports both schools and early childhood settings. To provide implementation funding to new non-government schools signing up to the initiative. To pilot the Modelling Respectful and Equality program in Respectful Relationships schools.
School education – primary and secondary,	Active Schools	To improve whole-of-school approaches to physical activity.	8.8	1.9	Carryover of unused 2020–21 appropriations into 2021–22	8.4	To allow Active Schools workforce, evaluation, and behavioural intervention trials to be implemented over the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Education portfolio					under section 32 of the FMA.		remainder of the calendar year.
School education – primary and secondary, Education portfolio	Marrung (Koorie Initiatives Package) - Excellence and Equity in Literacy and Numeracy	To support the delivery of Marrung: Aboriginal Education Plan 2016 – 2026 to improve the educational outcomes of Koorie students in Victoria.	0.5	0.2	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	0.3	To meet demand for Koorie English professional learning sessions, which aim to support schools and teachers in better meeting the literacy and numeracy needs of their Koorie students.
School education – primary and secondary, Education portfolio	Minor Capital Works Fund	To support small-scale priority building projects to improve the learning environment, condition or character of Victorian schools.	5.0	3.7	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	1.0	Carryover was required for funding committed to schools to be paid upon completion of mandatory documentation.
School education – primary and secondary, Education portfolio	National School Chaplaincy Program (NSCP)	To support the emotional wellbeing of students by providing pastoral care services and strategies that	12.4	0.2	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	12.5	To support the continued delivery of the National School Chaplaincy Program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		support the emotional wellbeing of the broader school community.					
School education – primary and secondary, Education portfolio	National School Chaplaincy Program (NSCP)	To support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community. The Commonwealth provides funding for grants to schools and NSCP administration.	0.0	5.1	Commonwealth grants under section 10 of the FMA.	5.1	This funding relates to unused funds in 2020–21 reinstated in 2021–22 to continue to deliver the program.
School education – primary and secondary, Education portfolio	Non-Government Schools (NGS) Infrastructure Fund	To provide capital grants to non-government schools to undertake essential infrastructure	111.8	4.1	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	103.0	To provide committed funding to schools that have been successful in their application for grants.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		works and projects.					
School education – Primary and Secondary, Education portfolio	Private Public Partnerships (PPP) Program	The level of population growth in many metropolitan and regional communities necessitates a large number of new facilities that provide community services, including primary, secondary, and special education services.	48.8	0.2	Carryover of unused 2020-21 appropriations into 2021-22 under section 32 of the FMA.	48.5	To support the service costs for additional relocatable buildings installed on the facilities.
School education – primary and secondary, Education portfolio	State-funded School Capital program	To acquire land, plan, upgrade and modernise existing buildings and facilities, construct new permanent and relocatable buildings, remove asbestos, essential maintenance, essential facilities	1,853.9	21.3	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	1,455.2	To progress on the implementation of the construction program, complete the land acquisition program and to align funding to revised project timelines for several schools.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		for mental health, school pride and sports fund, inclusive schools fund and three-year-old kinder programs.					
School education – primary and secondary, Education portfolio	Victorian Aspiring Principal Assessment (VAPA)	To prepare, train and support high-performing school leaders and teachers.	-	0.8	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	0.7	To support the delivery of specialist coaching and the development and implementation of increased supports, guidance and resources to prospective Victorian Aspiring Principal Assessment participants.
School education – primary, Education portfolio	Career Start: Transforming the First Years of Teaching Career	The pilot funded schools employing additional classroom teachers, to support the reduction in teaching duties provided to graduate teachers and their mentors.	23.4	1.3	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the Financial Management Act (FMA).	20.4	Carryover was required to support the continued delivery of the pilot for graduate and mentor teachers.
School education – primary,	Youth Mental Health Support -	To support the mental health of primary school	8.4	0.5	Carryover of unused 2020–21 appropriations	7.3	To provide teachers and students in pilot primary

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Education portfolio	Expansion of Mental Health in Primary School pilot	students, in partnership with the Murdoch Children's Research Institute.			into 2021–22 under section 32 of the FMA.		schools with upskilling and support in mental health.
School education – secondary, Education portfolio	Creating jobs in education through innovative and accelerated pathways to teaching	Create more innovative and accelerated pathways for those seeking to work in education.	0.6	0.6	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	1.2	The carryover funding was for payments to universities for student scholarships as part of the accelerated initial teacher education (ITE) pathways into teaching.
School education – secondary, Education portfolio	Creating jobs in education through innovative and accelerated pathways - Evaluation Phase	To evaluate the creation of the innovative ITE programs, which create more innovative and accelerated pathways for those seeking to work in education.	0.3	0.2	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	0.5	To facilitate an evaluation of the ITE programs, and to support the extension and expansion of successful programs.
School education – secondary, Support for students with disabilities,	Anti-bullying Supports for School Students (Safe Schools component) -	To determine which elements of the Safe Schools program are effective, and to provide recommendations	0.7	0.1	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	0.6	To continue the Safe Schools evaluation, which was not able to be completed in 2020–21 due to the impacts of the COVID-19 pandemic.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Education portfolio	Safe Schools Evaluation	to the department to further support schools to build more inclusive environments for LGBTIQ+ students.					
Support for students with disabilities, Education portfolio	Support for Students with a Disability National Partnership (NP)	To build the capacity of schools to improve the quality of education for students with a disability.	0.0	0.8	Commonwealth grants under section 10 of the <i>Financial Management Act 1994</i> (FMA).	0.8	This funding relates to unused funds in 2020–21 reinstated in 2021–22 to continue to deliver the program.
Total 2021-22			2,268.6	96.6		1,895.5	
Training, higher education and workforce development, Higher education, and training and skills portfolio	2018– 19 TAFE Facilities Modernisation Program - Bendigo City Revitalisation Project	To modernise the facilities for Bendigo TAFE as part of the Bendigo City Revitalisation Project.	0.3	5.0	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	5.3	To progress construction in line with revised project timelines resulting from complications due to heritage implications.
Training, higher education and workforce development,	2019 – 20 Building Better TAFEs Fund - Regional TAFEs - The	To deliver improved facilities for teaching and learning through delivery of capital	–	2.7	Carryover of unused 2020–21 appropriations into 2021–22	–	To progress construction in line with revised project timelines resulting from construction industry delays.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Higher education, and training and skills portfolio	Gordon Culinary School - Geelong	build of the Gordon Culinary School.			under section 32 of the FMA.		
Training, higher education and workforce development, Higher education, and training and skills portfolio	Apprenticeships Growth Strategy - Group Training Organisations (GTO) Boost	To explore new approaches to support innovative projects that encourage more women into apprenticeships, as part of the Apprenticeship Growth Strategy.	–	1.5	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	1.5	To continue consultation with industry, deliver on public grant commitments and to expand opportunities for women and other disadvantaged cohorts to commence apprenticeships and traineeships identified through industry consultation conducted to date.
Training, higher education and workforce development, Higher education, and training and skills portfolio	Big Build Apprenticeships	To expand opportunities for apprentices and trainees through a flagship Victorian Government Big Build training pathway, leveraging group training organisations and Victoria's infrastructure program to create	1.7	3.6	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	2.1	To offer opportunities, apprenticeships, and traineeships on major projects, aligned with key stakeholder requirements.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		high-quality skills pathways for apprentices and trainees.					
Training, higher education and workforce development, Higher education, and training and skills portfolio	Centralising procurement across the TAFE system of high-value categories	To centralise the procurement process within high-value categories for TAFEs.	4.6	0.5	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	4.9	Due to delays in implementing training market support services to TAFEs as institutions adjusted delivery during the COVID-19 pandemic, the program was extended into Q1 of the 2021–22 financial year from 2020–21.
Training, higher education and workforce development, Higher education, and training and skills portfolio	Facilities upgrades at Victoria's agricultural colleges	To upgrade facilities at agricultural colleges and to provide additional training in shearing at more sites across the state.	0.0	2.4	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	2.4	Additional time required to finalise the scope of the initiative with the institutes.
Training, higher education and workforce development,	Infection Control Training Fund	To facilitate the provision of quality infection control courses to the training market.	0.5	8.4	Carryover of unused 2020–21 appropriations into 2021–22	0.6	To pay course providers for course completions that occurred after 30 June 2021.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Higher education, and training and skills portfolio		These were urgently required as a result of the COVID-19 pandemic for the general public, and also for organisations of all types to train their staff to meet mandatory health guidelines.			under section 32 of the FMA.		
Training, higher education and workforce development, Higher education, and training and skills portfolio	Job Trainer National Partnership Agreement (NPA)	To support low- or no-fee training places for job seekers, school leavers and young people in areas of identified skills need and/or employment growth, to support them into employment.	0.1	1.3	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	NIL	To continue to fund ancillary costs (services) under the Job Trainer National Partnership Agreement which provides support in the delivery of subsidised training commitments. Although carryover was approved, the funding was not required, and the initiative concluded.
Training, higher education and workforce development,	Skills for Resilient and Emerging Industries - Major Project	To provide opportunities to develop skills aligned with key government	0.7	0.7	Carryover of unused 2020–21 appropriations into 2021–22	1.4	Carryover was required due to delays from contract negotiations that pushed out timelines to the following financial year.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Higher education, and training and skills portfolio	Apprenticeships	policies, creating jobs in construction for major projects such as the North East Link.			under section 32 of the FMA.		
Training, higher education and workforce development, Higher education, and training and skills portfolio	TAFE Asset Maintenance Program	To support the maintenance of TAFE building assets and associated operating costs.	36.8	4.8	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	41.6	COVID-19 pandemic restrictions resulted in program delays to maintenance works.
Training, higher education and workforce development, Higher education, and training and skills portfolio	TAFE Digital Platforms	To develop online materials for TAFE courses and qualifications.	2.5	0.5	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	2.1	Carryover required to support delivery of remaining projects.
Training, higher education and	TAFE related campaign strategies	Promote alternative training and skills pathways	0.7	1.5	Carryover of unused 2020–21 appropriations	2.0	Carryover was requested to ensure adequate advertising funds were available to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
workforce development, Higher education, and training and skills portfolio		as well as the real-life benefits of TAFE in Victoria.			into 2021–22 under section 32 of the FMA.		achieve campaign and policy objectives.
Training, higher education and workforce development, Higher education, and training and skills portfolio	University support and contribution to economic recovery - Victorian Higher Education State Investment Fund (VHESIF)	VHESIF is a grant program intended to support universities with capital works, applied research and research infrastructure that boost productivity and support state priorities in response to the impact of the COVID-19 pandemic on universities.	135.4	21.7	Carryover of unused 2020–21 appropriations into 2021–22 under section 32 of the FMA.	155.8	Carryover was required due to supply chain delays associated with the COVID-19 pandemic resulting in pushing out milestone grant payments to the following financial year.

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Early childhood education, Early childhood portfolio	Air purification and shade sails for early childhood education	As part of the air purification and shade sails for schools initiative, early childhood and care settings located on school sites were also provided with air purifiers.	0.0	0.4	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	0.4	Carryover was required to meet existing commitments to providers. The associated works and payments to these providers were finalised in early 2022–23.
Early childhood education, Early childhood portfolio	Best Start, Best Life	To progressively transition Four-Year-Old Kindergarten to Pre-Prep, providing 30 hours per week of play-based learning by 2032.	0.0	47.8	Treasurer's advance under section 35 of the FMA.	47.8	This initiative was announced after the 2022–23 Budget.
Early childhood education, Early childhood portfolio	Child Link	To complete the establishment of the Child Link register, to provide factual information about a child to authorised users to enable information sharing and promote child wellbeing and safety outcomes.	21.5	0.8	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	19.7	A carryover is required to support expansion of pilot training and onboarding of authorised users in 2022–23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Early childhood education, Early childhood portfolio	Free Kinder	To support every Victorian child to access Free Kinder from 2023 and deliver workforce support and attraction initiatives.	0.0	106.7	Treasurer's advance under section 35 of the FMA.	106.7	This initiative was announced after the 2022–23 State Budget.
Early childhood education, Early childhood portfolio	Piloting Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative	To pilot joint compliance monitoring, data sharing and operations with 2 state jurisdictions and evaluate the deregulatory benefits of highly-aligned compliance programs across the dual regulatory system, while maintaining strong quality and fiscal assurance.	0.0	0.5	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	0.5	Carryover funding represents an advance payment from the Commonwealth for work to be undertaken in 2022–23, in accordance with the contract and project plan.
Early childhood education, Early childhood portfolio	Preschool Reform Agreement	To supply 15 hours of preschool a week for all children in the year before they start school and implement reforms to improve preschool participation and outcomes.	0.0	35.5	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	30.5	Carryover was required to meet department's contractual obligations in 2022-23 for kindergarten service delivery.
Early childhood	Victorian Child Information	To help all Victorian children live safe and	3.9	1.1	Carryover of unused 2021–22	2.9	Carryover was required to meet the contractual

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
education, Early childhood portfolio	Sharing Scheme (CISS)	healthy lives by improving the way information is shared by certain professionals who work with children and families.			appropriations into 2022–23 under section 32 of the FMA.		obligations in 2022–23 and continue targeted implementation activities.
School education - primary and secondary, Education portfolio	Air purification and shade sails for schools	To assist with the purchase of new shade sails to create more outdoor learning spaces at government and non-government schools.	11.0	7.0	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	7.4	Carryover was required to deliver on the government's commitment to provide schools with shade sails as a result of limited market capacity and availability of resources.
School education - primary and secondary, Education portfolio	Overseas student program fees	To support international students seeking to experience a short-term introduction to education in Victoria.	1.3	0.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	0.8	The impact of the COVID-19 pandemic on travel and the related delivery of administrative requirements resulted in a delay providing services to students.
School education - primary and secondary, Education Portfolio	Planned Maintenance Program	To ensure issues with asset condition are managed in a planned and ongoing manner.	17.7	10.8	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	29.3	Carryover was required for a backlog of maintenance works due to COVID-19 related delays to some projects in 2021–22.
School education - primary and	Planned Maintenance Program	To ensure issues with asset condition are	51.3	7.0	Carryover of unused 2021–22 appropriations	11.8	Carryover was required for planned works delayed due

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
secondary, Education portfolio	2021–22	managed in a planned and ongoing manner.			into 2022–23 under section 32 of the FMA.		to COVID-19 related delays to some projects in 2021–22.
School education - primary and secondary, Education portfolio	Prior year state-funded School Capital Program	To acquire land, plan, upgrade and modernise existing buildings and facilities, construct new permanent and relocatable buildings, remove asbestos, essential maintenance, essential facilities for mental health, School Pride and Sports Fund, Inclusive Schools Fund and Kinder for Every Three-Year-Old programs.	105.1	121.1	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	117.0	Carryover was required to progress on the implementation of the construction program, complete the land acquisition program and to align funding to revised project timelines for several schools.
School education - primary and secondary, Education portfolio	Respectful and Safe School Communities	To implement the School Community Safety Order Scheme to empower authorised persons to respond to harmful behaviours by parents, carers or other adults towards members of the school community.	4.8	0.9	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	1.1	To develop eLearning modules, an EduSafe reporting module, and for the training of tribunal members and staff on the scheme.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
School education - primary and secondary, Education portfolio	School enrolment-based funding	Additional funding is provided to government and non-government schools to meet student enrolment growth in the 2022 school year.	0.0	45.0	Treasurer's advance under section 35 of the FMA.	45.0	To meet higher than forecast student enrolment growth in the 2022 school year.
School education - primary and secondary, Education portfolio	Schools Mental Health Reform	To expand existing supports for wellbeing and mental health of students.	6.5	0.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	6.8	Carryover was requested to continue expansion of existing supports for wellbeing and students' mental health.
School education - primary and secondary, Education portfolio	Victoria's Flood Response	To support the wellbeing and recovery of education communities impacted by the 2022 Victorian flood event.	0.0	50.8	Treasurer's advance under section 35 of the FMA.	29.2	In response to the 2022 flood event, the department: <ul style="list-style-type: none"> enacted its emergency management arrangements including response and recovery activities. Alternative school provision was provided to students, where necessary, whilst their schools were repaired. Schools were assessed and make safe works undertaken, along with the provision of grants

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							<p>to repair or replace damaged fixtures, furniture, and equipment.</p> <ul style="list-style-type: none"> Worked closely with impacted services, regional and area-based teams to leverage various supports, including existing regionally based allied health practitioners, trauma resources and the promotion of Headspace services to support school students. Existing supports available for education workforces and school principals were also promoted.
School education – primary and secondary, Education portfolio	Air purification and shade sails for schools	To provide air purification devices and undertake ventilation assessments in government and low-fee non-government schools to help reduce the risk of	0.0	18.5	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	16.3	Carryover was required to fund the final payments for delivery of air purifiers to schools in term 3 2022.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		COVID-19 transmission and support a safe learning environment.					
School education – primary and secondary, Education portfolio	Education State Building Blitz - Fixing Vic Schools	To deliver new schools for place-based education plans and reorganisations, planning and zoning.	0.0	1.7	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	1.7	Carryover was required to ensure that the department better aligns these activities to completion of the capital initiative activities in 2022–23.
School education – primary and secondary, Education portfolio	Expanding Professional Learning Communities	To scale the Professional Learning Communities (PLC) initiative by providing the PLC core professional learning to all Victorian government schools.	13.4	1.5	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	12.3	To deliver professional learning to school leaders yet to undertake the required training.
School Education – primary and secondary, Education portfolio	Minor Capital Works Fund	To provides the opportunity for schools to seek funding for minor capital projects that are a priority for their school.	0.0	5.0	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	0.2	Carryover was required as the COVID-19 pandemic impacted the program delivery timelines for some projects.
School education – primary and secondary, Education portfolio	National School Chaplaincy Programme (NSCP)	To support the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader	0.0	4.6	Commonwealth grants under section 10 of the FMA.	4.6	This funding relates to unused funds in 2021–22 reinstated in 2022–23 to continue to deliver the program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		school community. The Commonwealth provides funding for grants to schools and NSCP administration.					
School education – primary and secondary, Education portfolio	Non-Government Schools Infrastructure Fund	To construct, expand and renovate non-government schools, including the removal of dangerous asbestos and cladding.	131.6	12.8	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	88.7	Carryover was required to provide committed funding to schools that were successful in their application for grants but did not submit their claims within 2021–22. In addition, COVID-19 pandemic impacted the program delivery timelines from some projects.
School education – primary and secondary, Support for students with disabilities, Education portfolio	2020–21 state-funded School Capital Program, Building Works and Infrastructure Planning Acceleration Fund	To acquire land, plan, upgrade and modernise existing buildings and facilities, construct new permanent and relocatable buildings, remove asbestos, essential maintenance, essential facilities for mental health, School Pride and Sports Fund, Inclusive Schools Fund and Kinder for Every	1,188.7	184.8	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	981.5	Carryover was required to progress on the implementation of the construction program, complete the land acquisition program and to align funding to revised project timelines for several schools.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		Three-Year-Old programs.					
School education – primary and secondary, Support for students with disabilities, Education portfolio	2021–22 state-funded School Capital Program	To acquire land, plan, upgrade and modernise existing buildings and facilities, construct new permanent and relocatable buildings, remove asbestos, essential maintenance, essential facilities for mental health, School Pride and Sports Fund, Inclusive Schools Fund and Kinder for Every Three-Year-Old programs.	663.5	0.4	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	471.0	Carryover was required to implement the construction program, complete the land acquisition program and to align funding to revised project timelines for several schools.
School education – primary, Education portfolio	Respectful Relationships for children and youth	To train and support schools to implement respectful relationships education as a core component of the Victorian curriculum.	8.0	0.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	7.1	Carryover was required to fund consultations in Term 3 of 2022 and enable contract obligations to be fulfilled.
School education – secondary, Education portfolio	A new clean energy pathway for schools	To create a new clean energy pathway for schools which includes introducing clean energy as a Victorian Certificate of Education (VCE)	0.0	1.4	Treasurer's advance under section 35 of the FMA.	-	This initiative was announced after the 2022–23 Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		Vocational Major from 2024.					
School education – secondary, Education portfolio	Cheaper energy for Victorians, by Victorians – work experience	To provide opportunities to 10,000 students to access work experience across in-demand industries, including renewable energy, as well as improving the accessibility of careers education and work-based learning.	0.0	0.5	Treasurer's advance under section 35 of the FMA.	-	This initiative was announced after the 2022–23 Budget.
Support for students with disabilities, Education portfolio	Program for Students with Disabilities Reform	To support the educational participation of students with disability and additional needs, including funding for personalised educational adjustments and to build capability in inclusive education.	510.0	1.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	457.3	Carryover was required to enable the delivery of the capability building and professional practice component of the initiative, and to support the Master of Inclusive Education and Graduate Certificate Education scholarships programs.
Training higher education and workforce development, Higher education,	2019–20 Building Better TAFEs Fund - Regional TAFEs - The Gordon Culinary School - Geelong	To increase usability and accessibility of facilities at the Gordon Institute – Culinary school Geelong and improve lifelong education pathways.	0.0	2.7	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	2.7	Carryover was required due to delays in the construction program from unforeseen conditions arising during the construction phase. Industry restrictions

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
and training and skills portfolio							relating to the COVID-19 pandemic also delayed some elements of the project.
Training higher education and workforce development, Higher education, and training and skills portfolio	Melbourne Polytechnic Collingwood Development Project B (2020–21 Building Better TAFEs Fund)	To deliver a revitalised flagship TAFE campus at Melbourne Polytechnic in Collingwood, giving Victorians greater study options in central Melbourne to develop their skills to get into decent, stable jobs.	0.0	7.7	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	7.7	Carryover was required due to a delay in awarding the contract.
Training higher education and workforce development, Higher education, and training and skills portfolio	More training places for the TAFE and training system	To continue support for eligible students to enhance their skills and employment opportunities by providing subsidised vocational education and training.	1.5	0.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	-	Carryover was required to continue providing support for TAFE students to upskill and enhance employment opportunities.
Training higher education and workforce development,	Regional and Specialist Training Fund	To support training for specific skills in regional and specialist areas not met by the current training market.	35.5	1.7	Carryover of unused 2021–22 appropriations into 2022–23	-	Carryover was required as COVID-19 pandemic delayed some student activity.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Higher education, and training and skills portfolio					under section 32 of the FMA.		
Training higher education and workforce development, Higher education, and training and skills portfolio	South West TAFE Library and Learning Hub (2019–20 Building Better TAFEs Fund)	To increase usability and accessibility of facilities at the South West TAFE - Library and Learning Hub and improve lifelong education pathways.	1.8	3.3	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	5.1	Carryover was required to align with the timing of completion of construction works.
Training higher education and workforce development, Higher education, and training and skills portfolio	TAFE reform	To establish the Office of TAFE Coordination and Delivery as a separate business unit in the department, to lead strategic projects and enhance collaboration across the TAFE network.	4.0	0.4	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	0.4	Carryover was required as some delays and modifications were required to complete the performance and change management support program.
Training higher education and workforce	University support and contribution to	To support Victorian universities through the Higher Education State Investment Fund, which	14.5	1.3	Carryover of unused 2021–22 appropriations into 2022–23	14.3	Carryover was required to further finalise the delivery of a number of university

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
development, Higher education, and training and skills portfolio	economic recovery	contributes to capital works, applied research and research partnerships.			under section 32 of the FMA.		projects approved under this initiative.
Training higher education and workforce development, Higher education, and training and skills portfolio	Workforce Training and Innovation Fund	To fund training providers to work alongside industry for the joint exploration of new ideas and solutions to enhance workplace productivity.	5.7	1.1	Carryover of unused 2021–22 appropriations into 2022–23 under section 32 of the FMA.	6.2	Carryover was required to fund milestone payments to grant recipients that were completed after 30 June 2022.
Total 2022-23			2,801.3	687.2		2,553.3	

a) Please provide the details of the outcomes achieved from each of these programs.

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Primary and Secondary, Early Childhood Education, Education portfolio and Early childhood portfolio	Respectful Relationships - evaluation, school funding and Modelling Respect and Equality (MoRE) program	Addressed problematic expressions of masculinity, modelled respect and equality in schools and supported healthier masculinities.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Primary and Secondary, Education portfolio	Active Schools	Improved whole-of-school approaches to physical activity.
School Education – Primary and Secondary, Education portfolio	Marrung (Koorie Initiatives Package) - Excellence and Equity in Literacy & Numeracy	Supported the delivery of Marrung: Aboriginal Education Plan 2016–V2026 to improve the educational outcomes of Koorie students in Victoria.
School Education – Primary and Secondary, Education portfolio	Minor Capital Works Fund	Supported small-scale priority building projects which improved the learning environment, condition or character of Victorian schools.
School Education – Primary and Secondary, Education portfolio	National School Chaplaincy Program (NSCP)	Supported the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community.
School Education – Primary and Secondary, Education portfolio	Non-Government Schools (NGS) Infrastructure Fund	Capital grants were provided to non-government schools to undertake essential infrastructure works and projects.
School Education – Primary and Secondary, Education portfolio	Private Public Partnerships (PPP) Program	New facilities providing community services, including primary, secondary and special education services were provided in metropolitan and regional communities to accommodate for the enrolment growth and large number of students.
School Education – Primary and Secondary, Education portfolio	State-funded School Capital Program	Progressed land acquisition, planning, upgrade and modernisation of existing buildings and facilities, construction of new permanent and relocatable buildings, asbestos removal, essential maintenance, essential facilities for mental health, School Pride and Sports Fund, Inclusive Schools Fund and Three-Year-Old Kinder programs.
School Education – Primary and Secondary, Education portfolio	Victorian Aspiring Principal Assessment (VAPA)	Assessed the leadership capabilities of aspiring school leaders, providing opportunities for development in the process.
School Education – Primary, Education portfolio	Career Start: Transforming the First Years of Teaching Career	Improved the graduate teacher induction experience and developed their professional practice, focusing on the first two years of their teaching career.
School Education – Primary, Education portfolio	Youth Mental Health Support - Expansion of Mental Health in Primary School pilot	Supported the mental health of primary school students.
School Education – Secondary, Education portfolio	Creating jobs in education through innovative and accelerated pathways to teaching	Created more innovative and accelerated pathways for those seeking to work in education.
School Education – Secondary, Education portfolio	Creating jobs in education through innovative and accelerated pathways - Evaluation Phase	Evaluation of the Innovative ITE program was completed, and the extension and expansion of the successful program was supported.

Output(s) and portfolio(s)	Program	Outcomes achieved
School Education – Secondary, Support for Students with Disabilities, Education portfolio	Anti-bullying Supports for School Students (Safe Schools component) - Safe Schools evaluation	Helped foster a safe environment supportive and inclusive of LGBTIQ+ students, who experience disproportionately high rates of bullying in government and non-government schools.
School Education, Education portfolio	National School Chaplaincy Programme (NSCP)	Supported the emotional wellbeing of students by providing pastoral care services and strategies that supported the emotional wellbeing of the broader school community. The Commonwealth provided funding for grants to schools and NSCP administration.
Support For Students with Disabilities, Education portfolio	Support for Students with a Disability National Partnership (NP)	The quality of education for students with a disability was improved.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	2018– 19 TAFE Facilities Modernisation Program - Bendigo City Revitalisation Project	Modernised the facilities for Bendigo TAFE as part of the Bendigo City Revitalisation Project.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	2019–20 Building Better TAFEs Fund - Regional TAFEs - The Gordon Culinary School - Geelong	Increase usability and accessibility of facilities at the Gordon Institute – Culinary School Geelong and improved lifelong education pathways.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Apprenticeships Growth Strategy - Group Training Organisations (GTO) Boost	Explored new approaches to support innovative projects that encourage more women into apprenticeships, as part of the Apprenticeship Growth Strategy.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Big Build Apprenticeships	Expanded opportunities for apprentices and trainees through a flagship Victorian Government Big Build training pathway, leveraging group training organisations and Victoria’s infrastructure program to create high-quality skills pathways for apprentices and trainees.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Centralising procurement across the TAFE system of high-value categories	The procurement process within high-value categories for TAFEs was centralised.
Training, Higher Education and Workforce Development,	Facilities Upgrades at Victoria's Agricultural Colleges	Upgraded facilities at agricultural colleges and provided additional training in shearing at more sites across the state.

Output(s) and portfolio(s)	Program	Outcomes achieved
Higher education, and training and skills portfolio		
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Infection Control Training Fund	Facilitated the provision of quality infection control courses to the training market.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Job Trainer National Partnership Agreement (NPA)	Supported low- or no-fee training places for job seekers, school leavers and young people in areas of identified skills need and/or employment growth, to support them into employment.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Skills for Resilient and Emerging Industries - Major Project Apprenticeships	Provided opportunities to develop skills aligned with key Government policies, creating jobs in construction for major projects such as the North East Link.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	TAFE Asset Maintenance Program	Supported the maintenance of TAFE building assets and associated operating costs.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	TAFE Digital Platforms	TAFE Digital Platforms project funded the development of online materials for TAFE courses and qualifications.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	TAFE related campaign strategies	Promote alternative training and skills pathways as well as the real-life benefits of TAFE in Victoria were promoted.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	University support and contribution to economic recovery - Victorian Higher Education State Investment Fund (VHESIF)	Supported universities with capital works, applied research and research infrastructure that boost productivity and support state priorities in response to the impact of the COVID-19 pandemic on universities.

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Early childhood education, Early childhood portfolio	Air purification and shade sails for early childhood education	Air purification devices and ventilation assessments for early childhood centres were provided to help reduce the risk of COVID-19 transmission and to support a safe learning environment.
Early childhood education, Early childhood portfolio	Best Start, Best Life	Commenced the progressive transition of Four-Year-Old Kindergarten to Pre-Prep, providing 30 hours per week of play-based learning by 2032.
Early childhood education, Early childhood portfolio	Child Link	The Child Link register was completed, and a pilot was undertaken. Child Link provides factual information about a child to authorised users to enable information-sharing and promote child wellbeing and safety outcomes.
Early childhood education, Early childhood portfolio	Free Kinder	Supported every Victorian child to access Free Kinder from 2023.
Early childhood education, Early childhood portfolio	Piloting Joint Monitoring and Data Sharing - Better Child Care Regulation Initiative	Commonwealth funding was provided for the Piloting Joint Monitoring and Data Sharing initiative (the Pilot). The pilot saw Commonwealth and State agencies work together to detect and prevent child care fraud and non-compliance under the National Law to improve the regulation of the early childhood education and care system.
Early childhood education, Early childhood portfolio	Delivering 15 hours of Four-Year-Old Kindergarten	To supplement the contribution provided by the Commonwealth under the Preschool Reform Agreement for the continued delivery of 15 hours of four-year-old kindergarten from 2023 and implement a new data collection system to measure kindergarten attendance.
Early childhood education, Early childhood portfolio	Victorian Child Information Sharing Scheme (CISS)	The sharing of information by professionals who work with children and families was enhanced, enabling Victorian children to live safer and healthier lives.
School education - primary and secondary, Education portfolio	Air purification and shade sails for schools	Air purification devices were provided to government and low-fee non-government schools to help reduce the risk of COVID-19 transmission, and support ventilation assessments in schools to support a safe learning environment. Assistance was provided to purchase new shade sails to create more outdoor learning spaces at government and non-government schools.

Output(s) and portfolio(s)	Program	Outcomes achieved
School education - primary and secondary, Education portfolio	Overseas student program fees	The Study Tours program provided international students with a short-term introduction to education in Victoria. An improved IT data management system was introduced for this program, improving student data and meeting the legislative and administrative requirements of this program.
School education - primary and secondary, Education Portfolio	Planned Maintenance Program	Addressed maintenance backlogs and implemented improved and sustainable practices for managing school infrastructure.
School education - primary and secondary, Education portfolio	Planned Maintenance Program 2021–22	Addressed maintenance backlogs and implemented improved and sustainable practices for managing school infrastructure.
School education - primary and secondary, Education portfolio	Prior year state-funded School Capital Program	Acquired land and planned, upgraded and modernised existing buildings and facilities to improve existing building and facilities for schools in Victoria. The department also constructed new permanent and relocatable buildings and removed asbestos.
School education - primary and secondary, Education portfolio	Respectful and Safe School Communities	Funding was provided to implement the School Community Safety Order Scheme to empower authorised persons to respond to harmful behaviours by parents, carers or other adults towards members of the school community. Funding will support implementation of legislative requirements, including establishment of court and tribunal processes, training and incident reporting platform enhancements.
School education - primary and secondary, Education portfolio	School enrolment-based funding	Additional funding was provided to government and non-government schools to meet student enrolment growth in the 2022 school year.
School education - primary and secondary, Education portfolio	Schools Mental Health Reform	Expanded supports for wellbeing and mental health of students.
School education - primary and	Victoria's Flood Response	Supported the wellbeing and recovery of education communities impacted by the 2022 Victorian flood event.

Output(s) and portfolio(s)	Program	Outcomes achieved
secondary, Education portfolio		
School education – primary and secondary, Education portfolio	Air purification and shade sails for schools	Air purification devices and ventilation assessments in government and low-fee non-government schools provided to help reduce the risk of COVID-19 transmission and to support a safe learning environment.
School education – primary and secondary, Education portfolio	Education State Building Blitz - Fixing Vic Schools	Delivery of new schools for place-based education plans and schools reorganisations, planning and zoning.
School education – primary and secondary, Education portfolio	Expanding Professional Learning Communities	Improved student outcomes through further training and expanding the networked system in government schools.
School Education – primary and secondary, Education portfolio	Minor Capital Works Fund	Delivery of small-scale priority building projects to improve the learning environment, condition of character of Victorian schools.
School education – primary and secondary, Education portfolio	National School Chaplaincy Programme (NSCP)	Supported the emotional wellbeing of students by providing pastoral care services and strategies that support the emotional wellbeing of the broader school community.
School education – primary and secondary, Education portfolio	Non-Government Schools Infrastructure Fund	Improved infrastructure facilities for non-government schools, including the removal of dangerous asbestos and cladding.
School education – primary and secondary, Support for students with disabilities, Education portfolio	2021–22 state-funded School Capital Program	Acquired land and planned, upgraded and modernised existing buildings and facilities to improve existing building and facilities for schools in Victoria. The department also constructed new permanent and relocatable buildings and removed asbestos.

Output(s) and portfolio(s)	Program	Outcomes achieved
School education – primary and secondary, Support for students with disabilities, Education portfolio	2021–22 state-funded School Capital Program Building Works and IPAF	Acquired land and planned, upgraded and modernised existing buildings and facilities to improve existing building and facilities for schools in Victoria. The department also constructed new permanent and relocatable buildings and removed asbestos.
School education – primary, Education portfolio	Respectful Relationships for children and youth	Supported schools and early childhood educators to promote respect, positive attitudes and behaviours by providing training and support to schools to implement and deliver respectful relationships education as a core component of the Victorian curriculum.
School education – secondary, Education portfolio	A new clean energy pathway for schools	<p>The program aims to develop a new clean energy pathway for schools, which includes introducing clean energy as a VCE Vocational Major from 2024.</p> <p>The Clean Energy and Engineering Pathway was introduced into the VET Core Offering and announced to media in May 2023.</p>
School education – secondary, Education portfolio	Cheaper energy for Victorians, by Victorians – work experience	The program aims to achieve opportunities for 10,000 students to access work experience across in-demand industries, including renewable energy, as well as improving the accessibility of careers education and work-based learning. The delivery of new work experience placements will scale up over 4 years, and initial stakeholder consultation is underway.
Support for students with disabilities, Education portfolio	Program for Students with Disabilities Reform	Educational participation of students with disability and additional needs, including for personalised educational adjustments and to build capability in inclusive education.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Melbourne Polytechnic Collingwood Development Project B (2020–21 Building Better TAFEs Fund)	A revitalised flagship TAFE campus at Melbourne Polytechnic in Collingwood was delivered, giving Victorians greater study options in central Melbourne to develop their skills to get into decent, stable jobs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	More training places for the TAFE and training system	Subsidised vocational education and training places were provided to eligible students to enhance their skills and employment opportunities.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Regional and Specialist Training Fund	Provided targeted support and training for specific skills in regional and specialist areas which were not met by the current training market.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	South West TAFE Library and Learning Hub (2019–20 Building Better TAFEs Fund)	Usability and accessibility of facilities at the South West TAFE – Library and Learning Hub were increased and lifelong education pathways were improved.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	TAFE reform	The Office of TAFE Coordination and Delivery was established as a separate business unit in the department to lead strategic projects and enhance collaboration across the TAFE network.
Training, Higher Education and Workforce Development, Higher education,	The Gordon - Culinary School Geelong (2019 –20 Building Better TAFEs Fund)	Increase usability and accessibility of facilities at the Gordon Institute - Culinary School Geelong and improved lifelong education pathways.

Output(s) and portfolio(s)	Program	Outcomes achieved
and training and skills portfolio		
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	University support and contribution to economic recovery	Victorian universities supported through the Higher Education State Investment Fund, which contributed to supporting capital works, applied research and research partnerships.
Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio	Workforce Training and Innovation Fund	Enabling training providers to work alongside industry for the joint exploration of new ideas and solutions to enhance workplace productivity.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Air purification and shade sails for schools	132.6	132.6	N/A	For the purchase of air purification devices and filters, and shade sails for government and non-government schools, to support a safe learning environment. To perform ventilation audits and assessments, to support a safe learning environment during the COVID-19 pandemic (operating expense).
Air purification and shade sails for schools	34.0	34.0	N/A	To provide government schools with shade sails to support a safe learning environment during the COVID-19 pandemic (capital expense).
Land acquisition for Richmond High School site	25.3	25.3	N/A	To purchase land for the Richmond High School site from Homes Victoria (capital expense).
Maintaining access to 15 hours of kindergarten	3.0	3.0	N/A	To fund increase service beyond forecasts in three-and four-year-old kindergarten enrolment in 2021–22 (operating expense).
TAFE transition funding	10.8	10.8	N/A	To support the TAFE sector transition to a COVID-19 pandemic recovery period (operating expense).
Total 2021–22	205.7	205.7		

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ millions)	Funding utilised 2022-23 (\$ millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Connected Learners - Cyber Safe and Secure Learners	3.7	3.7	N/A	To provide upgraded software tools with improved capabilities for students, school staff and administrators, to reduce administrative burden and improve resources for digital learning (operating expense).
Family Violence Information Sharing and Multi Agency Risk Assessment and Management (MARAM) Reform	7.8	7.8	N/A	To deliver phase 2 of the Information Sharing and MARAM Reform to schools (operating expense).
Free Kinder for 3 and 4-year-olds	106.7	106.7	N/A	To provide a free kindergarten program for 3- and 4-year-olds in participating services.
High-priority land acquisition for 2025 schools	13.7	13.7	N/A	To purchase land for a proposed school site (capital expense).
High-priority land acquisition for 2026 schools (tranche 1)	27.1	27.1	N/A	To purchase land for 3 high-priority sites (capital expense).
Improving system infrastructure	5.9	5.9	N/A	To provide teachers, principals, and school administrators with access to contemporary digital infrastructure as a critical foundation for improving school administration and student outcomes (operating expense).
Lifting student literacy and numeracy outcomes	11.6	11.6	N/A	To provide additional experienced teachers to assist students below the National Minimum Standard in reading and numeracy, to receive direct teaching support at Year 10. To provide training for teachers in literacy and numeracy assessment and instruction.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ millions)	Funding utilised 2022-23 (\$ millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Mental health in primary schools	13.0	13.0	N/A	To expand Mental Health in government primary schools and low-fee non-government schools including training and support for wellbeing leaders to implement a whole-school approach to mental health and wellbeing (operating expense).
Software for Connected Learners	3.6	3.6	N/A	To enable government schools to operate in a digital environment that is safe and secure (operating expense).
Total 2022-23	193.1	193.1		

Section B: Asset investment

Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

2021-22 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 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ($\pm 5\%$) explanation
Albert Park Primary School	School Education – Primary, Education portfolio	1.4	0.9	1.4	The variance of 56% is due to a \$0.1 million co-contribution from the school, \$0.4 million funded through reprioritisation.
Ashwood High School	School Education – Secondary, Education portfolio	2.5	10.3	15.3	The variance of 49% is due to \$1.8 million co-contribution from the school and \$3.2 million reprioritisation in line with revised cost within projects schedule.
Auburn High School	School Education – Secondary, Education portfolio	0.8	10.1	10.9	The variance of 8% is due to a \$0.8 million co-contribution from the school.
Auburn South Primary School	School Education – Primary, Education portfolio	1.3	3.7	4.0	The variance of 8% is due to \$0.4 million 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 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Beaumaris Secondary College (Stage 2)	School Education – Secondary, Education portfolio	14.2	19.0	14.5	The variance of -24% is due to the exclusion of \$4.5 million reprioritisation in line with revised costs within the project schedule.
Blackburn High School	School Education – Secondary, Education portfolio	6.4	10.0	10.6	The variance of 6% is due to \$0.6 million co-contribution from the school.
Carrum Downs Secondary College	School Education – Secondary, Education portfolio	0.2	2.8	3.4	The variance of 21% is due to \$0.6 million reprioritisation in line with reprioritisation from the New Schools Construction program.
Colac Specialist School	School Education – Primary and Secondary, Education portfolio	0.1	15.4	19.2	The variance of 25% is due to \$3.8 million reprioritisation in line with reprioritisation from the New Schools Construction program.
Dandenong High School	School Education – Secondary, Education portfolio	7.1	8.5	9.4	The variance of 11% is due to a \$0.9 million co-contribution from the school.
Dandenong North Primary School	School Education – Primary, Education portfolio	0.1	6.0	6.8	The variance of 13% is due to a \$0.8 million co-contribution from the school.
Delacombe Primary School	School Education – Primary, Education portfolio	5.6	5.9	6.2	The variance of 5% is due to a \$0.3 million co-contribution from the school.
Early Childhood Facilities	Early Childhood Education, Early Childhood portfolio	16.0	10.0	16.1	The variance of 61% was due to \$4.7 million Maribyrnong City Council contribution and \$1.4 million Goodstart Early Learning Centre contribution.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Essential facilities for mental health in schools	School Education – Primary and Secondary, Education portfolio	3.7	3.0	2.8	The variance of -7% was due to a \$0.2 million reclassification of costs as operating expenditure.
Flemington Primary School	School Education – Primary, Education portfolio	0.2	1.3	1.4	The variance of 8% is due to \$0.1 million co-contribution from the school.
Hampton Park Secondary College	School Education – Secondary, Education portfolio	3.1	2.6	3.1	The variance of 19% is due to a \$0.5 million co-contribution from the school.
Hampton Park Secondary College	School Education – Secondary, Education portfolio	3.4	3.9	4.8	The variance of 23% is due to a \$0.9 million co-contribution from the school.
Land acquisition 2018–19 (statewide)	School Education – Primary and Secondary, Education portfolio	278.5	271.7	301.4	The variance of 11% was due to receiving: <ul style="list-style-type: none"> • \$24.8 million from additional State funding for land acquisition • \$6.1 million from Growth Areas Infrastructure Contribution for land acquisition for five schools in growth areas • \$1.2 million reclassification of costs as operating expenditure.
Land Acquisition 2021–22 (various)	School Education – Primary and Secondary, Education portfolio	100.5	276.4	301.7	The variance of 9% is due to \$25.3 million in additional State funding.
Land Acquisition Fund 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio	48.1	46.0	57.0	The variance of 24% was due to a \$11.0 million additional State funding for Fitzroy Gasworks/High school land acquisition.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
MacRobertson Girls High School	School Education – Secondary, Education portfolio, VSBA	0.6	4.0	4.3	The variance of 8% is due to a \$0.3 million co-contribution from the school.
Mansfield Secondary College (Stage 2)	School Education – Secondary, Education portfolio	8.0	4.9	8.1	The variance of 65% is due to a \$3.2 million contribution from Mansfield Shire Council.
Mickleham Primary School	School Education – Primary, Education portfolio	9.4	28.9	30.4	The variance of 5% is due to a \$1.5 million reprioritisation in line with reprioritisation from the New Schools Construction program.
New Schools Planning Fund 2020–21 (statewide)	School Education – Primary and Secondary, Education portfolio	0.1	6.0	3.0	The variance of -50% is due to the reclassification of \$3.0 million in some costs as operating expenditure.
Northcote High School	School Education – Secondary, Education portfolio	0.7	8.0	16.8	The variance of 110% is due to a reprioritisation of \$8.7 million in line with reprioritisation from the New Schools Construction program.
Ouyen P-12 College	School Education – Primary and Secondary, Education portfolio	0.0	0.0	0.7	The variance is due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
Peter Lalor Secondary College	School Education – Secondary, Education portfolio	1.1	8.2	10.2	The variance of 24% is due to a \$2.0 million co-contribution from the school.
Planning for schools 2018–19 (statewide)	School Education – Primary and Secondary, Education portfolio	18.9	17.2	15.3	The variance of -11% was due to a \$2.0 million reclassification of costs as operating expenditure.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Saltwater P-9 College (Stage 2) Years 7-9	School Education – Primary and Secondary, Education portfolio	9.5	13.1	9.9	The variance of -25% is due to an exclusion of \$3.2 million reprioritisation being redirected from this program to other school projects.
Sandringham College	School Education – Secondary, Education portfolio	3.0	10.0	28.1	The variance of 181% is due to a \$18.1 million co-contribution from local government.
School Pride and Sports Fund 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio	9.3	10.0	10.9	The variance of 9% is due to a \$0.2 million co-contribution from the school.
Shared Facilities Fund 2016–17 (statewide)	School Education – Primary and Secondary, Education portfolio	36.0	50.0	40.5	The variance of -19% is due to a \$9.8 million reclassification of some costs as operating expenditure and \$0.3 million council contribution.
South Melbourne Primary School	School Education – Primary, Education portfolio	0.0	0.0	0.6	The variance is due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
Sunshine Special Developmental School	School Education – Primary and Secondary, Education portfolio	1.4	10.0	10.5	The variance of 5% is due to a \$0.5 million co-contribution from the school.
The Grange P-12 College	School Education – Primary and Secondary, Education portfolio	10.2	9.5	10.7	The variance of 13% is due to a \$1.2 million 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 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Vermont Secondary College	School Education – Secondary, Education portfolio	0.6	6.5	8.7	The variance of 34% is due to \$2.2 million co-contribution from the school.
Warracknabeal Secondary College	School Education – Secondary, Education portfolio	10.4	19.8	22.5	The variance of 14% is due to \$2.7 million reprioritised from the New Schools Construction program.
Warringa Park School	School Education – Primary and Secondary, Education portfolio	14.0	12.4	14.1	The variance of 14% is due to a \$1.7 million co-contribution from the school.
Warringa Park School	School Education – Primary and Secondary, Education portfolio	0.0	0.0	3.0	The variance is due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
Wellington Secondary College)	School Education – Secondary, Education portfolio	11.8	10.5	12.5	The variance of 19% is due to a \$2.0 million co-contribution from the school.
Williamstown High School	School Education – Secondary, Education portfolio	2.4	1.2	3.3	The variance of 175% is due to a \$2.1 million co-contribution from the school.
Wollert Primary School	School Education – Primary, Education portfolio	42.7	32.1	39.5	The variance of 23% is due to a \$7.7 million Whittlesea Council contribution and \$0.3 million reclassification of some costs as operating expenditure.
Yaapeet Primary School	School Education – Primary, Education portfolio	0.0	1.5	0.0	The variance of 100% is due to the project being discontinued and a reprioritisation being redirected to other school projects.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Alphington Primary School (Stage 2)	School Education – Primary, Education portfolio	31 December 2020	30 September 2022	Delayed due to adding Stage 2 which was funded from the surplus from Stage 1 with no further funding required. Stage 1, completed in December 2021, included a gymnasium and a 3-storey general learning building. Stage 2 included refurbishment to Block A, construction of a new 2 storey administration building and library block and was completed in August 2022.
Auburn High School (Stage 2)	School Education – Secondary, Education portfolio	30 June 2022	30 September 2023	Delayed due to waterproofing the roof.
Auburn South Primary School	School Education – Primary, Education portfolio	30 June 2022	30 September 2023	Clerical error in the original publication of its completion date in Budget Paper No. 4.
Baringa Specialist School (Stage 2)	School Education – Education Portfolio	30 September 2023	30 September 2023	Delayed as optimal decanting solution involves a two-stage build process.
Bayside Special Developmental School	School Education – Education Portfolio	30 June 2022	30 September 2023	Delayed due to latent conditions relating to asbestos.
Bellbrae Primary School (Stage 2)	School Education – Primary, Education portfolio	30 June 2022	30 September 2023	Delayed due to unforeseeable site conditions impacted by wet weather.
Benalla P-12 College	School Education – Primary and Secondary, Education portfolio	30 September 2022	31 December 2022	Delayed due to latent chemicals being discovered during the demolition of the existing buildings.
Camberwell Primary School (Stage 2)	School Education – Primary, Education portfolio	31 March 2023	3 December 2023	Delayed due to Boroondara City Council not supporting the re-reservation of the land for educational use.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Carlton Gardens Primary School	School Education – Primary, Education portfolio	31 March 2022	30 June 2023	The issuing of heritage permit delayed the project.
Centre for Higher Education Studies	School Education – Secondary, Education portfolio	31 December 2021	30 September 2022	Delay is a result of land acquisitions delay.
Cranbourne South Primary School	School Education – Primary, Education portfolio	30 June 2022	30 September 2023	Delayed due to industry-wide material shortages.
East Loddon P-12 College	School Education – Primary and Secondary, Education portfolio	31 March 2022	30 September 2023	Delayed due to industry-wide material shortages, including plasterboard and acoustic insulation.
Fitzroy North Primary School	School Education – Primary, Education portfolio	30 September 2022	30 September 2023	Delayed due to an extensive update of the tender design and documentation in the planning stages.
Glenroy West Primary School	School Education – Primary, Education portfolio	31 December 2022	30 June 2023	Delayed as project has been split into 2 separable portions due to site constraints decanting requirements.
Hampton Park Secondary College (Stage 2)	School Education – Secondary, Education portfolio	31 March 2022	30 September 2023	Delayed start due to industry-wide material shortages, and a redesign of the structure and services, and approval delays with AusNet and substation upgrades.
Koo Wee Rup Primary School	School Education – Primary, Education portfolio	30 September 2022	30 September 2023	Delayed due to industry-wide materials supply issues, labour shortages and latent conditions. There were concurrent delays relating to the insufficient supply of timber for the truss, which was then replaced by metal.
MacRobertson Girls High School	School Education – Secondary, Education portfolio	30 June 2022	31 December 2022	Additional funding received from the school, which significantly increased the scope of the project.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Monbulk College (Stages 3 & 4)	School Education – Secondary, Education portfolio	30 June 2022	30 September 2023	Delayed due to the discovery of latent conditions including contaminated soil and asbestos discovered during civil works at the site.
Morwell Park Primary School Kindergarten	School Education – Primary, Education portfolio, VSBA	30 September 2022	31 December 2022	Delayed due to seeking legal advice regarding the possible requirement for a planning permit.
Sandringham College (Stage 2)	School Education – Secondary, Education portfolio	30 September 2022	31 March 2023	Delayed due to extra funding being committed from Bayside City Council, which significantly increased the scope of the project.
Sunbury and Macedon Ranges Specialist School – Sunbury Campus	School Education – Education Portfolio	30 June 2021	30 September 2023	Delayed due to land acquisition, heritage, and contamination assessment issues.
Victorian College for The Deaf	School Education – Education Portfolio	30 September 2023	30 September 2023	Delayed due to uncertainty in relation to the projected enrolment number, third-party tenancies, and lease renewal negotiations.
Wangaratta District Specialist School & Appin Park Primary School Regeneration (Stage 2)	School Education – Education Portfolio	30 September 2022	31 December 2022	Delayed due to system wide shortages on materials supply. The project was further impacted by inclement weather conditions.
Warracknabeal Education Precinct (Stage 2)	School Education – Primary and Secondary, Education portfolio	30 September 2022	31 March 2023	Delayed due to the project receiving an unfavourable tender outcome. The project required significant value management, as well as tender negotiations, which delayed the commencement of construction.
Westall Primary School (Stage 2)	School Education – Primary, Education portfolio	30 June 2022	31 December 2022	Delayed due to delayed removal of asbestos.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Windsor Primary School	School Education – Primary, Education portfolio	31 December 2022	31 December 2022	Delayed due to the refurbishment of Block A (heritage building) where latent conditions relating to the age of the building and the extent of the demolition works impacted construction.
Yarra Ranges Special Developmental School (Stage 3)	School Education – Education Portfolio	31 December 2022	30 September 2023	Delayed due to protracted tender negotiations and enrolment amendments. The building program was split into 3 separable portions, due to the requirement of decanting and relocatable removals.

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
Boronia West Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise Block C and D.	On 9 November 2021, the scope was adjusted for construction of a classroom building with an art space, classrooms, staff work area and student and staff toilets. The new building also houses a multi-purpose communal student workspace includes a library.
Brentwood Park Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including the art and music building.	On 26 February 2022, the scope was adjusted to modernise the school, including the replacement of the Year 4 relocatable buildings with a Year 4 learning centre and STEM (Science, Technology, Engineering, and Mathematics) building.
Burwood East Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including Block A.	On 9 November 2021, the scope was adjusted to build a senior learning community, including STEM (Science, Technology, Engineering, and Maths) learning spaces and staff areas. New toilets were built, and school grounds landscaped. The school also funded a new covered outdoor space.
Chelsea Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including the multipurpose, art and music buildings and toilets.	On 24 February 2022, the scope was adjusted to build new multipurpose, art and music spaces and toilets.

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
Lilydale Heights College	School Education – Secondary, Education portfolio, VSBA	Upgrade the library, administration block and toilet facilities.	On 21 October 2021, the scope was adjusted to upgrade the library, administration areas and toilets. This project was part of the Lilydale District and Yarra Valley Education Plan.
Lorne P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	Upgrade and modernise the school, including the demolition and replacement of Block A and Block D.	On 9 November 2021, the scope was adjusted to demolish Block A and Block D and construct a new specialist building that includes visual arts, textiles, media arts, visual communications, and food technology learning spaces. Accessible pathways were also added.
Monmia Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including creation of a Science, Technology, Engineering and Maths (STEM) space.	On 9 November 2021, the scope was adjusted to the refurbish the administration building, Block B, Block E and General Purpose Building 2. Landscaping was completed throughout the school.
Rainbow P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	Upgrade and modernise the school including Block E.	On 28 March 2022, the scope was adjusted to include refurbishing and adding a new STEM (Science, Technology, Engineering and Maths) wing to Block A, rebuilding Block C, rebuilding Block D as a media arts space and landscaping the school grounds.
Reservoir High School	School Education – Secondary, Education portfolio, VSBA	Upgrade and modernise the school, including the Classroom Wing (D Wing) and Food Technology spaces within the Manual Arts Block.	On 9 November 2021, the scope was adjusted to refurbish the west end of the Manual Arts Block, with the east end partially demolished and rebuilt. As part of this upgrade, dedicated spaces were built for home economics, food technology, and textiles education. Additionally, the D Wing was refurbished.
Rushworth P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	Upgrade and modernise the college, including blocks A and B.	On 24 February 2022, the scope was adjusted to an upgrade of the college with a new tech hub for science, food technology and design technology. The existing heritage building for the arts was refurbished and relocatable buildings no longer needed by the school were removed.
Taylors Lakes Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade the South Oval, build a competition-grade gym and plan future upgrades at the school.	On 9 November 2021, the scope was adjusted to construct a competition-grade gym and upgrade the external netball court surfaces.

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
Taylor's Lakes Secondary College	School Education – Secondary, Education portfolio, VSBA	To upgrade the adjoining gymnasium to be used as a multipurpose hall.	On 9 November 2021, the scope was adjusted to an upgrade of upgrade the sports facilities, including refurbishing the gym, upgrading drainage, resurfacing hard courts, and improving fencing and landscaping around the futsal/soccer area next to the north oval.
Traralgon (Stockdale Road) Primary School	School Education – Primary, Education portfolio, VSBA	To provide a new, competition-grade gymnasium, as well as additional art facilities, upgrades to toilets and site infrastructure.	On 28 February 2022, the scope was adjusted to construct a competition-grade gymnasium, new art facilities, a learning centre, toilets, and upgrade the staff centre and classrooms.

2022-23 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 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Alamanda K-9 College	School Education – Primary and Secondary, Education portfolio	0.6	6.2	7.0	The variance of 13% was due to a \$0.8 million co-contribution from the school.
Albert Park College and the Victorian College of the Arts Secondary School	School Education – Secondary, Education portfolio	0.0	15.4	17.5	The variance of 14% was due to \$2.1 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Ashwood High School	School Education – Secondary, Education portfolio	9.2	10.3	15.3	The variance of 49% was due to \$1.8 million co-contributed by the school and \$3.2 million reprioritisation in line with revised cost within project schedule.
Auburn High School	School Education – Secondary, Education portfolio	3.7	10.1	10.9	The variance of 8% was due to a \$0.8 million co-contribution from the school.
Auburn South Primary School	School Education – Primary, Education portfolio	0.3	3.7	4.0	The variance of 8% was due to a \$0.4 million co-contribution from the school.
Blackburn High School	School Education – Secondary, Education portfolio	4.0	10.0	10.6	The variance of 6% was due to a \$0.6 million co-contribution from the school.
Burwood East Primary School	School Education – Primary, Education portfolio	6.4	8.0	9.2	The variance of 15% was due to a \$1.2 million co-contribution from the school.
Carrum Downs Secondary College	School Education – Secondary, Education portfolio	1.5	2.8	3.5	The variance of 25% was due to a \$0.6 million reprioritisation in line with revised costs within the project schedule and \$0.1 million funded by a co-contribution from the school. The variance of 25% was due to a \$0.6 million reprioritisation from the New Schools Construction program and \$0.1 million funded by 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 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Colac Specialist School	School Education – Primary and Secondary, Education portfolio	7.6	15.4	19.2	The variance of 24% was due to a \$3.8 million reprioritisation in line with revised costs within the project schedule.
Croydon Primary School	School Education – Primary, Education portfolio	0.6	1.3	1.7	The variance of 25% was due to a revised project scope funded by a \$0.2 million co-contribution from the school and \$0.2 million due to market escalation in the construction sector.
Currawa Primary School (Dookie Campus)	School Education – Primary, Education portfolio	0.7	1.5	1.9	The variance of 27% was due to \$0.5 million market escalation in the construction sector.
Dandenong North Primary School	School Education – Primary, Education portfolio	6.4	6.0	6.8	The variance of 13% was due to a \$0.8 million co-contribution from the school.
Flemington Primary School	School Education – Primary, Education portfolio	1.3	1.3	1.4	The variance of 8% was due to a \$0.1 million co-contribution from the school.
Forest Street Primary School	School Education – Primary, Education portfolio, VSBA	1.5	5.6	5.9	The variance of 5% was due to \$0.3 million market escalation in the construction sector.
Gladysdale Primary School	School Education – Primary, Education portfolio	0.8	2.2	2.7	The variance of 23% was due to a \$0.022 million co-contribution from the school and \$0.5 million due to market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Glenallen School	School Education – Primary and Secondary, Education portfolio	8.6	8.0	8.9	The variance of 11% was due to a \$0.9 million co-contribution from the school.
Gleneagles Secondary College	School Education – Secondary, Education portfolio	2.1	3.3	5.1	The variance of 55% was due to a \$1.8 million co-contribution from the school.
Inclusive Schools Fund	School Education – Primary and Secondary, Education portfolio	14.7	20.0	21.2	The variance of 6% was due to a \$1.2 million co-contribution from schools.
Jackson School	School Education – Primary and Secondary, Education portfolio	8.3	10.0	11.3	The variance of 13% was due to a \$1.3 million co-contribution from the school.
Kangaroo Ground Primary School	School Education – Primary, Education portfolio	0.5	4.3	4.8	The variance of 12% was due to \$0.4 million market escalation in the construction sector.
Kerrimuir Primary School	School Education – Primary, Education portfolio	0.4	6.6	8.1	The variance of 23% was due to \$1.5 million market escalation in the construction sector.
Kingswood Primary School	School Education – Primary, Education portfolio	4.2	6.9	8.2	The variance of 19% was due to market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Lalor Secondary College	School Education – Secondary, Education portfolio	11.9	26.8	29.8	The variance of 11% was due to a \$3.0 million co-contribution from the school.
Land Acquisition 2021–22 (various)	School Education – Primary and Secondary, Education portfolio	143.5	276.4	297.1	The variance of 7% was due to an additional \$25.3 million in state funding and a decrease of \$4.6 million due to funds being redirected to Land Acquisition 2023–24.
MacRobertson Girls High School	School Education – Secondary, Education portfolio	8.1	4.0	8.0	The variance of 100% was due to a \$4.0 million co-contribution from the school.
Mickleham Primary School	School Education – Primary, Education portfolio	20.0	28.9	30.4	The variance of 5% was due to a reprioritisation of \$1.5 million in line with revised cost within projects schedule.
Minor Capital Works Fund 2020–21 (statewide)	School Education – Primary and Secondary, Education portfolio	22.4	60.0	63.0	The variance of 5% was due to a \$3.0 million co-contribution from schools.
Montmorency Primary School	School Education – Primary, Education portfolio, VSBA	2.0	5.4	5.9	The variance of 9% was due to \$0.5 million market escalation in the construction sector.
Myrtleford P-12 College	School Education – Primary and Secondary, Education portfolio	2.6	9.4	10.9	The variance of 16% was due to \$1.4 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
New Schools Construction 2022–23 (statewide)	School Education – Primary and Secondary, Education portfolio	291.3	527.2	728.3	The variance of 38% was due to market escalation in the construction sector and reprioritisation of a proportion of the TEI from the ‘New Schools and additional stages’ initiative funded in the Building Works package and the Bass Coast College initiative.
New Schools Planning Fund 2020–21 (statewide)	School Education – Primary and Secondary, Education portfolio	2.7	6.0	2.7	The variance of -55% was due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Niddrie Primary School	School Education – Primary, Education portfolio	2.3	10.0	12.4	The variance of 24% was due to \$2.4 million market escalation in the construction sector.
Northcote High School	School Education – Secondary, Education portfolio	4.8	8.0	16.8	The variance of 110% was due to a reprioritisation of \$8.7 million in line with revised costs within the project schedule.
Northern Bay P-12 College	School Education – Primary and Secondary, Education portfolio	9.2	16.0	17.2	The variance of 8% was due to \$1.2 million market escalation in the construction sector.
Orbost Secondary College	School Education – Secondary, Education portfolio	4.8	7.3	8.5	The variance of 16% was due to \$1.2 million market escalation in the construction sector.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Ouyen P–12 College	School Education – Primary and Secondary, Education portfolio	0.0	0.0	0.7	The variance is due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
Peter Lalor Secondary College	School Education – Secondary, Education portfolio	9.5	8.2	10.2	The variance of 24% was due to a \$2.0 million co-contribution from the school.
Rosebud Secondary College	School Education – Secondary, Education portfolio	6.2	10.0	10.5	The variance of 5% was due to a \$0.5 million co-contribution from the school.
Rosehill Secondary College	School Education – Secondary, Education portfolio	5.0	10.2	12.7	The variance of 25% was due to a revised project scope funded by a \$0.5 million co-contribution from the school and \$2.1 million due to market escalation in the construction sector.
Sandringham College	School Education – Secondary, Education portfolio	21.3	10.0	28.1	The variance of 181% was due to co-contributions of \$18.1 million from local government.
School Pride and Sports Fund 2019–20 (statewide)	School Education – Primary and Secondary, Education portfolio	10.7	10.0	10.9	The variance of 9% was due to \$0.9 million in co-contributions from schools.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Shared Facilities Fund 2016–17 (statewide)	School Education – Primary and Secondary, Education portfolio	39.5	50.0	40.5	The -19% variance was due to a \$9.8 million reclassification of some costs as operating expenditure and \$0.3 million council contribution.
South Melbourne Primary School	School Education – Primary, Education portfolio	0.0	0.0	0.6	The variance was due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
St Albans East Primary School	School Education – Primary, Education portfolio	0.6	7.9	8.3	The variance of 5% was due to a \$0.4 million co-contribution from the school.
St Arnaud Secondary College	School Education – Secondary, Education portfolio	2.2	10.0	10.6	The variance of 6% was due to \$0.6 million market escalation in the construction sector.
Sunshine Special Developmental School	School Education – Primary and Secondary, Education portfolio	5.7	10.0	10.5	The variance of 5% was due to \$0.5 million in co-contribution from the school.
Swinburne Senior Secondary College	School Education – Secondary, Education portfolio	4.6	11.5	14.8	The variance of 29% was due to a \$0.1 million co-contribution from the school and \$3.2 million due to market escalation in the construction sector.
Syndal South Primary School	School Education – Primary, Education portfolio	1.2	4.4	5.0	The variance of 14% was due to a \$0.6 million 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 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Upper Yarra Secondary College	School Education – Secondary, Education portfolio	9.0	10.1	11.7	The variance of 16% was due to \$1.6 million market escalation in the construction sector.
Vermont Secondary College	School Education – Secondary, Education portfolio	0.7	6.5	9.5	The variance of 46% was due to a \$2.7 million co-contribution from the school and \$0.3 million from a third party for necessary re-tendering.
Victorian Academy of Teaching and Leadership 2021–22 (statewide)	School Education – Primary and Secondary, Education portfolio	24.1	21.8	27.8	The variance of 28% was due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Wangaratta District Specialist School Benalla Campus	School Education – Primary and Secondary, Education portfolio	5.8	10.3	12.2	The variance of 18% was due to \$1.9 million market escalation in the construction sector.
Warracknabeal Secondary College	School Education – Secondary, Education portfolio	23.0	19.8	23.0	The variance of 16% was due to a \$0.5 million co-contribution from the school and \$2.7 million reprioritisation in line with revised costs within the project schedule.
Warringa Park School	School Education – Primary, Education portfolio	0.0	0.0	3.0	The variance was due to the project being funded from New Schools Construction 2019–20 program with a reprioritisation realised in 2021–22.
Western Port Secondary College	School Education – Secondary, Education portfolio	6.2	11.6	12.8	The variance of 10% was due to a \$1.2 million 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 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
Whealers Hill Primary School	School Education – Primary, Education portfolio	0.9	0.9	1.2	The variance of 33% was due to a revised project scope, funded by a \$0.1 million co-contribution from the school and \$0.3 million due to market escalation in the construction sector.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Alamanda K-9 College	School Education – Primary and Secondary, Education portfolio	30 September 2024	30 December 2024	Delayed due to finalising the funding contributions of all parties, including a substantial school contribution. Further delays due to negotiations relating to the finalisation of the decanting program to address site constraints.
Altona P-9 College (Stage 2)	School Education – Primary and Secondary, Education portfolio	30 June 2023	30 September 2023	Delayed due to the unexpected discovery of asbestos-contaminated soil, which required remediation works. Further delays occurred due to the delayed manufacture and delivery of roller grilles, which in turn prevented a Certificate of Final Inspection being issued.
Ascot Vale West Primary School	School Education – Primary, Education portfolio	31 December 2022	30 September 2023	Delayed due to construction delays, the delivery of steel, and a subsequent required redesign of structural steel.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Ashwood High School	School Education – Secondary, Education portfolio	30 September 2023	31 December 2024	Delayed due to construction delays, staging requirements and challenges procuring subcontractors.
Auburn High School (Stage 3)	School Education – Secondary, Education portfolio	31 December 2023	31 March 2024	Delayed due to the discovery of rock during excavation works which exceeded the parameters for contracted works.
Banyule Primary School (Stage 3)	School Education – Primary, Education portfolio	30 September 2023	31 March 2024	Delayed due to a protracted construction tender process, accommodating decanting for the school, receiving adverse tenders that required an extended negotiation periods and value management negotiations.
Baringa Specialist School (Stage 2)	School Education – Education portfolio	30 September 2023	31 March 2024	Delayed due to the optimal decanting solution involving a two-stage build process that necessitated a longer construction program but reduced congestion on site.
Barwon Valley School (Stage 2)	School Education – Education portfolio	31 December 2023	30 September 2024	Delayed due to constructions challenges, which impacted the construction program timeline.
Bayside P-12 College	School Education – Primary and Secondary, Education portfolio	31 December 2023	30 June 2024	Delayed due to latent conditions and structural engineering issues during the tender phase.
Bellaire Primary School	School Education – Primary, Education portfolio	31 December 2023	31 December 2024	Delayed due to an extended tender negotiation period.
Billanook Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 March 2024	Delayed due to value management discussions and further delays due to in-ground latent conditions.
Birregurra Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to demolition and asbestos removal.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Boronia West Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	30 June 2024	Delayed due to demolition and asbestos removal.
Camberwell Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	31 March 2023	30 September- 2024	Delayed due to City of Boroondara Council not supporting the re-reservation of the land for educational use.
Cape Clear Primary School	School Education – Primary, Education portfolio, VSBA	31 March 2023	30 June 2024	Delayed due to value management and post-tender negotiations during the tender phase. Issues with contractor availability and long lead times for acquiring materials caused further delays.
Clyde Primary School	School Education – Primary, Education portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to a delay in obtaining an occupancy permit, which prevented decanting into new buildings and delayed commencement of external works.
Coburg Special Developmental School	School Education – Education portfolio, VSBA	31 December 2023	31 March 2024	Delayed due to program stakeholder access and safety concerns, which delayed the contractor on-site.
Colac Specialist School	School Education – Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to issues raised in the planning and tender phase relating to latent conditions, projects scope and entitlement, which were resolved.
Diggers Rest Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to inclement weather impacting on-site conditions and the discovery of in-ground latent conditions during slab construction.
East Loddon P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	31 March 2022	31 December 2023	Delayed due to industry-wide material shortages, including plasterboard and acoustic insulation.
Exford Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	31 December 2023	31 December 2024	Delayed due to the delayed completion of Stage 1, resulting in a later commencement of Stage 2 due to site constraints at the school.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Fitzroy North Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2022	30 September 2024	Delayed due to extensive update of the tender design and documentation in the planning stages, as well as industry-wide material shortages.
Furlong Park School for Deaf Children (Stage 3)	School Education – Education portfolio, VSBA	30 September 2023	31 March 2024	Delayed due to a protracted construction tender process. The project received tenders that required extended tender and value management negotiations.
Gladysdale Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to a protracted construction tender process. The project experienced further delays due to steel supply and delivery which affected major works.
Glen Eira College	School Education – Secondary, Education portfolio, VSBA	31 December 2024	31 December 2025	Delayed due to extensive structural investigations, where it was determined that whilst structurally sound, the proposed scope could not be achieved within the existing budget.
Glenroy West Primary School	School Education – Primary, Education portfolio, VSBA	31 December 2022	31 December 2023	Delayed as project was split into 2 separable portions due to site constraints and decanting requirements.
Greenhills Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to latent conditions relating to soil contamination.
Hampton Park Secondary College (Stage 3)	School Education – Secondary, Education portfolio, VSBA	30 September 2023	30 June 2024	Delayed due to a review of enrolment numbers, as well as a protracted tender process due to adverse tenders. The project also required value management.
Hopetoun P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to a protracted tender phase which required value management to reach construction contract award.
Hoppers Crossing Secondary College	School Education – Secondary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to an unfavourable tender outcome resulting in protracted value management. The scope was re-designed and re-tendered.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Karingal Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to construction management issues.
Marnebek School Cranbourne Campus 1 & 2	School Education – Secondary, Education portfolio, VSBA	31 December 2023	31 March 2024	Delayed due to an extended tender and protracted contract negotiation period.
Mickleham Primary School	School Education – Primary, Education portfolio, VSBA	31 March 2023	30 June 2024	Delayed due to the impact of developer works to surrounding roads and infrastructure, with the developer experiencing delays in receiving approvals for adjacent road construction.
Mill Park Secondary College	School Education – Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to an unfavourable tender outcome and delayed contract award due to the need for value management.
Moorabbin Primary School	School Education – Primary, Education portfolio, VSBA	31 December 2024	30 September 2025	Delayed due to an unfavourable tender outcome that required extended value management and contract negotiations. Due to the very restricted site, the project also was heavily staged, adding to delays.
Myrtleford P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to an application for a scope change, protracted and adverse tender results, value management and the need for additional funds to meet the agreed scope.
Natimuk Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 March 2024	Delayed due to an unfavourable tender outcome resulting in protracted value management.
Nepean Specialist School (Stage 2)	School Education – Education Portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to the contractor becoming insolvent.
Northcote High School	School Education – Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to re-scoping activities relating to the approval of additional funds that were received in the 2022–23 state budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Northern Bay College	School Education – Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to multiple latent conditions including asbestos contamination on site requiring significant remediation works.
Norwood Secondary College	School Education – Secondary, Education portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to the slow delivery of supply items and service connections, in addition to latent conditions.
Pakenham Consolidated School	School Education – Primary, Education portfolio, VSBA	31 December 2023	31 March 2024	Delayed due to protracted value management discussions caused by an adverse tender result. Further delays were caused by an amendment to the slab design.
Preston High School (Stage 3)	School Education – Secondary, Education portfolio, VSBA	31 March 2023	31 March 2024	Delayed due to fire design issues, as well as substandard defect reports.
Preston South Primary School	School Education – Primary, Education portfolio, VSBA	31 December 2022	31 December 2023	Delayed late due to subcontractor unavailability, material supply chain delays, inclement weather, and contractor underperformance.
Rainbow P-12 College	School Education – Primary and Secondary, Education portfolio, VSBA	31 December -2023	30 September 2024	Delayed due to adverse pre-tender estimates at the end of the planned tendering phase, which delayed awarding of the building contract.
Reservoir Primary School	School Education – Primary, Education portfolio, VSBA	30 June 2023	31 December 2023	Delayed due to latent conditions requiring additional design details, as well as cost pressures relating to the additional works.
Ringwood Secondary College (Stage 3)	School Education – Secondary, Education portfolio, VSBA	31 December 2023	30 June 2024	Delayed due to the original contractor becoming insolvent.
Rosehill Secondary College (Stage 2)	School Education – Secondary, Education portfolio, VSBA	30 September 2023	31 March 2024	Delayed due to the receipt of significant adverse tender outcomes and the need to re-scope the project to achieve contract award, as well as significant quantities of asbestos discovered and removed.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Sandringham College (Stage 2)	School Education – Secondary, Education portfolio, VSBA	30 September 2022	30 September 2024	Delayed due to Bayside City Council committing significant additional investment for development of sporting infrastructure on the Holloway Road site for school and community use, significantly increasing project scope.
Skipton Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to late delivery of acoustic panels and the discovery of asbestos during construction.
Stawell Secondary College (Stage 2)	School Education – Secondary, Education portfolio, VSBA	30 September 2023	31 December 2024	Delayed during planning to align the cost plan with the available budget resulting in delays in the tender process.
Strathmerton Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	30 September 2024	Delayed due to an adverse tender outcome resulting in extensive value management, as well as the discovery of asbestos on site.
Sunshine Special Developmental School	School Education – Education Portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to an unfavourable tender outcome that delayed contract award by 3 months.
Syndal South Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 March 2024	Delayed due to extended value management strategies following an adverse tender result, as well as delayed building approvals.
Tarnagulla Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to extended value management required prior to tender, as well as post-tender negotiation due to an unfavourable tender result.
Tarneit Senior College	School Education – Secondary, Education portfolio, VSBA	31 March 2024	30 June 2024	Delayed due to an unfavourable tender result causing extended contract negotiations, a request for additional funds, a delay in building permit issue, and site access issues.
Traralgon (Stockdale Road) Primary School	School Education – Primary, Education portfolio, VSBA	31 December 2023	30 September 2024	Delayed due to extended negotiations around value management.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Victorian Academy of Teaching and Leadership – Shepparton	School Education – Education Portfolio, VSBA	31 December 2022	11 October 2023	Delayed due to tender process and contract negotiations and in the installation of networking infrastructure by Telstra.
Victorian College for The Deaf	School Education – Education Portfolio, VSBA	30 September 2023	30 June 2024	Delayed due to lease renewal negotiations.
Wangaratta District Specialist School & Appin Park Primary School Regeneration (Stage 3)	School Education – Primary and Secondary, Education portfolio, VSBA	31 December 2023	30 September 2024	Delayed due to an unfavourable tender outcome, which resulted in a extended value management process.
Watsonia Primary School (Stage 2)	School Education – Primary, Education portfolio, VSBA	30 June 2023	30 September 2024	Delayed due to the discovery of asbestos-contaminated soil and fire service compliance upgrades.
Williamstown High School	School Education – Secondary, Education portfolio, VSBA	30 September 2022	31 December 2023	Delayed due to the discovery of slab defects, which required works to be put on hold, while a new contractor was sought for remediation and completion of the works.
Woodville Primary School	School Education – Primary, Education portfolio, VSBA	31 December 2023	31 December 2024	Delayed due to an adverse tender process and extensive value management discussions. The project was split into 2 separable portions due to site constraints for decanting requirements.
Woori Yallock Primary School	School Education – Primary, Education portfolio, VSBA	30 September 2023	31 December 2023	Delayed due to adverse weather conditions flooding the site, which required subsequent flood-mitigation work to prevent future incidents.
Yarra Ranges Special Developmental School (Stage 3)	School Education – Education Portfolio, VSBA	31 December 2022	31 December 2023	Delayed due to extended tender negotiations, and enrolment amendments. The building program was split into 3 separable portions due to the requirements of decanting and relocatable removals.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Yarra Ranges Special Developmental School (Stage 4)	School Education – Education Portfolio, VSBA	31 December 2023	30 September 2024	Delayed due to a need to retender the works after construction had commenced.

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
Templeton Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including Building A and a new sports oval and running track.	On 30 June 2023, the scope was adjusted to building a new double-level learning and specialist building, partially refurbishing the administration area, and completing connected landscaping.
Naranga Special School	School Education – Education Portfolio, VSBA	Upgrade and modernise the school, including the refurbishment of the senior block and the removal of relocatable buildings.	On 14 June 2023, the scope was adjusted to building new classrooms and learning spaces, replacing relocatable buildings and upgrading classrooms in the senior block.
Hampden Specialist School	School Education – Education Portfolio, VSBA	Permanent building to replace relocatable buildings at the Hampden McKenzie Campus.	On 9 February 2023, the scope was adjusted to the upgrade and modernisation of Hampden Specialist School with new facilities and refurbished, shared facilities for both Hampden Specialist School and Cobden Technical School.
Colac Specialist School	School Education – Education Portfolio, VSBA	Upgrade and modernise the school, including rebuilding on part of the former Colac High School site. The initial scope comprised building 2 new learning buildings, a new administration building with multipurpose room, refurbishment of historic building into Science, Technology, Engineering, Arts and Mathematics (STEAM) space, extensive	On 15 December 2022, the scope was adjusted to rebuild the school on part of the former Colac High School site. The existing heritage building was modernised to house staff areas and workspaces, a library, music room, woodwork room, food technology facility, and an Early Education program facility with dedicated playground. New facilities included a classroom building with fit-for-purpose learning spaces, staff areas and art and food preparation spaces, an administration building with a multi-purpose space, fitness room, reception, offices and a meeting

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
		services and landscaping the entire site, removal of contaminated soil and asbestos fragment from the Murray Street site and demolition of all buildings on the existing Wilson Street site.	room. External works included a new visitor/staff car park, a separate and secure bus and student entry area, play areas, and a garden.
Carwatha College P-12	School Education – Secondary, Education portfolio, VSBA	Upgrade and modernise the school, including the VCE centre, Building F, and the soccer field.	On 2 November 2022, the scope was adjusted to upgrade and modernise the school, including the VCE Centre and the soccer field.
Cobram and District Specialist School	School Education – Education portfolio, VSBA	Upgrade and modernise the school, including the conversion of the car park to a playground and sensory garden.	On 2 November 2022, the scope was adjusted to upgrade and modernise the school, including building a learning space and upgrading the sensory garden.
Fairhills High School	School Education – Secondary, Education portfolio, VSBA	Upgrade and modernise the school, including the auditorium and science & technology facilities.	On 2 November 2022, the scope was adjusted to upgrade and modernise the school, including the auditorium and the science facilities.
Watsonia Heights Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including Block A.	On 2 November 2022, the scope was adjusted to demolish and rebuild Block B with 8 new general-purpose classrooms and build a new administration building. Maintenance works were completed in Block A, and overhead powerlines were upgraded and relocated underground.
Carrum Downs Secondary College	School Education – Secondary, Education portfolio, VSBA	Upgrade and modernise the school, including the science building.	On 27 September 2022, the scope was adjusted to build a new STEAM (Science, Technology, Engineering, Art, and Mathematics) centre.
Clifton Springs Primary School	School Education – Primary, Education portfolio, VSBA	Upgrade and modernise the school, including the delivery of new general-purpose classrooms, specialist facilities and amenities.	On 27 September 2022, the scope was adjusted to deliver the first stage of the school’s master plan, including building learning centres with specialist art and STEM (science, technology, engineering, and maths) facilities. An administration and resource centre that included a wellness hub near the sensory garden was

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
			built. Portable classrooms were relocated, and the school grounds landscaped.
Chatham Primary School	School Education – Primary, Education portfolio, VSBA	To upgrade and modernise the school, including Music Room and Block D.	On 13 September 2022, the scope was adjusted to upgrade and modernise the school including refurbishing Block A, re-purposing some rooms, and landscaping upgrades. The music building and Block D were demolished.

Question 8 (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 the 2021-22 and 2022-23 financial years:

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

2021-22 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Altona North Primary School	Modernisation	School Education – Primary, Education portfolio	3.8	3.6	30 June 2022	8 December 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Altona P9 College	Modernisation	School Education – Primary and Secondary, Education portfolio	4.7	3.7	30 June 2022	17 August 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Baimbridge College	Modernisation	School Education – Secondary, Education portfolio	8.3	5.9	31 March 2023	4 April 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Bass Coast College	New Schools	School Education – Secondary, Education portfolio	In 2020, the school received \$5 million in funding. In the 2020–21 State Budget, the school received at least \$32.2 million.	–	30 September 2022	30 November 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project delivered ahead of BP4 date to accommodate enrolment demand.</p>
Beumaris Secondary College (Stage 2)	New Schools	School Education – Secondary, Education portfolio	19.0	14.2	31 March 2022	28 January 2022	<p>Project underspent against initial TEI, however, is within 5% of the revised TEI. Project delivered ahead of BP4 date to accommodate enrolment demand.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Beechworth Secondary College	Modernisation	School Education – Secondary, Education portfolio	9.4	7.8	30 September 2022	16 August 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Bellarine Secondary College - Drysdale Campus	Modernisation	School Education – Secondary, Education portfolio	8.0	7.0	30 September 2022	11 May 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Bonbeach Primary School	Modernisation	School Education – Primary, Education portfolio	6.3	5.4	30 June 2021	18 August 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to latent site conditions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Boronia Heights Primary School	Modernisation	School Education – Primary, Education portfolio	1.3	1.3	31 March 2022	23 September 2021	<p>Program expenditure variance from initial TEI is less than 5%.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Brandon Park Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	6.1	5.0	30 September 2022	27 June 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Brentwood Secondary College	Modernisation	School Education – Secondary, Education portfolio	4.7	4.1	30 June 2022	20 December 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Brunswick North West Primary School	Modernisation	School Education – Primary, Education portfolio	5.6	4.5	30 June 2022	18 January 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Clifton Creek Primary School	Modernisation	School Education – Primary, Education portfolio	4.2	4.2	30 September 2021	6 December 2021	Program expenditure variance from initial TEI is less than 5%. Delayed due as the project needed to be split into 2 portions of construction so the school could remain operational. Additional impact of industry wide COVID-19 impacts.
Clyde Secondary College	New Schools	School Education – Secondary, Education portfolio	37.9	35.6	31 January 2022	22 December 2021	Project underspent against initial TEI, however is within 5% of the revised TEI. Project delivered ahead of BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Copperfield College (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	6.5	5.3	31 March 2022	3 December 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Cowes Primary School	Modernisation	School Education – Primary, Education portfolio	5.0	4.1	30 September 2022	25 March 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Deanside Primary School	New Schools	School Education – Primary, Education portfolio	25.8	23.7	31 January 2022	21 January 2022	<p>Project underspent against initial TEI, however is within 5% of the revised TEI.</p> <p>Project delivered ahead of BP4 date to accommodate enrolment demand.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Derinya Primary School	Modernisation	School Education – Primary, Education portfolio	4.3	4.1	30 September 2022	25 March 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Diamond Creek East Primary School	Modernisation	School Education – Primary, Education portfolio	3.2	3.3	30 June 2022	12 November 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Dohertys Creek P9 College (Stage 2) – Years 7-9	New Schools	School Education – Primary and Secondary, Education portfolio	11.2	9.5	31 March 2022	26 November 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project delivered ahead of BP4 date to accommodate enrolment demand.
Early Childhood Facilities 2017–18 (statewide)	Modernisation	School Education – Primary & Secondary, Education portfolio	10.0	16.0	30 June 2022	30 June 2022	Project overspent against initial TEI, however is within 5% of the revised TEI. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Edgars Creek Secondary College	New Schools	School Education – Secondary, Education portfolio	22.8	20.8	31 December 2022	2 February 2022	Project underspent against initial TEI, however is within 5% of the revised TEI. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Endeavour Hills Specialist School	New Schools	School Education – Primary and Secondary, Education portfolio	45.2	36.0	31 January 2022	21 December 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project delivered ahead of BP4 date to accommodate enrolment demand.
Essential facilities for mental health in schools 2019–20 (statewide)	Modernisation	School Education – Primary & Secondary, Education portfolio	3.0	2.8	31 December 2021	31 December 2021	Project underspent against initial TEI, however is within 5% of the revised TEI. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Footscray North Primary School	Modernisation	School Education – Primary, Education portfolio	In 2020, the school shared \$130.106 million allocated for School upgrades - growth for 2022 (metropolitan various).	–	31 March 2022	18 February 2022	The project was delivered ahead of the published BP4 date as a result of favourable design and construction efficiencies, aided by the construction of a modular building.
Frankston North Education Precinct	Modernisation	School Education – Primary and Secondary, Education portfolio	11.3	10.1	31 March 2022	9 August 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Gilgai Plains Primary School	New Schools	School Education – Primary, Education portfolio	25.8	23.1	31 January 2022	20 January 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Gisborne Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	10.0	7.8	30 June 2021	9 March 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Delayed due to latent site conditions, decanting requirements and supply chain impacts associated with COVID-19.</p>
Gladstone Park Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	2.3	2.2	30 June 2022	30 November 2021	<p>Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Greater Shepparton Secondary College	Modernisation	School Education – Secondary, Education portfolio	119.0	123.0	31 March 2022	1 December 2021	Project overspent against initial TEI, however is within 5% of the revised TEI. Project delivered ahead of BP4 date to accommodate enrolment demand.
Greensborough Secondary College	Modernisation	School Education – Secondary, Education portfolio	9.0	9.2	30 September 2022	24 June 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Greenvale Secondary College	New Schools	School Education – Secondary, Education portfolio	27.9	27.6	31 January 2022	21 December 2021	Program expenditure variance from initial TEI is less than 5%. Project delivered ahead of BP4 date to accommodate enrolment demand.
Hampton Park Secondary College	Modernisation	School Education – Secondary, Education portfolio	2.6	3.1	31 March 2021	8 March 2022	Project overspent against initial TEI, however is within 5% of the revised TEI. Delays due to adverse tender outcome.
Inclusive Schools Fund 2019–20 (statewide)	Inclusive Schools	School Education – Primary & Secondary, Education portfolio	10.0	9.7	31 December 2021	31 December 2021	Project expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Kew High School	Modernisation	School Education – Secondary, Education portfolio	9.8	9.8	31 December 2022	18 May 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Koonung Secondary College	Modernisation	School Education – Secondary, Education portfolio	6.1	5.0	30 June 2022	27 June 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project delivered by BP4 date.
Land Acquisition 2018–19 (statewide)	Land Acquisition	School Education – Primary & Secondary, Education portfolio	271.7	278.5	30 June 2022	30 June 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.
Land Acquisition 2020–21 (statewide)	Land Acquisition	School Education – Primary & Secondary, Education portfolio	147.3	146.7	30 June 2022	30 June 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.
Land Acquisition Fund 2019–20 (statewide)	Land Acquisition	School Education – Primary & Secondary, Education portfolio	46.0	48.1	30 June 2022	30 June 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Lang Lang Primary School	Modernisation	School Education – Primary, Education portfolio	1.4	1.4	30 June 2022	1 February 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Macleod College	Modernisation	School Education – Primary and Secondary, Education portfolio	4.4	4.2	30 June 2022	12 May 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Mansfield Secondary College (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	4.9	8.0	31 December 2020	17 September 2021	Project overspent against initial TEI, however is within 5% of the revised TEI. Delayed due to COVID-19 restrictions and scope changes/redesign.
Marong Primary School	Modernisation	School Education – Primary, Education portfolio	6.4	5.5	31 March 2022	30 March 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
McKinnon Secondary College - East Campus	New Schools	School Education – Secondary, Education portfolio	In the 2019–20 State Budget, the school shared in \$624.8 million allocated for new schools.	–	31 March 2022	15 December 2021	The project was delivered ahead of the published BP4 date to meet enrolment demand for Day 1, Term 1 2022. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Meadows Primary School	Modernisation	School Education – Primary, Education portfolio	7.0	5.9	31 December 2022	11 April 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Miners Rest Primary School	Modernisation	School Education-Primary, Education portfolio	15.4	14.8	31 December 2022	11 October 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Monbulk Primary School	Modernisation	School Education – Primary, Education portfolio	7.1	7.1	30 June 2022	24 June 2022	Program expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.
Mordialloc College (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	7.7	6.2	30 September 2022	26 April 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Murrumbena Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	1.1	0.8	31 March 2022	10 September 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
New Gisborne Primary School	Modernisation	School Education – Primary, Education portfolio	3.1	2.9	31 March 2022	26 July 2021	Program expenditure variance from initial TEI is less than 5%. Project delivered ahead of BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Newcomb Park Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	2.9	2.9	30 September 2022	17 August 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Newcomb Secondary College	Modernisation	School Education – Secondary, Education portfolio	5.4	4.1	30 September 2022	27 August 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Niddrie Autistic School (formerly Western Autistic School - Niddrie Campus)	Modernisation	School Education – Primary, Education portfolio	7.3	7.0	30 June 2021	9 July 2021	Program expenditure variance from initial TEI is less than 5%. Project delivered within 2 weeks of BP4 date, no delay reported.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Parkhill Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	4.0	3.9	30 June 2022	23 May 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Pascoe Vale South Primary School (Stage 2) 2020–21	Modernisation	School Education – Primary, Education portfolio	1.2	1.2	31 March 2022	3 February 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Planning for schools 2018–19 (statewide)	New Schools	School Education – Primary & Secondary, Education portfolio	17.2	17.2	30 June 2022	30 June 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.
Port Melbourne Primary School	Modernisation	School Education – Primary, Education portfolio	7.1	6.7	30 June 2022	26 May 2022	Program expenditure variance from initial TEI is less than 5%. Project delivered by BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Port Melbourne Secondary College (formerly Fishermans Bend Secondary School)	New Schools	School Education – Secondary, Education portfolio	In the 2019–20 State Budget, the school shared in \$624.8 million allocated for new schools.	–	31 March 2022	17 November 2021	<p>The project was delivered ahead of the published BP4 date to meet enrolment demand for Day 1, Term 1 2022.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Red Hill Consolidated School	Modernisation	School Education – Primary, Education portfolio	3.2	3.0	30 June 2022	28 April 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Relocatable Buildings Program 2021–22 (statewide)	Relocatable Buildings	School Education – Primary & Secondary, Education portfolio	105.3	89.6	30 September 2022	30 June 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Romsey Primary School - Regeneration	Modernisation	School Education – Primary, Education portfolio	3.2	3.1	31 March 2021	17 December 2021	Program expenditure variance from initial TEI is less than 5%. Delayed to facilitate community consultation about education provision.
Sanctuary Lakes South: Saltwater P-9 College (Stage 2)	New Schools	School Education – Primary and Secondary, Education portfolio	13.1	9.5	31 March 2022	15 November 2021	Project underspent against initial TEI, however is within 5% of the revised TEI. Project delivered ahead of BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
St Kilda Primary School	Modernisation	School Education – Primary, Education portfolio	10.0	8.0	31 March 2022	14 April 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project delivered within 2 weeks of BP4 date, no delay reported.</p>
Staughton College	Modernisation	School Education – Secondary, Education portfolio	5.9	4.8	30 June 2022	27 September 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project delivered ahead of BP4 date to accommodate enrolment demand.</p>
Strathmore North Primary School	Modernisation	School Education – Primary, Education portfolio	7.9	3.8	31 December 2022	2 June 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Strathmore Secondary College (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	7.3	7.1	31 March 2022	13 September 2021	<p>Program expenditure variance from initial TEI is less than 5%.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Strathtulloh Primary School	New Schools	School Education – Primary, Education portfolio	25.8	22.9	31 January 2022	21 December 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project delivered ahead of BP4 date to accommodate enrolment demand.</p>
Sunbury Primary School	Modernisation	School Education – Primary, Education portfolio	3.5	3.2	30 June 2021	16 July 2021	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project delivered within 3 weeks of BP4 date, no delay reported.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
The Grange P12 College	Modernisation	School Education – Primary and Secondary, Education portfolio	9.5	10.2	30 June 2022	28 April 2022	Project overspent against initial TEI, however is within 5% of the revised TEI. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Timbarra P9 College	Modernisation	School Education – Primary and Secondary, Education portfolio	2.6	2.0	31 March 2022	3 August 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Traralgon Secondary College	Modernisation	School Education – Secondary, Education portfolio	6.0	4.9	30 June 2021	27 January 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to community consultation about possible Traralgon College and Latrobe SDS regeneration, inclement weather.
Tucker Road Bentleigh Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	4.5	4.1	30 June 2022	15 December 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Upwey High School	Modernisation	School Education – Secondary, Education portfolio	10.0	10.0	31 December 2021	2 December 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Victoria University Secondary College	Modernisation	School Education – Secondary, Education portfolio	23.9	23.1	31 December 2022	17 August 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Wales Street Primary School	Modernisation	School Education – Primary, Education portfolio	4.1	3.8	30 September 2022	23 September 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Wangaratta District Specialist School & Appin Park Primary School Regeneration	Modernisation	School Education – Primary, Education portfolio	2.2	1.7	31 March 2021	15 July 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed to facilitate community consultation about the regeneration.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Warringa Park School	Modernisation	School Education – Primary and Secondary, Education portfolio	12.4	14.0	30 June 2021	28 February 2022	Project overspent against initial TEI, however is within 5% of the revised TEI. Delayed due to COVID-19 impacts and scope changes which delayed the tender.
Watsonia Primary School	Modernisation	School Education – Primary, Education portfolio	2.1	1.5	30 June 2022	19 October 2021	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
White Hills Primary School	Modernisation	School Education – Primary, Education portfolio	4.6	4.5	31 March 2022	13 July 2021	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Willowbank Primary School	New Schools	School Education – Primary, Education portfolio	24.4	24.2	31 January 2022	15 December 2021	Program expenditure variance from initial TEI is less than 5%. Project delivered ahead of BP4 date to accommodate enrolment demand.
Wollert Primary School	New Schools	School Education – Primary, Education portfolio	32.1	39.5	31 January 2022	20 December 2021	Project overspent against initial TEI, however is within 5% of the revised TEI. Project delivered ahead of BP4 date to accommodate enrolment demand.
Wurun Senior Campus (formerly Fitzroy Gasworks Senior Campus)	New Schools	School Education – Secondary, Education portfolio	In the 2019–20 State Budget, the school shared in \$624.8 million allocated for new schools.	–	31 March 2022	24 January 2022	The project was delivered ahead of the published BP4 date to meet enrolment demand for Day 1, Term 1 2022.

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Accessible Buildings Program 2021–22 (statewide)	Modernisation	School Education – Primary & Secondary, Education portfolio	15.0	15.0	30 September 2023	30 September 2023	Project expenditure variance from initial TEI is less than 5%. Project delivered for BP4 date.
Albert Park Primary School	Modernisation	School Education – Primary, Education portfolio	0.9	1.5	31 December 2020	29 July 2022	The TEI has increased by \$0.119 million due to a revised project scope, funded by a co-contribution from the school. Delayed due to non-compliant building code on heritage building, issues with procuring sub-contractors and latent site conditions.
Alphington Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	4.5	4.4	30 September 2022	14 September 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Ascot Vale Heights School (Flemington Education Plan)	Modernisation	School Education – Primary & Secondary, Education portfolio	4.3	4.0	31 March 2023	27 April 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Ashburton Primary School	Modernisation	School Education – Primary, Education portfolio	0.7	0.6	31 December 2023	31 May 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Auburn High School (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	10.1	3.7	30 June 2022	26 August 2022	The TEI has increased by \$0.750 million due to a revised project scope, funded by a co-contribution from the school. Delayed due to residual asbestos in the roof.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Auburn South Primary School	Modernisation	School Education – Primary, Education portfolio	3.7	4.0	30 June 2022	30 January 2023	<p>The TEI has increased by \$0.384 million due to a revised project scope, funded by a co-contribution from the school. The TEI includes \$0.336 million funded through the Infrastructure Planning and Acceleration Fund in 2020.</p> <p>The estimated completion date was revised to quarter 1 2022-23 to reflect a more accurate forecast.</p>
Bairnsdale Secondary College (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	9.3	9.1	31 December 2023	8 May 2023	<p>Project expenditure variance from initial TEI is less than 5%.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Ballarat High School (Stage 3)	Modernisation	School Education – Secondary, Education portfolio	7.2	7.0	30 September 2022	2 February 2023	<p>Project expenditure variance from initial TEI is less than 5%. Delayed due to inclement weather.</p>

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Barrawang Primary School (formerly Wollert West Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$491.565 million allocated for new schools.	–	–	31 March 2023	The project was delivered ahead of the published BP4 date to meet enrolment demand for Day 1, Term 1 2022.
Bayside Special Developmental School	Modernisation	School Education – Primary & Secondary, Education portfolio	3.4	3.3	30 June 2022	16 November 2022	Project expenditure variance from initial TEI is less than 5%. Delayed due to budget constraints, latent site conditions and industry wide COVID-19 impacts.
Bellbrae Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	9.1	9.3	30 June 2022	24 March 2023	Project expenditure variance from initial TEI is less than 5%. Delayed due to latent site conditions and inclement weather.
Bellbrae Primary School (Stage 3)	Modernisation	School Education – Primary, Education portfolio	2.4	2.4	30 June 2022	25 July 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered within 4 weeks of BP4 date, no delay reported.

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Benalla P12 College	Modernisation	School Education – Primary and Secondary, Education portfolio	12.1	10.4	30 September 2022	10 January 2023	Extensive soil remediation required due to discovery of chemicals and an underground oil tank. COVID-19 cases on site also delayed concreting. Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Blackburn High School	Modernisation	School Education – Secondary, Education portfolio	10.0	10.3	31 December 2022	20 October 2022	Project overspent against the initial TEI, however is within 5% of the revised TEI. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Box Hill North Primary School	Modernisation	School Education – Primary, Education portfolio	4.2	4.2	30 June 2023	17 March 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

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Carlton Gardens Primary School	Modernisation	School Education-Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$130.106 million from the Established Areas Program.	–	31 March 2022	27 March 2023	Project delayed due a heritage permit being required for the entire site, and the extensive time it took for the permit to be issued by Heritage Victoria.
Centre for Higher Education Studies	Modernisation	School Education – Secondary, Education portfolio	27.5	26.1	31 December 2021	7 November 2022	Land acquisition negotiations were timelines extended, taking 12 months to complete. Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.
Chewton Primary School	Modernisation	School Education – Primary, Education portfolio	1.4	1.4	30 September 2023	28 March 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Clyde Creek Primary School (Stage 2B; formerly Clyde North Station Primary School)	Modernisation	School Education – Primary, Education portfolio	40.5	36.6	31 March 2022	16 May 2023	The TEI decreased by \$0.134 million due to \$0.164 million of certain expenditure being reclassified as operating instead of capital, in line with accounting standards and a \$0.030 million co-contribution from the City of Casey Council. Delayed due to defects at the site.
Cobram & District Specialist School	Modernisation	School Education – Primary & Secondary, Education portfolio	1.8	1.7	30 September 2023	14 April 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Cranbourne Secondary College (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	6.0	6.0	30 June 2022	28 July 2022	Project expenditure variance from initial TEI is less than 5%. Project delivered within 4 weeks of BP4 date, no delay reported.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Cranbourne South Primary School	Modernisation	School Education – Primary, Education portfolio	5.9	5.8	30 June 2022	30 January 2023	Project expenditure variance from initial TEI is less than 5%. Delayed due to supply chain issues relating to COVID-19.
Cranbourne West Secondary College (Stage 2)	New Schools	School Education – Secondary, Education portfolio	In the 2019–20 State Budget, the school shared \$624.831 million allocated for new schools.	–	31 March 2024	28 July 2022	The project was delivered ahead of the published BP4 date to meet enrolment demand.
Croxton Specialist School (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	8.0	7.9	30 September 2023	19 May 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Dandenong High School (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	8.5	8.7	30 September 2022	12 December 2022	Project overspent against initial TEI, however reached practical completion, but not financial completion of the revised TEI. Delayed due to supply chain issues relating to COVID-19.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Dandenong North Primary School	Modernisation	School Education – Primary, Education portfolio	6.0	6.4	30 September 2024	6 April 2023	The TEI has increased by \$0.800 million due to a revised project scope, funded by a co-contribution from the school. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Donnybrook Primary School (formerly Hayes Hill Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	31 March 2023	The project was delivered ahead of the published BP4 date to meet enrolment demand for Day 1, Term 1 2023.
Dromana Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$98.491 million allocated to expand seven schools in high-growth areas.	–	30 June 2023	6 April 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Elevation Secondary College (Stage 2)	New Schools	School Education – Secondary, Education portfolio	In the 2019–20 State Budget, the school shared \$624.831 million allocated for new schools.	–	31 March 2024	1 February 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.
Emerald Secondary College	Modernisation	School Education – Primary & Secondary, Education portfolio	5.6	5.3	30 September 2023	27 January 2023	The TEI includes \$0.558 million funded through the Infrastructure Planning and Acceleration Fund in 2020. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Exford Primary School (Stage 1B)	Modernisation	School Education – Primary, Education portfolio	6.2	6.1	31 December 2022	25 July 2022	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Exford Primary School	Modernisation	School Education – Primary, Education portfolio	6.2	6.1	30 June 2022	25 July 2022	Project expenditure variance from initial TEI is less than 5%. Delayed due to market volatility and delays to the completion of stage 1.
Falls Creek Primary School	Modernisation	School Education – Primary, Education portfolio	1.5	1.3	30 September 2023	21 April 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Flemington Primary School (Flemington Education Plan)	Modernisation	School Education – Primary, Education portfolio	1.3	1.3	31 March 2023	11 October 2022	Project overspent against initial TEI, however is within 5% of the revised TEI. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Footscray Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$98.491 million allocated to expand seven schools in high-growth areas.	–	31 March 2023	14 March 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Glen Huntly Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	6.6	6.4	30 June 2023	25 January 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Glenroy Central Primary School	Modernisation	School Education – Primary, Education portfolio	0.8	0.8	31 March 2023	23 February 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Hampton Park Secondary College (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	3.9	4.6	31 March 2022	21 November 2022	The TEI includes \$0.563 million funded through the Infrastructure Planning and Acceleration Fund in 2020. Delayed due to adverse tender result and scope changes.
Heathmont College (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	2.5	2.5	30 June 2023	15 June 2023	Project expenditure variance from initial TEI is less than 5%. Project completed by BP4 date.
Karwan Primary School (formerly Riverdale East Primary School & Tarneit Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	22 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand.
Koo Wee Rup Primary School	Modernisation	School Education – Primary, Education portfolio	2.3	0.5	30 September 2022	16 December 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to material supply issues, labour shortages and latent conditions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Kurnai College (Stage 3)	Modernisation	School Education – Primary & Secondary, Education portfolio	2.8	2.8	30 June 2023	24 February 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Kurrun Primary School (formerly Officer Rix Road Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	31 March 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.
Latrobe Special Developmental School	Modernisation	School Education – Primary and Secondary, Education portfolio	13.7	13.7	30 September 2022	30 September 2022	Project upgrade delivered for published BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Lilydale Heights College (Lilydale District & Yarra Valley Education Plan) (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	16.6	13.0	30 September 2022	27 July 2022	The TEI includes \$5.349 million funded in the Building Works package announced in May 2020. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Lilydale High School (Lilydale District & Yarra Valley Education Plan) (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	9.6	7.4	30 September 2022	21 October 2022	The TEI includes \$3.199 million funded in the Building Works package announced in May 2020. Project delivered within 3 weeks of BP4 date, no delay reported.
Lollypop Creek Primary School	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	22 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Melton Specialist School	Modernisation	School Education – Primary & Secondary, Education portfolio	9.7	9.1	30 June 2023	27 January 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Mentone Park Primary School	Modernisation	School Education – Primary, Education portfolio	4.0	3.2	30 June 2023	20 October 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Mickleham Secondary College (Stage 1; formerly Merrifield West Secondary School)	New Schools	School Education – Secondary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	31 March 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Minor Capital Works Fund 2020–21 (statewide)	Minor Capital Works	School Education – Primary & Secondary, Education portfolio	60.0	49.7	30 June 2023	30 June 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project delivered by BP4 date.
Monbulk College (Stages 3 & 4)	Modernisation	School Education – Secondary, Education portfolio	16.9	14.1	30 June 2021	3 October 2022	The TEI has increased by \$0.193 million due to revised scope funded by a co-contribution from the school. Delayed due to latent site conditions and inclement weather.
Montmorency Secondary College (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	17.0	15.8	31 December 2022	15 July 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Morwell Park Primary School Kindergarten	Modernisation	School Education – Primary, Education portfolio	5.4	5.0	30 September 2022	30 January 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to planning permit for ELC.
Mount Alexander 7-12 College (Flemington Education Plan)	Modernisation	School Education – Secondary, Education portfolio	26.3	24.1	31 December 2022	24 April 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to material supply and cracking of slab column.
Nearnung Primary School (formerly Tarneit Missen House Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	22 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
New Schools Planning Fund 2020–21 (statewide)	New Schools	School Education – Primary & Secondary, Education portfolio	6.0	2.7	30 June 2023	30 June 2023	The TEI has decreased by \$3.3 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. Project delivered for BP4 date.
Ngarri Primary School (formerly Holyoake Parade Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	22 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand.
North Melbourne Primary School - Molesworth Street Campus	New Schools	School Education – Primary, Education portfolio	50.2	48.2	31 March 2023	1 May 2023	Program expenditure variance from initial TEI is less than 5%. Delayed due to stakeholder negotiations and ELC project planning.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Oakleigh Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	4.0	3.7	30 June 2023	22 December 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Parktone Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	3.5	3.3	30 June 2023	24 January 2023	Project expenditure variance from initial TEI is less than 5%.
Patterson River Secondary College (Stage 3)	Modernisation	School Education – Primary & Secondary, Education portfolio	7.2	7.0	30 September 2022	28 July 2022	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Peter Lalor Secondary College 2020–21	Modernisation	School Education – Secondary, Education portfolio	8.2	9.5	31 December 2023	25 May 2023	The TEI has increased by \$2.0 million due to revised project scope, funded by a co-contribution from the school. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Phoenix P12 Community College	Modernisation	School Education – Primary and Secondary, Education portfolio	10.6	7.8	30 September 2022	1 August 2022	The TEI has increased by \$0.229 million due to a revised project scope, funded by a co-contribution from the school. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Quarters Primary School (formerly Camms Road Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	31 March 2023	Project delivered by published BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Relocatable Buildings Program 2022–23 (statewide)	Relocatable buildings Program	School Education – Primary & Secondary, Education portfolio	92.2	92.2	30 June 2023	30 June 2023	Project expenditure variance from initial TEI is less than 5%. Project delivered by published BP4 date.
Reservoir High School	Modernisation	School Education – Secondary, Education portfolio	4.4	4.3	30 September 2023	5 June 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Rosebud Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$130.106 million from the Established Areas Program.	–	31 March 2022	12 August 2022	Project delayed due to restricted space at the school. To ensure the main learning hub was given priority, the project work was sequenced into separable portions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Ruskin Park Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$98.491 million allocated to expand seven schools in high-growth areas.	–	31 March 2023	10 March 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.
Shared Facilities Fund 2016–17 (statewide)	Modernisation	School Education – Primary & Secondary, Education portfolio	50.0	39.5	30 June 2023	30 March 2023	<p>The TEI has increased by \$3.818 million due to reclassification of expense to capital instead of operating to align with accounting standards. The estimated completion date has been revised to quarter 4 2022–23 to reflect a more accurate forecast.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Skye Primary School	Modernisation	School Education – Primary, Education portfolio	7.8	7.7	30 September 2022	19 December 2022	Project expenditure variance from initial TEI is less than 5%. Delayed due to material supply issues and inclement weather.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Southern Autistic School (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	13.3	13.5	30 June 2023	5 June 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
St Helena Secondary College (Stage 3)	Modernisation	School Education – Secondary, Education portfolio	12.1	11.7	31 December 2022	2 September 2022	Program expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Sunbury and Macedon Ranges Specialist School – Sunbury Campus	Modernisation	School Education – Primary and Secondary, Education portfolio	10.8	10.8	30 June 2021	30 September 2022	Land acquisition, heritage status, and soil contamination issues caused initial delays. Further issues with water and fire servicing added to this.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Sydney Road Community School	Modernisation	School Education – Primary & Secondary, Education portfolio	3.8	3.5	30 September 2023	20 January 2023	The TEI includes \$0.380 million funded through the Infrastructure Planning and Acceleration Fund in 2020. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Taylors Lakes Secondary College	Modernisation	School Education – Secondary, Education portfolio	1.8	1.7	30 September 2023	20 October 2022	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Templestowe Heights Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$98.491 million allocated to expand seven schools in high-growth areas.	–	30 June 2023	27 January 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Thornhill Park Primary School (formerly Rockbank Murray Road Primary School)	New Schools	School Education – Primary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	22 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand.
Tooborac Primary School	Modernisation	School Education – Primary, Education portfolio	1.1	1.1	30 September 2023	25 January 2023	Project expenditure variance from initial TEI is less than 5%. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Upper Yarra Secondary College (Lilydale District & Yarra Valley Education Plan) (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	10.1	9.0	30 September 2022	22 August 2022	The TEI has decreased by \$3.0 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Victorian Academy of Teaching and Leadership – Bairnsdale	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 December 2022	14 July 2023	Project delivered as per BP4.
Victorian Academy of Teaching and Leadership – Bendigo	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 December 2022	31 March 2023	Project delivered as per BP4.
Victorian Academy of Teaching and Leadership – Ballarat	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 December 2022	24 March 2023	Project delivered as per BP4.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Victorian Academy of Teaching and Leadership – Geelong	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 December 2022	12 December 2022	Project delivered for published BP4 date.
Victorian Academy of Teaching and Leadership – Mildura	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 December 2022	31 May 2023	Project delivered as per BP4.
Victorian Academy of Teaching and Leadership – Moe	Victorian Academy of Teaching and Leadership	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the site shared \$21.800 million allocated to the Victorian Academy of Teaching and Leadership.	–	31 March 2023	11 April 2023	Project delivered for published BP4 date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Waaia Yalca South Primary School	Modernisation	School Education – Primary, Education portfolio	0.8	0.7	31 March 2023	20 November 2022	<p>Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete.</p> <p>Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.</p>
Wangaratta District Specialist School & Appin Park Primary School Regeneration (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	10.3	5.8	30 September 2022	19 May 2023	<p>The TEI includes \$5.235 million funded in the Building Works package announced in May 2020 and \$0.510 million funded through the Infrastructure Planning and Acceleration Fund in 2020.</p> <p>Delayed due to inclement weather, material supply issues and reduced workforce due to COVID-19.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Warracknabeal Education Precinct (Stage 2)	Modernisation	School Education – Secondary, Education portfolio	19.8	23.0	30 September 2022	4 May 2023	The TEI has increased by \$3.237 million, \$2.700 million due to a revised project scope, in line with reprioritisation from the New Schools Construction program and \$0.537 million funded by a co-contribution from the school. Delayed due to adverse tender outcome.
Warragul Regional College	Modernisation	School Education – Secondary, Education portfolio	13.6	12.3	30 September 2023	14 February 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Warringa Park School (Missen House Campus) (Stage 3)	Modernisation	School Education – Primary and Secondary, Education portfolio	8.0	6.7	31 March 2023	22 December 2022	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Warringa Park School (Stage 2)	Modernisation	School Education – Primary & Secondary, Education portfolio	8.0	6.7	30 September 2023	20 February 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Wayi School (formerly Mount Ridley Special School)	New Schools	School Education – Primary and Secondary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.565 million allocated for new schools.	–	31 March 2023	25 January 2023	Project delivered ahead of published BP4 date to accommodate enrolment demand.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Wellington Secondary College	Modernisation	School Education – Secondary, Education portfolio	10.5	12.2	30 September 2022	1 August 2022	The TEI has increased by \$2.0 million due to revised project scope, funded by a co-contribution from the school. Project completed ahead of time as a result of favourable site conditions, design/construction efficiencies identified.
Westall Primary School (Stage 2)	Modernisation	School Education – Primary, Education portfolio	7.2	5.6	30 June 2022	18 January 2023	Project reached practical completion, but not financial completion. Expected additional cost allocations before financially complete. Delayed due to construction shutdown which impacted timing of asbestos removal which has to happen out of school hours.
Windsor Primary School	Modernisation	School Education – Primary, Education portfolio	In the 2020–21 State Budget, the school shared \$130.1 million from the Established Areas Program.	–	31 December 2022	5 June 2023	Project was delayed due to an adverse tender outcome, which resulted in an extensive post-tender negotiation process.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Wollert Secondary College (Stage 1) Formerly Wollert East Secondary College)	New Schools	School Education – Secondary, Education portfolio	In the 2021–22 State Budget, the school shared \$491.6 million allocated for new schools.	–	31 March 2023	21 December 2022	Project delivered ahead of published BP4 date to accommodate enrolment demand.

Question 9 (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 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

2021-22 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Enrolment Growth and New Schools	To open 100 new schools across the State between 2019 and 2026. Program funding is requested in separate tranches over multiple budget years.	Program Review – Enrolment Growth and New Schools August 2021	February 2021	N	N/A
Enrolment Growth and New Schools	To open 100 new schools across the State between 2019 and 2026. Program funding is requested in separate tranches over multiple budget years.	Enrolment Growth and New Schools Combined Gate 1 and 2 December 2021	May 2022	N	N/A

2022-23 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Enrolment Growth and New Schools	To open 100 new schools across the State between 2019 and 2026. Program funding is requested in separate tranches over multiple budget years.	Enrolment Growth and New Schools Program Review December 2022	May 2022	N	N/A

Question 10 (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 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (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 2020-21 Budget and the 2021-22 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 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools Project	Provide improved access to, and greater choice of quality school services in, growth areas.	School Education – Primary	255.0	228.4	24.5	Transfer of design, construction, and facilities maintenance risk to the private sector.
	Improve maintenance of schools and grounds and free up time for teachers and principals to focus on improving student outcomes.	School Education – Secondary				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 Project	Facilitate community use of school infrastructure and deliver additional school and community infrastructure via the	Portfolio: Education	291.0	154.6	25.2	Consortium must maintain the facilities to high standards and meet KPIs to receive quarterly payments.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>procurement model, at no extra cost to the state.</p> <p>Maximise value for money for the state, including through environmentally sustainable design that reduces whole-of-life costs.</p>					Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools and expanded gymnasiums, delivered via efficiencies achieved by the consortium at no extra cost to the state.

Completion date

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

Scope

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

30 June 2023 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Partnerships Victoria in Schools Project	Provide improved access to, and greater choice of quality school services in, growth areas.	School Education – Primary School Education – Secondary Portfolio: Education	255.0	252.6	24.2	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 Project	Improve maintenance of schools and grounds and free up time for teachers and principals to focus on improving student outcomes. Facilitate community use of school infrastructure and deliver additional school and community infrastructure via the procurement model, at no extra cost to the state. Maximise value for money for the state, including through environmentally sustainable	School Education – Primary School Education – Secondary Portfolio: Education	291.0	181.8	27.2	Consortium must maintain the facilities to high standards and meet KPIs to receive quarterly payments. Provision of additional infrastructure, such as Early Learning Centres, Learn to Swim pools and expanded gymnasiums, delivered via efficiencies achieved by the

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	design that reduces whole-of-life costs.					consortium at no extra cost to the state.

Completion date

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

Scope

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

Section C: Revenue and appropriations

Question 12 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 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 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.

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 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.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 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	16,133.9	14,834.4	The decrease was due to the removal of capital asset charge funding (- \$2.0 billion) offset by new 2021–22 budget initiatives, additional COVID-19 pandemic funding and indexation.	Minimal impact as the level of funding aligned with the timing of implementation and volume of service delivery. The reduced revenue was mainly due to the removal of capital asset charge funding which is an accounting book entry.	Various outputs, portfolio wide.
Special appropriations	5.8	6.2	N/A	N/A	N/A
Interest	7.0	6.9	N/A	N/A	N/A

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

Revenue category	2020-21 actual (\$ million)	2021-22 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)
Sales of goods and services	637.0	623.5	N/A	N/A	N/A
Grants	69.1	52.7	The decrease was due to lower cashflows for the Growth Areas Infrastructure Contribution fund for land acquisition and new schools, consistent with State Budget approvals.	Decrease was in line with capital funding decisions from the Building New Communities Fund as part of the State Budget.	School Education – Primary and Secondary, Education portfolio
Fair value of assets and services received free of charge or for nominal consideration	6.3	284.9	The increase was due to Rapid Antigen Tests received free of charge from Department of Health (Monash Health) for onsite testing of students and teachers in government and non-government schools.	The additional revenue was used for service delivery to support government and non-government schools to help protect students and staff during the COVID-19 pandemic.	School Education – Primary and Secondary, Education portfolio
Other Income	320.9	379.7	The increase was due to increased volume of school activities from transition back to onsite learning (after COVID-19 pandemic restrictions) and reclassification of 'Sales of Goods and Services revenue from introduction of the	Minimal impact on service delivery because increases in revenue were offset by higher volume of activities and expenditure as part of post COVID-19 pandemic recovery.	School Education – Primary and Secondary, Education portfolio

Revenue category	2020-21 actual (\$ million)	2021-22 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)
			clarified parental payments policy.		

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 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	14,834.4	14,993.1	The increase was due to 2022–23 Budget initiatives and indexation, partly offset by a decrease in annual appropriation resulting from machinery of government changes.	<p>The additional revenue was mainly used for service delivery to:</p> <ul style="list-style-type: none"> continue the delivery of programs to support schools and students, including increases in teacher salaries support schools to manage increasing enrolments support kindergartens, including the <i>Best Start, Best Life</i> initiative. <p>This was partially offset by decreases in Training, Higher Education and Workforce Development related appropriation being transferred to the Department of Jobs, Skill, Industry and Regions from 1 January 2023 under machinery of government changes.</p>	Various outputs, portfolio wide
Special appropriations	6.2	4.8	The year-on-year decrease related to reductions in National Partnership program	Minimal impact due to the level of funding being aligned with the timing of implementation and volume of service delivery.	School Education – Primary and Secondary Support for Students with Disabilities, Support Services Delivery, Education portfolio

Revenue category	2021-22 actual (\$ million)	2022-23 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)
			implementation for Support for Students with a Disability, National School Chaplaincy program as well as volunteer workers' compensation.		
Interest	6.9	49.4	The increase was due to uplift in the Reserve Bank of Australia's cash rate flowing into higher interest payments on balances in school high-yield cash accounts.	Minimal impact as schools were not highly reliant on interest revenue for service delivery.	School Education – Primary and Secondary, Education portfolio
Sales of Goods and Services	623.5	532.5	The decrease in sales of goods and services was due to machinery of government changes. The decrease was offset by a \$130m increase for schools driven by transition back to onsite learning.	Minimal impact as this was in line with machinery of government changes. Results for the second half of the financial year were reflected under the Department of Jobs, Skills, Industry and Regions. Additional revenue was used to provide an increased volume of service activities for government schools as a part of the transition back to onsite learning.	School Education – Primary and Secondary, Education portfolio
Grants	52.7	23.0	The year-on-year decrease in grants revenue related to the	Minimal impact as the reduction of Growth Areas Infrastructure Contribution revenue aligned with the	School Education – Primary and Secondary, Education portfolio

Revenue category	2021-22 actual (\$ million)	2022-23 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)
			Growth Areas Infrastructure Contribution initiative winding down, and a reduction in funding received from the Department of Jobs, Skills, Industry and Regions for various programs.	anticipated winddown of the program. In addition, under machinery of government changes, the Department of Jobs, Skills, Industry and Regions programs were transferred and reported under the Department of Jobs, Skills, Industry and Regions for the second half of the financial year.	
Fair value of assets and services received free of charge or for nominal consideration	284.9	130.2	The decrease was mainly due to the discontinuation of free Rapid Antigen Tests and Personal Protection Equipment in December 2022.	No impact. Rapid Antigen Tests and Personal Protection Equipment were no longer required as COVID-19 pandemic was no longer high risk.	School Education – Primary and Secondary, Education portfolio
Other income	379.7	343.6	N/A	N/A	School Education – Primary and Secondary, Education portfolio

Question 13 (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 2021-22 and 2022-23 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.

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 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	15,120.5	14,834.4	The variance is largely driven by a reduction in demand for training and school programs as the labour market tightened and unemployment rates reduced, as well as carryover requested into 2022–23 across State and Commonwealth initiatives.	The reduction in revenue was due to delays in the delivery of projects. Impact to service delivery was limited as the majority of funding has been reprofiled to the next financial year to enable the delivery of these initiatives.	Various outputs, portfolio wide
Interest	14.8	6.9	The variance is mainly due to lower than expected interest rates resulting in lower returns from school bank accounts.	Minimal impact as schools are not highly reliant on interest revenue for service delivery.	School Education – Primary and Secondary, Education portfolio

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 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)
Sales of goods and services	872.4	623.5	The variance primarily relates to TAFE fees for services flowing from COVID-19 impacts on demand for training and lower demand for fee-for-service training due to tight economic conditions.	Reduced revenue has minimal impact on service delivery because TAFE services were able to either drawdown on prior year surpluses and existing cash reserves or receive additional support from the department.	Training, Higher Education and Workforce Development, Training and Skills portfolio
Grants	33.2	52.7	The variance primarily relates to grants received from other Victorian Government departments, including the Department of Jobs, Skills, Industry and Regions for the <i>Future Agriculture Skills Capacity Fund Secondary Schools</i> program, and from the Department of Energy, Environment and Climate Action for the <i>Combustible Cladding Rectification</i> program.	Additional revenue was used for service delivery, asset investment and to respond to the COVID-19 pandemic.	Various outputs, portfolio wide

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 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)
Fair value of assets and services received free of charge or for nominal consideration	–	284.9	The variance above the published budget is due to \$284 million Rapid Antigen Tests received free of charge from Department of Health (Monash Health) for onsite testing of students and teachers in government schools.	The additional revenue was used for service delivery to support government and non-government schools to protect students and staff during the pandemic.	School Education – Primary and Secondary, Education portfolio

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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	15,782.3	14,993.1	The variance is largely driven by the machinery of government change with the higher education, and training and skills portfolio transferred to the Department of Jobs, Skills, Industry and Regions. This resulted in the department not	The reduction in revenue relates to the machinery of government change which saw an equivalent reduction in expenditure relating to the higher education, and training and skills portfolio.	Various outputs, portfolio wide

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
			recognising appropriation related to Training and Skills and Higher Education portfolio from 1 January 2023.		
Special appropriations	5.6	4.8	The variance is mainly due to the timing of expenditure and subsequent section 10 requirement for the National School Chaplaincy Programme.	Minimal impact on service delivery as revenue has been reprofiled to align better with expenditure.	School Education – Primary and Secondary, Support for Students with Disabilities and Support Services Delivery, Education portfolio
Interest	6.4	49.4	The variance is mainly due to schools earning higher interest revenue than anticipated as a result of higher interest rates.	Minimal impact as schools are not highly reliant on interest revenue for service delivery.	School Education – Primary and Secondary, Education portfolio; and Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
Sales of goods and services	607.8	532.5	The variance is largely driven by the machinery of government change with the Training and Skills and Higher Education portfolio transferred to the Department of Jobs, Skills, Industry and Regions. This resulted in the department only recognising 6 months of TAFE fees for services.	The reduction in revenue relates to the machinery of government change which saw an equivalent reduction in expenditure relating to the Training and Skills and Higher Education portfolio.	School Education – Primary and Secondary, Education portfolio; and Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio
Grants	12.6	23.0	The variance is primarily driven by higher than anticipated grants received from other Victorian government departments, including from the Department of Families, Fairness and Housing for the Victorian African Communities Action Plan and the Commonwealth Government.	Additional revenue was used for service delivery and to respond to the COVID-19 pandemic.	Various outputs, portfolio wide

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
Fair value of assets and services received free of charge or for nominal consideration	-	130.2	The variance is driven by Rapid Antigen Tests provided free of charge by the Department of Health after 2022–23 Budget, for on-passing to government and non-government schools.	Additional revenue represents Rapid Antigen Tests received free of charge, which were on-passed to schools.	School Education – Primary and Secondary, Education portfolio
Other income	526.9	343.6	The variance is primarily due to lower-than-expected schools' third-party other revenue (e.g. locally raised funds from school fetes, fundraising events and voluntary contributions made by parents).	Minimal impact as schools were able to either drawdown on prior year surpluses and existing cash reserves or receive additional support from the department to maintain service delivery.	Schools – Primary and Secondary, Education portfolio.

Section D: Expenses

Question 14 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community⁴ 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.

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 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	8,894.0	9,277.5	The year-on-year increase was mainly due to salary increases in line with the Teaching Service Enterprise Bargaining Agreement, additional teachers, plus on-costs to support enrolment growth. This was partially offset by a decrease in long service leave liability.	Additional service delivery via extra teachers to support enrolment growth and new government initiatives.
Depreciation and amortisation	558.9	573.6	N/A	N/A
Interest expenses	27.8	26.7	N/A	N/A
Grant and other payments	1,647.4	1,839.1	The year-on-year actual increase was driven by several factors including Positive Start, state grants to non-government schools as well as <i>Best Start, Best Life</i> which included local government	Additional services were delivered in line with approved government decisions.

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2020-21 actual \$ million	2021-22 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
			capital grants to make kindergarten more accessible and expand kinder program to three-year olds.	
Capital asset charge	1,996.3	0.0	The capital asset charge was discontinued by government from 1 July 2021 as announced in the 2021–22 State Budget	No impact, as this recognition of the capital asset charge was a book entry with no service delivery implications.
Other operating expenses	3,425.7	3,961.7	The increase was due free Rapid Antigen Tests and personal protective equipment for government and non-government schools provided by Department of Health (Monash Health). Additionally, the transition back to onsite learning in government schools increased operational costs such as cleaning and other COVID-19 pandemic related expenses.	Additional service delivery to support government and non-government schools to protect students and staff during the COVID-19 pandemic.
Employee benefits	9,381.9	9,277.5	The variance was due to lower salary expenditure because of lower-than-expected government school enrolments. This reduction was driven by the continuing impact of the COVID-19.	No impact on service delivery as level of service delivery was otherwise impacted by the COVID-19 pandemic.
Depreciation and amortisation	605.2	573.6	N/A	N/A
Interest expense	29.3	26.7	N/A	N/A
Grants and other transfers	1,905.7	1,839.1	N/A	N/A

Expenses category	2020-21 actual \$ million	2021-22 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
Other operating expenses	4,000.7	3,961.7	N/A	N/A

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 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/expenses	9,277.5	9,471.3	The variance was mainly due to an increase in salary expenditure driven by wage inflation, progression, and growth in staff. This was compounded by a rise in long service leave expenses and other on-costs such as the Mental Health levy and superannuation.	Additional service delivery via extra teachers to support enrolment growth and new government initiatives.
Depreciation and amortisation	573.6	736.4	The year-on-year increase was mainly driven by a higher building asset base due to previous year upward revaluation of school buildings and continued investments in schools.	No impact as upward valuation of buildings was only a book value entry that did not impact service delivery.
Interest expense	26.7	25.5	N/A	N/A
Grants and other transfers	1,839.1	1,578.6	The variance was driven predominantly by the transfer of TAFE courses and Adult, Community and Further Education courses to the Department of Jobs, Skills, Industry and Regions due to machinery of government changes. Additional grants to external organisations were	Minimal impact as this was in line with the machinery of government changes. Minimal impact on winding down of University Viability Response due to the transition to a post COVID-19 pandemic environment. For the National Disability Insurance Scheme, the reduction in funding was in alignment with the program transition.

Expenses category	2021-22 actual \$ million	2022-23 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
			reduced, including the wind down of the University Viability Response program and ceasing of National Disability Insurance Scheme implementation grants.	
Other operating expenses	3,961.7	3,716.0	The decrease was due to the machinery of government changes. The decrease was offset by a \$160 million increase for schools to transition back into onsite learning.	Minimal impact as this was in line with machinery of government changes. The increase in operating expenses was driven by the uplift in the volume of service activities for government schools as a part of the transition back to onsite learning.
Employee benefits	9,898.2	9,471.3	The variance was largely driven by the machinery of government changes with the higher education, and training and skills portfolio transferred to the Department of Jobs, Skills, Industry and Regions. This resulted in the department not recognising employee benefits related to the higher education, and training and skills portfolio from 1 January 2023.	The reduction in expenses relates to the machinery of government changes which saw an equivalent reduction in revenue relating to the higher education, and training and skills portfolio.
Depreciation and amortisation	658.1	736.4	The variance was primarily due to the impact of the managerial revaluation of the department's building assets undertaken in 2021, resulting in an increase in depreciation.	No impact as upward valuation of buildings was only a book value entry that does not impact service delivery.
Interest expense	28.1	25.5	N/A	N/A
Grants and other transfers	1,891.6	1,578.6	The variance was primarily due to changes for the National Disability	Reduced expenditure was due to delays in the delivery of key government commitments and projects. Impact to

Expenses category	2021-22 actual \$ million	2022-23 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
			Insurance Scheme grants between the department and Department of Family, Fairness and Housing, and re-phases approved by the Treasurer into the forward years that were approved as part of the 2022–23 Budget. These include Non-Government School Infrastructure Fund, Children's Facilities Capital Program, Building Blocks, building and upgrade early learning facilities.	service delivery was minimal as re-phasing meant that funding would be utilised according to revised delivery timelines over the forward estimates.
Other operating expenses	4,034.8	3,716.0	The variance was largely driven by the transfer of the higher education, and training and skills portfolio to the Department of Jobs, Skills, Industry and Regions, resulting in transfer of 6 months of expenditure for purchase of supplies and consumables.	Minimal impact on service delivery because the primary driver of the reduction in other operating expenses was the machinery of government changes, which saw a corresponding reduction in revenue relating to the higher education, and training and skills portfolio. Additionally, the COVID-19 pandemic resulted in delays to delivery of programs, requiring re-phases. There was no impact to service delivery as rephasing meant funding would be utilised over the forward estimates for service delivery.

Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

2021–22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
University support and contribution to economic recovery	To support universities through the Higher Education State Investment Fund which contributes to capital works, applied research and research partnerships.	155.8	Training, higher education and workforce development, Higher education, training and skills portfolio.	No	N/A	The fund supported 56 university projects. As at 30 June 2023, all grant funding has been distributed. The intended end date for all projects and their evaluation is December 2025. Funded projects have supported priority sectors such as the clean economy, advanced manufacturing, digital capability and technologies, and

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>health and medical research.</p> <p>The fund has improved links between Victorian Government, universities and industry, and encouraged global companies to invest in Victoria.</p>
Air purification and shade sails for schools	<p>Funding was provided for air purification devices in government and low-fee non-government schools to help reduce the risk of COVID-19 transmission. Funding was also provided to support ventilation assessments in schools to support a safe learning environment. In addition, the School Shade Sails Fund assists with the purchase of new shade sails to create more outdoor learning spaces at government and non-government schools.</p>	121.9	School education, Education portfolio.	No	N/A	<p>Approximately 107,700 air purification devices were delivered to government and low-fee non-government schools.</p> <p>More than 1,400 government schools registered to receive a shade sail grant. A total of 547 non-government schools were funded to receive a shade sail grant. More than 100 projects were</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						complete by 30 June 2022.
Supporting families with children in kindergarten	To support families with the cost of early childhood education and make it easier for women to take up employment opportunities subsidies were provided for: <ul style="list-style-type: none"> free funded kindergarten programs in eligible sessional services a fee reduction for children attending a funded kindergarten programs in long day care centres. 	101.8	Early childhood education, Early childhood portfolio.	No	N/A	In 2021, funded kindergarten programs were made free or low cost for more than 100,000 families as part of the economic recovery support for Victorians. Families saved around \$2,000 per enrolment and the initiative increased job security for approximately 4,700 teachers, 6,300 educators, and supported women's workforce participation.
Tutors deployed to bring students up to speed: Government schools	To enable government schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning. Koorie Engagement workers and Multicultural Education Aides are also employed across Victoria to support	85.1	School education, Education portfolio.	No	N/A	In 2021, the program provided targeted learning support to approximately 185,000 students in government and non-government schools. The initiative employed over 8,000 tutors, many of whom

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	engagement and lift student outcomes.					are pre-service or recently retired teachers, to provide small group learning in both government and non-government schools.
Tutor Learning Initiative Extension: Government Schools	To enable government schools to deliver small group learning support to students who need it, to address the impact of interrupted face-to-face schooling on their learning.	80.6	School education, Education portfolio.	No	N/A	In 2021, the program provided targeted learning support to approximately 185,000 students in government and non-government schools. The initiative employed over 8,000 tutors, many of whom are pre-service or recently retired teachers, to provide small group learning in both government and non-government schools.
Skills for women, young people,	For Victorians particularly affected by economic	76.7	Training, higher education and	No	N/A	In 2022, new enrolments in Free

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
migrants, vulnerable Victorians, and retrenched workers	<p>disruption, including women, young people, migrants, vulnerable Victorians, and retrenched workers, to access subsidised and Free TAFE training to reskill and upskill.</p> <p>Support is also provided for Koorie learners and multicultural communities, including through a Koorie loading to support pre-accredited learners, additional support for the Koorie Vocational and Education Training Advisory Group and the establishment of a Multicultural Learning Partnership between the Department of Education and Training, AMES Australia, Victorian Multicultural Commission and Adult, Community and Further Education Board.</p>		workforce development, Higher education, and training and skills portfolio.			<p>TAFE supported priority cohorts to access training and skills development.</p> <p>For example:</p> <ul style="list-style-type: none"> • over 450 indigenous students accessed training via Free TAFE • over 4,600 people experiencing unemployment accessed training via Free TAFE • over 6,100 people from culturally and linguistically diverse communities via Free TAFE • Over 15,000 students from other priority cohorts were supported to access training via Free TAFE.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>The Koorie loading to support pre-accredited learners has been implemented. The Multicultural Learning Partnership is on track to meet its deliverables.</p> <p>Funding provided to the Koorie Vocational and Education Training Advisory Group is being used to enable further steps in relation to Marrung actions and associated reforms.</p>
Positive Start to 2022	<p>To re-engage students in government and low-fee non-government schools most affected by closures during the COVID-19 pandemic.</p> <p>To boost students' physical and emotional wellbeing by funding primary, secondary and specialist schools as well</p>	63.9	School education, Education portfolio.	No	N/A	Over 9,200 students attended free camps and over 133,700 attended a free program or experience in 2021–22.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>as other disadvantaged students and schools to deliver more camps and other programs and experiences.</p> <p>To fund more swimming lessons for government and Catholic primary schools.</p>					
TAFE and training driving economic recovery	<p>To meet anticipated demand for eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic.</p> <p>This initiative also provides funding to attract and support people to reskill as teachers at Victorian TAFEs, including teacher scholarships and mentoring.</p>	61.3	Training, higher education and workforce development, Higher education, training and skills portfolio.	No	N/A	<p>This initiative effectively responded to student demand for training to enhance their skills and employment opportunities, including for Victorians impacted during the coronavirus (COVID-19) pandemic.</p> <p>In 2021-22, there were over 328,800 government subsidised course enrolments.</p>
COVID-19 school and Kindergarten cleaning services Terms 3 and 4	To support government schools and kindergarten services to meet cleaning and hygiene requirements in	45.6	Early childhood education, Early childhood portfolio	No	N/A	All school cleaning requirements, including delivery of deep cleans, were

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	Terms 3 and 4 of 2021. This support enhanced cleaning, including of high-touch surfaces to help minimise the risk of COVID-19 transmission, and deep cleans for areas where there has been a child, student or staff member with COVID-19.		School education, Education portfolio.			delivered in accordance with Department of Health requirements. Grants of \$900 (for early childhood services with less than 50 enrolments) or \$1,500 (for services with 50 or more enrolments) per term were provided to all services with a funded kindergarten program to help meet cleaning and hygiene requirements.
Skills First Training Activity & Expenditure Forecast	Support for TAFEs and other providers to continue business and training activities and to bounce back from the economic effects of the pandemic.	44.7	Training, higher education and workforce development, Higher education, training and skills portfolio.	No	Skills First is the umbrella policy for a range of programs. Training activity delivered under Skills First contributes to a range of output performance measures including the number of government funded subsidised	Introduced in 2017, Skills First reforms, which include government subsidised training, are ongoing and ensure that Victoria's Skills and TAFE system delivers high quality training that leads learners to real jobs.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					course enrolments, and the number of government subsidised apprenticeship course enrolments (amongst others).	In 2021-22, there were over 328,800 government subsidised course enrolments.
Bridging the digital divide and supporting connected learners during COVID-19	To address educational disadvantage by funding eligible government school students to permanently retain school owned computer devices.	17.9	School education, Education portfolio.	No	N/A	1,050 schools received funding, so they could retain over 64,500 previously loaned devices. Over a further 1,000 devices were provided to schools in lieu of a funding contribution.
Tutor Learning Initiative Extension: Non-Government Schools	Funding is provided to enable non-government schools to continue to deliver small group learning support in 2022 to students who need it, to address the impact of interrupted face-to-face schooling on their learning.	16.4	School Education, Education portfolio.	No	N/A	In 2021, the program provided targeted learning support to approximately 185,000 students in government and non-government schools. The initiative employed over 8,000 tutors, many of whom are pre-service or recently retired teachers, to provide small group learning in

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						both government and non-government schools.
Increasing the availability of outside school hours care	Grants available for government schools that offer primary aged education without a current outside school hours care (OSHC) service, to increase the availability of OSHC to Victorian families (whether children attend government or non-government schools).	15.1	School education, Education portfolio.	No	The number of funded schools where OSHC provision has been implemented.	At 30 June 2022, 180 applications from schools were approved to establish new OSHC or provide transport to OSHC.
Tutor learning initiative: Non-government schools	Non-government schools were funded to employ tutors for students needing additional support to address the effect of interrupted face-to-face schooling during the COVID-19 pandemic.	15.0	School education, Education portfolio.	No	N/A	In 2021, the program provided targeted learning support to approximately 185,000 students in government and non-government schools. The initiative employed over 8,000 tutors, many of whom are pre-service or recently retired teachers, to provide

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						small group learning in both government and non-government schools.
Youth mental health support	To expand existing supports for the wellbeing and mental health of students, including the Navigator program, LOOKOUT, Headspace mental health training, expanding the Mental health practitioners in secondary schools program to include specialist schools, and introduces the mental health in primary schools pilot to 20 further schools. The package also establishes local young persons' psychosocial wellbeing networks for government and non-government school sectors, local governments and community organisations.	13.1	School education, Education portfolio.	No	<p>Lookout Education Support Centre:</p> <p>Target of 85 per cent of students in out-of-home care receiving supports in school in 2020.</p> <p>Navigator Program:</p> <p>Target of 70 per cent for proportion of Navigator program participants re-engaged in schooling in 2020.</p>	In 2021-22 The Lookout Education Support Centre reached 83.0% of students in out-of-home care receiving supports in schools The Navigator Program in 2021-22 reached 60% for proportion of Navigator program participants re-engaged in schoolings.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					<p>Headspace mental health training</p> <p>To provide SAFEMinds and Suicide Risk Continuum Training to an additional 1500 teachers.</p> <p>Mental health in primary schools pilot expanded to 26 pilot schools</p>	
Kindergarten refurbishment and minor works program	To improve the learning environment, condition, or character of existing kindergarten facilities, kindergartens received one-off grants for minor capital works.	12.3	Early childhood education, Early childhood portfolio.	No	N/A	<p>A grant program to improve the learning environment, condition or character of existing kindergarten facilities was launched in early 2021.</p> <p>\$30 million stimulus package provided for kindergartens in the 2020–21 State Budget.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>This funding was used for 2 rounds of refurbishment and minor works program in 2021, where 184 grants were approved.</p> <p>The balance of this funding was used to fund ventilation and support grants in 2021 and 2022.</p>
Skills for resilient and emerging industries	Enables the rapid retraining of workers into high-priority industries through additional places in accredited skill sets, delivered through a new Victorian Funded Skill Set List. This initiative also supports a workforce skill sets pilot to respond to immediate and emerging skills needs.	8.8	Training, higher education and workforce development, Higher education, training and skills portfolio.	No	N/A	<p>Skill set delivery commenced in February 2021. From 1 January to 30 June 2023, there were 7,379 government subsidised commencements in skill sets in Victoria.</p> <p>As at the end of December 2022, there were 13,014 completions in skill sets in Victoria. Completions are reported annually and full year completions</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>for 2023 will be available in March 2024.</p> <p>The Funded Skill Set List includes over 100 skill sets and 'Courses in' to support a responsive approach to immediate and emergent skills needs.</p> <p>The Workforce Skill Set Fund (WSSF) invests in targeted training to meet emerging industry needs, as well as specialist and regional needs for employment outcomes.</p> <p>The WSSF was launched in October 2021. At June 30, 2023, there were 44 applications received and 26 projects approved.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Improving ventilation in early childhood education and care	Funding provided to not-for-profit sessional and/or long day care providers to support projects for ventilation or air purification purposes or projects that create greater outdoor learning capabilities.	8.1	Early childhood education, Early childhood portfolio.	No	N/A	One round of ventilation and support grants were offered to the sector in 2021, with 1638 grants approved.
Creating jobs in education through innovative and accelerated pathways to teaching	<p>This initiative gave students in the Initial Teacher Education program stipends and scholarships to address financial barriers.</p> <p>The Initial Teacher Education program accelerates training of high-quality teachers for employment in schools and early childhood services.</p>	4.1	School education, Education portfolio. Early Childhood Education, Early Childhood portfolio	No	N/A	<p>School Initial Teacher Education (ITE) program delivery continued with students undertaking ITE accelerated programs at 5 universities, with student employment placements occurring in secondary schools. Program addressing financial barriers for students through scholarships and/or paid employment in schools.</p> <p>The Early Childhood Education Innovative ITE program was also delivered at one</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						university in 2021-22, enabling students to undertake an accelerated ITE program.
Higher apprenticeships and traineeships	Funding to expand the development and pilot of new higher apprenticeships and traineeships in the social service sector. This creates opportunities for 400 existing workers to gain credentials and upskill while continuing employment, and it will inform future use of these models in areas of critical skills need. Funding enables disability support workers to undertake qualifications such as the Advanced Diploma of Community Sector Management.	3.3	Training, higher education and workforce development, Higher education, training and skills portfolio.	No	N/A	The program is on track to achieve its targets of 400 workers. Learnings and positive insights regarding effective higher apprenticeship models are being gained from the program, and it is developing interactive learning and assessment resources to support the delivery of the qualifications. The project concludes in June 2024 and will be evaluated.
Primary Care Vaccinations in Schools Program	To continue to ensure a COVID safe environment for teachers, students and their families.	2.5	Various outputs, portfolio wide.	No	N/A	COVID-19 (and Influenza) vaccinations made available to 322 school communities,

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						including 67 specialist school communities.
Responding to COVID-19 impacts in early childhood	<p>Funding provided to support families and children experiencing more complex vulnerability due to the COVID-19 pandemic public health response.</p> <p>Recipients included:</p> <ul style="list-style-type: none"> • children transitioning to school • public housing communities • refugee and culturally and linguistically diverse families with children in kindergarten. 	2.2	Early childhood education, Early childhood portfolio.	No	<p>Family Transition to School programs provided family-focused support for vulnerable children transitioning to school.</p> <p>Access to Early Learning sites expanded outreach services with a focus on public housing communities.</p> <p>Additional supports engaged refugee and culturally and linguistically diverse families in kindergarten.</p>	<p>This support contributed to the 3,245 enrolments supported by Access to Early Learning or Early Start Kindergarten in 2021.</p> <ul style="list-style-type: none"> • 5 Family Transition to School programs • 6 new Access to Early Learning sites • outreach workers employed by 8 councils to engage culturally and linguistically diverse children and their families in kindergarten • targeted programs and support to engage refugee and migrant families in kindergarten, including the Brotherhood of St

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						Laurence Family Learning Support Program for families in public housing towers, and the Foundation House Early Years Program.
TAFE digital learning	To develop high-quality learning and assessment materials to support online, remote or flexible training delivery by TAFEs for key qualifications.	2.1	Training, higher education and workforce development, Higher education, training and skills portfolio	No	N/A	<p>The TAFE digital learning project supported quality online learning and flexible delivery during the COVID-19 pandemic. Beyond the pandemic, the project has delivered continued efficiencies in the sharing and availability of quality assured resources for the TAFE sector.</p> <p>Resources for all 50 contracted projects (focused on priority sectors and niche markets) have been developed and</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						submitted for QA and release to Victorian TAFEs. A final 124 units of competency will be released as the QA process is completed.
Supporting families in need	Additional funding was provided to the Camps, Sports and Excursions Fund to support students needing financial support in 2021 to participate in school activities such as camps, sports, outdoor education programs, excursions and incursions. Additional funding was provided to the State Schools' Relief for the Affordable School Uniforms program, to deliver more free school uniform items and other essential items to government school students experiencing financial hardship.	1.5	Support services delivery, Education portfolio.	No	<p>Camps, sports and excursions:</p> <p>Actual eligible school students in receipt of camps, sports and excursions fund:</p> <ul style="list-style-type: none"> • 127,876 Primary • 95,700 Secondary • 223,576 Total <p>Affordable School Uniforms</p> <p>Target of 74,500 students supported</p>	<p>Primary:</p> <p>2021–22 result: Target: 135,400 Actual: 128,086</p> <p>Secondary:</p> <p>2021–22 result: Target: 91,800 Actual: 99,741</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 Supports for Kindergarten Services in 2022	<p>Grants supported providers of funded kindergarten programs to maintain COVID-safe operations in Terms 1 and 2 of 2022.</p> <p>In 2022 sessional kindergarten services received a guaranteed minimum level of funding to support ongoing operations.</p>	0.5	Early childhood education, Early childhood portfolio.	No	N/A	<p>Grants of \$946 (for services with less than 50 enrolments) or \$1,576 (for services with 50 or more enrolments) per term were provided to services with a funded kindergarten program for Terms 1 and 2 in 2022.</p> <p>The payment could be used to meet a broad range of costs related to COVID-19 safe operations including:</p> <ul style="list-style-type: none"> • changed staffing arrangements and additional training of staff • coverage of staff who may be absent due to illness • monitoring of external drop off and pick up

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> undertaking contact identification and notification.
TAFE Transition to Online Delivery	Funds for workers who have recently lost their job and are registered through Working for Victoria (WfV) to access short online units in critical areas and to accelerate online and remote training and assessment materials for Free TAFE courses to support the WfV initiative.	0.1	Training, higher education and workforce development, Higher education, training and skills portfolio	No	N/A	<p>The WfV initiative was established to help people who have lost their jobs, to find paid work that supports the Victorian community.</p> <p>As part of that initiative resources for 15 contracted projects for priority cohorts generated 170 units of competency for release to Victorian TAFE and dual sector universities. These resources are now available.</p>
Sub-Total		960.4				

b) Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Purchase and distribution of Protective Equipment (PPE and Rapid Antigen Tests to schools and EC centres and learning from home support.	Provide PPE and Rapid Antigen Tests to schools and EC childhood centres for students, children and staff as protection against the spread of COVID-19. Supporting schools with devices, internet dongles, and internet access for students during periods of remote learning	32.4	School Education, Education portfolio.	No	N/A	<p>Outcomes relate to 2021–22 and 2022–23 combined. Project fully completed.</p> <ul style="list-style-type: none"> • 108 million Rapid Antigen Tests were dispatched in 2022 across Terms 1, 2, 3 and 4, with 86 million RATs being provided to schools and 22 million to ECEC services • 15 million (six-weeks of supply) children sized three ply surgical masks • 13 million N95 masks and for schools and Early Childhood Centres

⁵ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> • 13.5 million surgical masks from whole-of-government surplus stock - fully distributed to primary and secondary school staff, and all secondary school students. • Supporting schools working from home program delivered 27,400 devices and 29,500 internet services, starting in 2020, throughout the life of the program.
COVIDSafe Year 12 exams	Funding to cover additional costs to run Year 12 exams in a COVID safe manner.	8.9	School education, Education portfolio.	No	N/A	The VCAA delivered the 2021 VCE examinations under the Department of Education and Department of Health

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						guidelines on COVID-19 health and safety.
Incident Co-ordination and Response Team and Translation Services	Funding to provide cost of the incident co-ordination and response team and translation services including management of multiple language information for school communities on remote learning, general school information on restrictions and opening/closing of schools.	4.3	School education, Education portfolio.	No	N/A	The department continued to use the protocols, processes, and communications that it set up to respond to COVID-19 through the Incident Co-ordination and Response Team in 2021–22. This involved cleaning, contact tracing and service closures.
COVIDSafe assurance and surge capacity for Cabinet/Parliament support	Funding to support surge capacity for cabinet/parliament support, COVID-19 safe assurance support, including mental health and 'around the clock' communications activities.	3.2	Support services delivery, Education portfolio.	No	N/A	The project is now complete. Funding was used to provide 24-hour communications activities, mental health supports and surge capacity for cabinet/parliament and COVID-19 safe assurance support.
Select Entry High School exams	Funding for the additional requirement for COVID safe Select Secondary High school exams.	1.3	School education, Education portfolio.	No	N/A	The department delivered the 2021 Select Entry High School exams under the Department of

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						Health guidelines on COVID-19 health and safety.
VET Catch-up initiative and COVID support	Funding to help cover the additional costs faced by Year 11 and 12 students completing VET studies as part of the VET catch-up initiative, and costs associated with mental health COVID-19 support for non-school senior secondary providers.	0.7	School education, Education portfolio.	No	N/A	VET 'catch up' funding succeeded in assisting final year VCE and VCAL students who had been affected by COVID-19 restrictions complete their studies.
Subtotal		50.8				

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Tutor Learning Initiative Extension: Government Schools 2022	Funding to enable government schools to continue delivering small group learning support in 2022 to students who need it, to address the effect of	156.0	School education, Education portfolio.	No	N/A	In 2022, the program provided targeted learning support to approximately 160,000 students.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	interrupted face-to-face schooling on their learning.					The initiative employed over 7,000 tutors, many of whom are pre-service or recently retired teachers, to provide small group learning in both government and non-government schools.
Tutor Learning Initiative Extension: Government Schools 2023	Funding to enable government schools to continue delivering small group learning support in 2023 for students who need it to address the effect of interrupted face-to-face schooling on their learning.	108.2	School education, Education portfolio.	No	N/A	<p>In 2022, the program provided targeted learning support to approximately 160,000 students.</p> <p>The initiative employed over 7,000 tutors, many of whom are pre-service or recently retired teachers, to provide small group learning in both government and non-government schools.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Positive Start 2022	<p>To re-engage students in government and low-fee non-government schools most affected by closures during the COVID-19 pandemic.</p> <p>To boost students' physical and emotional wellbeing by funding primary, secondary and specialist schools as well as other disadvantaged students and schools to deliver more camps and other programs and experiences.</p> <p>To fund more swimming lessons for government and Catholic primary schools.</p>	46.1	School education, Education portfolio.	No	N/A	<p>Over 98,000 students had attended a free camp and over 471,500 students had attended a free program or experience.</p> <p>At the conclusion of the program on 30 June 2023, over 107,200 students had attended a free camp and over 605,000 students had attended a free program or experience.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Increasing the availability of outside school hours care	Grants available for government schools that offer primary aged education without a current outside school hours care (OSHC) service, to increase the availability of OSHC to Victorian families (whether children attend government or non-government schools).	24.1	School education, Education portfolio.	No	The number of funded schools where OSHC provision has been implemented.	At 30 June 2023, approximately 300 applications had been approved for funding to establish new OSHC, provide transport, or expand existing delivery of OSHC. The final round of applications was open as of this date. 220 new OSHC services had been approved by 30 June 2023. 45 schools had commenced the delivery of new sessions of care by 30 June 2023.
Tutor Learning Initiative Extension: Non-Government Schools 2023	Funding is provided so non-government schools can continue delivering small group learning support in 2023 to students who need it, to address the effect of interrupted face-to-face schooling on their learning.	17.8	School education, Education portfolio.	No	N/A	In 2022, the program provided targeted learning support to approximately 160,000 students. The initiative employed over 7,000 tutors, many of whom are pre-service or

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						recently retired teachers, to provide small group learning in both government and non-government schools.
Tutor Learning Initiative Extension: Non-Government Schools 2022	Funding to enable non-government schools to continue delivering small group learning support in 2022 to students who need it, to address the impact of interrupted face-to-face schooling on their learning.	16.6	School education, Education portfolio.	No	N/A	In 2022, the program provided targeted learning support to approximately 160,000 students. The initiative employed over 7,000 tutors, many of whom are pre-service or recently retired teachers, to provide small group learning in both government and non-government schools.
Air purification and shade sails for schools	Funding is provided for air purification devices in government and low-fee non-government schools to	16.3	School Education, Education portfolio.	No	N/A	111,000 air purification devices were procured to cover every classroom

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>help reduce the risk of COVID-19 transmission. Funding is also provided to support ventilation assessments in schools to support a safe learning environment. In addition, the School Shade Sails Fund assists with the purchase of new shade sails to create more outdoor learning spaces at government and non-government schools.</p>					<p>in all government and low-fee non-government schools.</p> <p>Approximately 107,700 air purification devices have been delivered to government and low-fee non-government schools.</p> <p>Over 1,400 Government schools registered to receive a shade sail grant. A total of 547 non-government schools were also funded to receive a shade sail grant. Over 1,000 projects were complete by 30 June 2023.</p>
Youth mental health support	Funding expands existing support for the wellbeing and mental health of students, including the Navigator program,	8.3	School education, Education portfolio.	No	<p>Lookout Education Support Centre:</p> <p>Target of 85 per cent of students in</p>	<p>In 2022-23 The Lookout Education Support Centre reached 84.8% of students in out-of-</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>LOOKOUT, Headspace mental health training, expanding the Mental health practitioners in secondary schools program. It includes specialist schools and introduces the Mental Health in Primary Schools pilot to another 20 schools. The package establishes local young person’s psychosocial wellbeing networks for government and non-government school sectors, local governments, and community organisations.</p>				<p>out-of-home care receiving supports in school</p> <p>Navigator Program:</p> <p>Target of 70 per cent for proportion of Navigator program participants re-engaged in schooling</p> <p>Headspace mental health training</p> <p>To provide SAFEMinds and Suicide Risk Continuum Training to an additional 1500 teachers.</p>	<p>home care receiving supports in schools. The Navigator Program in 2022-23 reached 76% for proportion of Navigator program participants re-engaged in schoolings.</p> <p>Headspace mental health training has been provided to government schools.</p> <p>The Mental Health in Primary Schools pilot was expanded to 26 pilot schools.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					Mental health in primary schools pilot expanded to 26 pilot schools	
Kindergarten refurbishment and minor works program	For a one-off grant program for minor capital works projects that improve the learning environment, condition, or character of existing kindergarten facilities.	6.0	Early Childhood Education, Early Childhood portfolio.	No	N/A	<p>A grant program to improve the learning environment, condition or character of existing kindergarten facilities was launched in early 2021.</p> <p>This funding was used for 2 rounds of refurbishment and minor works program, where 184 grants were approved over the 2 years.</p> <p>The balance of this funding was used to fund ventilation and support grants in 2021 and 2022.</p>
Responding to COVID-19 impacts in early childhood	Supports families and children experiencing greater or more complex	5.4	Early childhood education, Early	No	The six Access to Early Learning (AEL) sites and the	Implementation of this initiative is

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>vulnerability as a result of the public health response to the coronavirus pandemic by:</p> <ul style="list-style-type: none"> • providing family-focused support for vulnerable children transitioning to school • expanding outreach services through the Access to Early Learning program, with a focus on public housing communities; and • providing additional supports for engaging refugee and culturally and linguistically diverse families in kindergarten. 		childhood portfolio.		<p>Family Support Workers contributed to 4,205 enrolments supported by Early Start Kindergarten or AEL in 2022 (not yet publicly available), exceeding the target of 3,500 enrolments.</p>	<p>complete, and included:</p> <ul style="list-style-type: none"> • 8 Family Transition to School programs delivered in 2022 • New Access to Early Learning sites in 6 Local Government Areas. • outreach workers by 8 local councils to engage CALD children and their families in kindergarten • targeted programs and support to engage refugee and migrant families in kindergarten program which supported families in public housing towers in 5 suburbs, and the Foundation

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						House Early Years Program.
Creating jobs in education through innovative and accelerated pathways to teaching	For Initial Teacher Education (ITE) programs that accelerate the training and employment of pre-service teachers into schools. The initiative provides scholarships and/or paid employment in schools to address financial barriers for students undertaking the ITE accelerated programs.	3.6	School education, Education portfolio.	No	N/A	School Initial Teacher Education (ITE) program delivery continuing with students undertaking the ITE accelerated programs across 5 universities, with student employment placements in secondary schools. Program is addressing financial barriers for students through scholarships and/or paid employment in schools.
Sub-Total		408.4				

Off budget⁶

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Purchase and distribution of Personal Protective Equipment (PPE and Rapid Antigen Tests (RATS) to schools and early childhood centres	Provide PPE and RATs to schools and EC childhood centres for students, children and staff as protection against the spread of COVID	4.3	School Education, Education portfolio. Early Childhood Education, Early Childhood portfolio.	No	N/A	<p>Outcomes relate to 2021–22 and 2022–23 combined. Project fully completed.</p> <ul style="list-style-type: none"> • 108 million RATs were dispatched in 2022 across Terms 1, 2, 3 and 4, with 86 million RATs being provided to schools and 22 million to ECEC services • 15 million (six-weeks of supply) children-sized three-ply surgical masks • 13 million N95 masks and for schools and Early Childhood Centres

⁶ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> 13.5 million surgical masks from whole-of-government surplus stock - fully distributed to primary and secondary school staff, and all secondary school students.
Early Childhood and Ventilation and Support grants	Funding provided to improve ventilation in early childhood education and care.	2.3	Early Childhood Education, Early Childhood portfolio.	No	N/A	<p>A second round of Ventilation and Support grants were offered to the sector in 2022, with 1001 grants approved to the value of \$2.3 million.</p> <p>These grants were funded from the remaining \$200,000 Refurbishment and Minor works funding and historic kindergarten improvement funding provided through the</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						Children’s Facility Capital Program.
Air purifiers for corporate offices	Funding for air purifiers in corporate offices.	1.5	Support for safe return of staff to offices.	No	N/A	Project completed in full.
Incident Co-ordination and Response Team	Funding to provide cost of the incident co-ordination and response team, and other related activities.	1.1	School education, Education portfolio.	No	N/A	<p>The COVID Incident Co-ordination and Response Team continued to support continuity of education, consistent with Department of Health and government directives.</p> <p>All schools and early childhood had well established COVID Safe Plans in place in 2022–23.</p> <p>In 2023 there have been no incidences of government school closures and many of the functions that the Incident Co-ordination and Response Team performed have been</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						converted to Business as Usual and transferred to other areas of the department as of July 2023.
Sub-Total		9.2				

Question 16 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2021-22 response

Savings initiative in the Budget	Savings target allocated to the department/entity in 2021-22 (\$ million)	Actual savings achieved in 2021-22 (\$ 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)
Savings and efficiencies and expenditure reduction measures in 2021–22 Budget	31.9	31.9	<p>The department implemented efficiencies through slowed engagement of contractors, consultants and other procurements.</p> <p>The department consolidated and sought efficiencies in TAFE programs.</p>	<p>Efficiencies did not impact on service delivery or front-line staffing levels as allocations only applied to corporate areas.</p> <p>There was a small reduction in the funded course list of low-enrolment courses at TAFE.</p>	All outputs and portfolios.

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁷ 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.

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Skills and Job Centres	Future Skills Victoria	6.8	Skills and Job Centres migrated to Future Skills Victoria. Funding was used to continue to support free career, employment, and training support services.	Training, Higher Education and Workforce Development Higher education, and training and skills portfolio

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Microsoft licensing	Improving system infrastructure/Digital Education – Critical IT supporting every student	19.3	Reprioritisation was achieved by department ending the existing Microsoft enterprise licensing agreement, allowing these funds to be included as part of a new Microsoft enterprise license agreement, that provided increased	School Education – Primary School Education – Secondary, Education portfolio

⁷ 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 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			access to new features and security controls, providing improved capabilities for students, schools staff and administrators. As the new agreement included existing capabilities within the old agreement there was no negative impact on schools or the department.	
Professional Learning Communities	Lifting student literacy and numeracy outcomes	11.7	No impact to service delivery as funding was reallocated within the same portfolio to initiatives targeting similar service delivery objectives, that is, improved student learning outcomes in government schools.	School Education – Primary School Education – Secondary, Education portfolio

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. 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.

Consultants

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
0.42	1.02	0.16	143% Consultants engaged for review of major reform initiatives and for design support on new programs such as the Free Kinder Program and Early Start Kindergarten for vulnerable and disengaged learners.	-84% Programs entered implementation phase and consultant support reduced.	Early Childhood business areas benefitted from consultant support. Key business areas that benefited from advice includes: <ul style="list-style-type: none"> • Kinder program policy, design and development • Early Childhood Language program review • Support systems developed for children with disability, developmental delay or complex medical needs to engage in early childhood education and care. 	Early Childhood Education, Early childhood portfolio
3.3	6.76	2.4	105% Consultants engaged to support and provided recommendations on new initiatives such as: <ul style="list-style-type: none"> • Reforming senior secondary school 	-65% Programs entered implementation phase and consultant support reduced.	School Education business areas benefitted from consultant support and independent advice across a broad range of school program areas. Key	School Education—Primary and Secondary, Support for Students with Disabilities, Education portfolio

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			<ul style="list-style-type: none"> Digital future for schools. Support for students with disabilities. 		<p>business areas that benefited from advice include:</p> <ul style="list-style-type: none"> Information Technology - Development of a strategic 10-year Digital Roadmap for Schools Students with disabilities - Funding and support model for students with disabilities developed Senior Secondary Pathways - new curriculum pathways designed. 	
0.72	2.12	0.79	196% Consultants engaged to support the Free Technical and Further Education and National Vocational Education and Training reform.	-63% Portfolio transferred to Department of Jobs, Skills, Industry and Regions from 1 January 2023.	Higher Education, Training and Skills business areas benefitted from consultant support and independent advice. Key business areas that benefitted from advice include: <ul style="list-style-type: none"> Free TAFE and National VET reform Development of a TAFE Asset Strategy Evaluation of Higher Apprenticeships Programs 	Training, Higher Education and Workforce Development, Higher education, and training and skills portfolio

Contractors (including labour hire)

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
15.14	14.64	23.3	-3% N/A	59% Contractors were used to provide time limited, surge capacity to support the implementation of reforms and to provide additional specialist expertise for project work, including IT projects.	Key Early Childhood business areas benefitted from additional contractor resourcing includes: <ul style="list-style-type: none"> • Early childhood kinder programs – additional resourcing required to implement free kinder programs under “Best Start Best Life”. • The Child Link System and Child Information Sharing Scheme – technical contractor services required to build and implement the Child Link information system 	Early Childhood Education, Early childhood portfolio
108.65	110.6	148.09	2% N/A	34% Additional services required to support implementation of major initiatives such as: <ul style="list-style-type: none"> • Increased requirements for IT security. • Support of enterprise 	Key School Education business areas that benefitted from additional contractor resourcing include: <ul style="list-style-type: none"> • Senior Secondary Pathways: Additional contractor support required to implement Victorian Certificate of Education (VCE) Vocational 	School Education—Primary and Secondary, Support Services Delivery, Support for Students with Disabilities, Education portfolio

2020-21 Actual (\$ million)	2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
				platforms and systems. <ul style="list-style-type: none"> • Student mental health initiatives. • Disability inclusion support. • Implementation of Vocational Education and Training Vocational Major. 	Major designed to replace the Victorian Certificate of Applied Learning (VCAL) <ul style="list-style-type: none"> • Information Management and Technology: Technical resourcing required to support enterprise systems. • Other programs: Inclusive education initiatives, school mental health initiative, career programs, teacher support programs and similar benefitted from additional contractor resourcing to support implementation. 	
18.8	25.42	11.02	35% Additional contractor resourcing required to support Big Build Apprenticeships and Free TAFE for priority courses.	-57% Portfolio transferred to Department of Jobs, Precincts and Regions from 1 January 2023.	Key Higher Education, Training and Skills business areas that benefitted from additional contractor resourcing include: <ul style="list-style-type: none"> • TAFE program development, apprenticeship program development and VET data collection of both student and employer data for training planning purposes. 	Training, Higher Education and Workforce Development, Higher education, and training and skills

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual (\$ million)	2022-23 Actual (\$ million)	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
0.85	1.16	Strategic policy, review, reform and project development. Project, program and business review, evaluation and assurance.	Early Childhood Education, Early childhood portfolio
8.68	12.89	Strategic policy, review, reform and project development. Audit services. Project, program and business review, evaluation and assurance.	School Education – primary and secondary, Education portfolio
7.41	5.12	Strategic policy, review, reform and project development. Project, program and business review, evaluation and assurance.	Higher Education, Training and Skills Strategy, Review and Regulation.

Question 19 (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 2021-22 and 2022-23, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2022 and 30 June 2023. Please provide details of the methodology used for the ratio calculation.

2021–22 response

For the 2021–22 financial year, the department did not have any PNFC or PFC entities.

2022–23 response

For the 2022–23 financial year, the department did not have any PNFC or PFC entities.

Section E: Overall financial performance

Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget (\$ million)	2021-22 Actual (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	16,456.9	16,188.3	<p>The variance to budget was largely driven by a reduction in demand for training and school programs.</p> <p>The department's revenue position for 2020–21 was impacted by rephasing, and carryover requested into 2022–23 resulting from delays to program delivery due to COVID-19 pandemic related disruptions.</p> <p>The department reported lower than anticipated collection of TAFE own-source revenue as well as a reduction in schools' third-party other revenue due to COVID-19 disruptions.</p> <p>This was partly offset by Rapid Antigen Tests received from the Department of Health free of charge for government and non-government schools, which was not originally included in the 2021–22 Budget.</p>
Total expenses from transactions	-15,922.8	-15,678.6	<p>The variance below the published budget reflected lower salary expenditure due to lower enrolments in Government schools in 2021–22 than expected. The lower salary expenditure reflects the impact of the COVID-19 pandemic restrictions in 2021, which was not originally included in the 2021–22 Budget.</p> <p>Additionally, lower purchases of supplies and consumables were reported by schools and TAFEs in 2021–22 from programs being disrupted by the COVID-19 pandemic. This variance was also driven by revised delivery timelines where funding was re-phased into future years for maintenance related programs, resulting from construction shutdown and continuing construction cost and supply issues from previous years.</p>

			This was partly offset by Rapid Antigen Tests received from the Department of Health free of charge for government and non-government schools, which was not factored in as part of the original 2021–22 Budget.
Net result from transactions (net operating balance)	534.1	509.7	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	2022-23 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	16,941.5	16,076.5	The main impact on revenue transactions were Rapid Antigen Tests received from the Department of Health free of charge and distributed to government and non-government schools, with the program ending in December 2022.
Total expenses from transactions	-16,510.9	-15,527.8	The main impact on expenses in 2022–23 was the on-passing free of charge of Rapid Antigen Tests to government and non-government schools, with the program ending in December 2022.
Net result from transactions (net operating balance)	430.6	548.7	

Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of unforeseen events over 2021–22 and 2022–23 on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	202122 Budget \$ million	202122 Actual \$ million	Impact of unforeseen events
Total revenue and income from transactions	16,456.9	16,188.3	No unforeseen events have impacted on revenue transactions for the department for 2021–22.
Total expenses from transactions	-15,922.8	-15,678.6	No unforeseen events have impacted on expenditure transactions for the department for 2021–22.
Net result from transactions (net operating balance)	534.1	509.7	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	202223 Actual \$ million	Impact of unforeseen events
Total revenue and income from transactions	16,941.5	16,076.5	The revenue results for the department for 2022–23 were impacted by the machinery of government changes with the higher education, and training and skills portfolio transferred to the Department of Jobs, Skills, Industry and Regions (DJSIR). This resulted in the department not recognising appropriation related to the Training and Skills and Higher Education portfolios from 1 January 2023.
Total expenses from transactions	-16,510.9	-15,527.8	Similarly, the department's expenditure only reflected activities relating to the higher education, and training and skills portfolio delivered through 31 December 2022.
Net result from transactions (net operating balance)	430.6	548.7	

Section F: Public sector workforce

a) Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than $\pm 10\%$ change in FTE between years.

Classification Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance $\pm 10\%$ between 2021 - 2022	Explanations of variance $\pm 10\%$ between 2022 - 2023
VPS 1–6 grades	3,441.4	3,712.0	3,807.7		
VPS 1	25.5	1	–	Decrease by 96% All VPS1 FTE related to the Youth Employment Program initiative that was in place. The initiative was discontinued in mid-2022. All VPS1 FTE related to the Youth Employment Program initiative that was in place. Initiative discontinued in mid-2022.	
VPS 2	99.2	117.1	105.9	Increase of 18% to support delivery of education initiatives.	Decrease of 10% Higher Education and Skills separated from Department of Education.
VPS 3	433.3	477.1	480.0	Increase of 10% to support delivery of education initiatives.	No significant variance

Classification Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance $\pm 10\%$ between 2021 - 2022	Explanations of variance $\pm 10\%$ between 2022 - 2023
VPS 4	633.1	714.0	786.1	Increase of 13% to support delivery of education initiatives.	Increase of 10% to support delivery of education initiatives.
VPS 5	1,488.9	1,667.1	1,668.1	Increase of 12% to support delivery of education initiatives.	No significant variance
VPS 6	761.3	735.8	767.5	No significant variance	No significant variance
Senior employees	119.0	142.8	136.4		
Senior Technical Specialist (STS)	27.4	28.5	38.6	No significant variance.	Overall increase of 35% for STS to support delivery of education initiatives.
Senior Executive Service (SES)	91.6	114.3	97.8	Overall increase of 25% to support delivery of education initiatives.	Overall decrease of 14% Higher Education and Skills separated from Department of Education. Return executive numbers to pre-COVID-19 level.
Other	647.5	446.6	430.4	Overall decrease of 31% for other classifications. Nurses moved from Victorian Public Service to teaching service employment conditions.	No significant variance.

Classification Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance $\pm 10\%$ between 2021 - 2022	Explanations of variance $\pm 10\%$ between 2022 - 2023
Allied health	473.3	446.6	430.4	No significant variance.	No significant variance.
Nurses	174.2	–	–	100% decrease Nurses moved from VPS to teaching service employment conditions.	
Total FTE Government Teaching Service	69,034.7	70,012.8	72,752.2	No significant variance.	No significant variance.
Executive class	169.6	166.8	180		
Principal class	3,349.3	3,387.7	3,537.3		
Teacher class	46,546.1	46,507.6	47,404.4		
Education support class	18,969.7	19,950.6	21,630.5		

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Comment for Government Teaching Service workforce:

Consistent with trends across Australia, there is a tightening in the market for teachers and some education support classifications. This is in part due to an increase in demand to support enrolment growth and the delivery of government programs. Softening enrolments in the initial teacher education and higher attrition post COVID-19 have also contributed to the tightened environment. While most schools were fully resourced some schools experienced difficulty recruiting, particularly in rural and regional locations, growth areas and specialist settings.

After a period of lower attrition through the pandemic, attrition of teaching staff was 6.3% over the 12 months to June 2023. This was one percentage point higher than the previous financial year. Between 2022 and 2023, the number of fully registered school teachers (including dual early childhood and school teachers) rose by 2,670. Increased challenges with supply were due to difficulty attracting registered teachers to teaching roles, and difficulty distributing registered teachers across the state.

Comment for VPS workforce:

A tight labour market presented challenges for a number of specialist roles including audit, legal, occupational health and safety, human resources, policy, information technology and allied health.

Question 23 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, 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 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	6,699.4	6,894.4	7,630.8	Increase is made up of Enterprise Bargaining Agreement and superannuation increases as well as additional staffing growth to support increases in school enrolments and new State Budget initiatives.
Fixed-term	1,321.0	1,453.9	1,332.6	
Casual	1.3	2.9	0.3	
Total	8,021.7	8,351.2	8,963.7	

Notes: Category breakdown is an estimation only, based on apportioning the total employee expense. Totals include employees of the higher education, and training and skills portfolio through 31 December 2022. Subsequent salary expenses will be included in DJSIR's questionnaire response.

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, 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.

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements		Self-described	Reasons for these increases
	Female	Male		
0-3 %	1	2	0	<ul style="list-style-type: none"> 3 Total Remuneration Package (TRP) increases at contract renewal.
3-5 %	5	4	0	<ul style="list-style-type: none"> 6 TRP increases at contract renewal. 2 appointments to new position within the same classification range. One work value review due to change in nature/scope of position.
5-10 %	0	3	0	<ul style="list-style-type: none"> One TRP increase at contract renewal. One work value review due to change in nature/scope of position. One appointment to new position within the same classification range.
10-15 %	1	0	0	<ul style="list-style-type: none"> One appointment to new position within the same classification range.
greater than 15 %	1	4	0	<ul style="list-style-type: none"> One appointment to new position within the same classification range. One TRP increase at contract renewal and subsequent promotion to higher classification. 2 promotions to higher classification One work value review due to change in nature/scope of position and subsequent promotion to higher classification.

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements		Reasons for these increases	
	Female	Male	Self-described	
0-3 %	1	0	0	<ul style="list-style-type: none"> One Total Remuneration Package (TRP) increase at contract renewal.
3-5 %	2	1	0	<ul style="list-style-type: none"> One work value review due to change in nature/scope of position. One TRP increase at contract renewal. One appointment to new position within the same classification range.
5-10 %	3	1	0	<ul style="list-style-type: none"> One appointment to new position within the same classification range. 2 work value reviews due to change in nature/scope of position. One TRP increase at contract renewal.
10-15 %	2	0	0	<ul style="list-style-type: none"> One TRP increase at contract renewal. One work value review due to change in nature/scope of position.
greater than 15 %	6	1	0	<ul style="list-style-type: none"> One work value review due to change in nature/scope of position. 5 promotions to higher classification. One TRP increase at contract renewal and subsequent promotion to higher classification.

Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 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.

2021-22 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
Victorian Public Service Enterprise Agreement BA	Nil	Nil	Nil	Nil
Teachers Enterprise Bargaining Agreement	Nil	Nil	Nil	Nil

2022-23 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
Victorian Public Service Enterprise Agreement BA	Nil	Nil	Nil	Nil
Teachers Enterprise Bargaining Agreement	GTS Headcount June 2023: 85,246	GTS Headcount June 2023 / DE Headcount June 2023 = $85,246 / (85,246 + 4,681) =$ 94.8%	144	1.6%

Section G: Government decisions impacting on finances

Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 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.

2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
National Skills and Workforce Development Specific Purpose Payment (SPP)	-6.3	6.3
Quality Schools Funding (Non-Government Schools)	81.7	-81.7
Preschool Reform Agreement	8.8	-8.8
Revitalising TAFE campuses across Australia	-2.7	2.7
National School Chaplaincy Programme National Partnership (NP)	-0.2	0.2
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
Nil	N/A	N/A

2022-23 response

Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
National Skills and Workforce Development SPP	-8.6	8.6
Quality Schools Funding (Non-government schools)	154.1	-154.1
Schools Upgrade Fund – Government schools	0.9	-0.9
Schools Upgrade Fund - Non-government schools	2.2	-2.2
Preschool Reform Agreement	58.5	-58.5
Fee Free TAFE	91.9	-91.9
Revitalising TAFE campuses across Australia	2.7	-2.7
National School Chaplaincy Programme NP	3.9	-3.9
Student Wellbeing Boost	45.3	-45.3

National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
Nil	N/A	N/A

Section H: General

Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal⁸ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- Name of the review/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/evaluation
 - Terms of reference/scope of the review/evaluation
 - Timeline for the review/evaluation
 - Anticipated outcomes of the review/evaluation
 - Estimated cost of the review/evaluation and final cost (if completed)
 - Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Alternative education provision modelling (Education portfolio, School education – secondary output)	To undertake demand and provision modelling of the alternative secondary school education sector.	To model the supply and demand of senior secondary alternative education, including forecasting of future provision and enrolment trends.	June 2022 – May 2023	The evaluation has informed future senior secondary alternative education delivery.	145,625	145,625	No. For internal departmental purposes.

⁸ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of Vocational Education and Training (VET) – Victorian Certificate of Applied Learning (VCAL) workforce reform program 2019– 22 (Education portfolio, School education – secondary output)	To evaluate the individual initiatives that made up the VET-VCAL workforce reform program (pre-Firth Review), and the program as a whole.	To evaluate the program and its 8 initiatives.	July 2019 – June 2022	The evaluation determined that the workforce programs would improve VCAL workforce quality.	929,022	929,022	No. For internal departmental purposes.
Senior Secondary Pathways Reform Strategic Evaluation (Schools portfolio, School education – secondary output)	To design and implement a strategic evaluation for the Senior Secondary Pathways reforms.	To evaluate how the Senior Secondary Pathways reform agenda is progressing from the system level perspective.	February 2021 – June 2024	The evaluation will determine whether the reform achieved its objectives across 5 areas: a. Access b. Participation c. Enablers d. Perceptions e. Post-school outcomes.	420,745	N/A	No. For internal departmental purposes.
Transforming Career Education in Victorian Government Schools Evaluation (Education portfolio, School education – secondary output)	To evaluate the Transforming Career Education in Victorian Government Schools reforms.	The evaluation examined initiatives implemented as a result of the 2017 career education review.	May 2019 – December 2022	The evaluation examined whether the reforms achieved their short-term and long-term objectives.	801,877	801,877	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Head Start Evaluation (Education portfolio, School education – secondary output)	To evaluate how the Head Start pilot has been rolled out in the 10 Head Start clusters.	To evaluate the implementation of the Head Start program.	February 2020 – October 2022	The evaluation provided evidence to understand how well the initiative was rolled out.	660,000	660,000	No. For internal departmental purposes.
Evaluation of the Victorian Early Years Learning and Development Framework (2016) Implementation (Early childhood portfolio, Early childhood education output)	To evaluate the extent to which the revised framework has been communicated to the sector and whether early childhood professionals have revised their practices.	To examine the effectiveness of implementation and communication activities, the level of practitioner awareness, and to identify enablers and barriers to implementation.	October 2019 – August 2021	The evaluation provided evidence to support further implementation activities.	260,000	287,064	No. For internal departmental purposes.
Child Information Sharing Mapping and Demand Analysis (Early childhood portfolio, Early childhood education output)	Please see 2022–23 table for full details.						
Developmental Evaluation of the Child Link Pilot Phase Implementation (Early childhood portfolio, Early	Please see 2022–23 table for full details.						

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
childhood education output)							
Early Years Assessment and Learning Tool Development and Pilot (Early childhood portfolio, Early childhood education output)	To develop and pilot an assessment tool for use by educators in kindergarten programs.	To evaluate the Early Years Assessment and Learning Tool pilot implementation.	December 2020 – December 2021	The evaluation found that use of the tool by educators worked better in environments with: <ul style="list-style-type: none"> • high collaboration • clear processes for embedding as regular practice • multiple teachers and educators in a service using the Tool. 	172,356	172,356	Yes. A summary of the pilot findings is available at www.education.vic.gov.au/Documents/childhood/professionals/learning/Early_Years_Assessment_and_Learning_Tool_public_facing_report.pdf
Evaluation of the Early Childhood Language Program (Early childhood portfolio, Early childhood education output)	Please see 2022–23 table for full details.						
Evaluation of the Kindergarten Quality Improvement Program	To evaluate phases 1 and 2 of the Kindergarten Quality Improvement Program	To evaluate the effectiveness of implementation as well as provide recommendations for program improvements.	June 2019 – March 2023	To recommend future program improvements and the value of continuing,	418,066	537,246	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Early childhood portfolio, Early childhood education output)				altering, and expanding the scope or scale of programs.			
Funded Three-Year-Old Kindergarten: Evaluation of Implementation and Early Outcomes (Early childhood portfolio, Early childhood education output)	To evaluate implementation of Three-Year-Old Kindergarten in 2020 and 2021.	Internal formative evaluation of initial implementation by the department and sector to assist in guiding preparation for statewide delivery in 2022.	May 2020 – February 2022	The evaluation provided the department with information about implementation progress and identified improvement opportunities	361,455	361,455	No. For internal departmental purposes.
Research and evaluation on assessment practices that support the continuity of children's learning from kindergarten to school (Early childhood portfolio, Early childhood education output)	To evaluate the Transition Learning and Development Statement and research assessment practices that support continuity of learning.	To conduct research and evaluation on assessment practices that support the continuity of children's learning from kindergarten to school to inform the aligned use of the Transition Learning and Development Statement and the Early Years Assessment and Learning Tool.	October 2021 – May 2022	The evaluation informed the alignment and use of existing Transition Learning and Development Statement and the Early Years Assessment and Learning Tool.	232,132	232,132	No. For internal departmental purposes.
School Readiness Funding Process Evaluation (Early childhood portfolio, Early childhood education output)	To identify opportunities for improvement of school readiness funding.	To evaluate the implementation and provide recommendations to support improved outcomes.	May 2021 – September 2022	The evaluation made recommendations to inform future policy design and	303,052	309,798	A summary of the findings are included throughout the <u><i>School Readiness Funding: future</i></u>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
childhood education output)				implementation .			<u>directions</u> statement.
Employee Wellbeing and Operational Policy Reforms Evaluation (Education portfolio, School education – primary and secondary outputs)	To evaluate the individual and collective impact of the three streams of reform: <ul style="list-style-type: none"> Principal Health and Wellbeing Occupational Health and Safety and Workers' Compensation Operational Policy Reforms. 	To develop an evaluation framework and provide interim findings and recommendations throughout the initial years of implementation.	August 2019 – December 2022	The external evaluator made findings to inform continuous improvement for the reform initiatives.	745,396	395,145	No. For internal departmental purposes.
Enhancing the Mentoring Capability Framework and the Graduate Teacher Capability Framework (Education portfolio, School education – primary and secondary outputs)	To enhance and ensure a current evidence base underpins the Mentor Capability Framework and Graduate Teacher Capability Framework. The research also assists development of resources to support mentors.	To collect feedback on the Mentor Capability Framework and Graduate Teacher Capability Framework to inform provision of advice and resources.	May 2022 – September 2022	The evaluation made recommendations that informed the enhancement, application, and content of the Mentoring Capability Framework and the Graduate Teacher Capability Framework.	225,750	225,750	No. For internal departmental purposes.
Actions to Optimise Regional Structures and Delivery (Education portfolio, School education –	To reduce and respond to the impact of known constraints and challenges on regions and areas.	To explore constraints and challenges for the regional workforce and opportunities to deliver greater value and impact from existing and new investments in schools supports and services.	May – September 2021	The department was provided with insights to inform enhanced operation of the	421,190	504,130	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
primary and secondary outputs)				regional workforce.			
Evaluation of Amplify – Empowering Student Voice, Agency and Leadership (Education portfolio, School education – primary and secondary and Support for students with disabilities outputs)	Please see 2022–23 table for full details.						
Catching Up in 2021 – Tutor Learning and Family Engagement Initiative (Education portfolio, School education – primary and Secondary outputs)	To identify examples of tutoring practice models and determine the implications for the future direction of the broader school improvement architecture.	To provide summative and formative observations across the domains of appropriateness, fidelity and impact in 2021.	March 2021 – September 2022	The department received insights to inform enhanced implementation of the Tutor Learning Initiative.	725,294	725,294	No. For internal departmental purposes.
Education Plans Evaluation (Education portfolio, School education – primary and secondary outputs)	Please see 2022–23 table for full details.						
Enhancing the Mentoring Capability Framework and the Graduate Teacher Capability Framework	Please see 2022–23 table for full details.						

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, School education – primary and secondary outputs)							
Evaluation of the Differentiated Support for School Improvement Program (Education portfolio, School education – primary and secondary outputs)	To investigate the program’s implementation process and its impact on teaching, leadership and school operations, as well as sustainability of the program’s school level impact.	To explore the program’s implementation, functioning, resourcing, teacher and leader behaviours and practices, and impact to-date for school improvement of teaching,	January 2018 – March 2022	The department received insights to inform enhanced implementation of the Differentiated Support for School Improvement Program.	1,600,000	1,632,880	No. For internal departmental purposes.
Evaluation of the School-Based Executive Class Principal Initiative (Education portfolio, School education – primary and secondary outputs)	Please see 2022–23 table for full details.						
Evaluation of the Strategic Planning Online Tool (Education portfolio, School education – primary and secondary outputs)	To evaluate the Strategic Planning Online Tool in terms of utility, functionality and impact, with a view to future enhancements.	To explore the degree to which the tool contributed to the intended outcomes.	April – October 2021	The department received insights to inform enhancements to the Strategic Planning Online	108,722	108,722	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				Tool and related processes.			
Evaluation of the Victorian Professional Learning Communities (PLC) Initiative (2019– 22) (Education portfolio, School education – primary and secondary outputs)	Please see 2022–23 table for full details.						
Evaluation of the Victorian Professional Learning Communities (PLC) Initiative (2022– 23) (Education portfolio, School education— primary and secondary outputs)	Please see 2022–23 table for full details.						
Literacy and Numeracy Strategy Evaluation (Education portfolio, School education— primary and secondary outputs)	Please see 2022–23 table for full details.						
Middle Years Literacy and Numeracy Support Initiative Evaluation	Please see 2022–23 table for full details.						

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, School education—secondary output)							
<p>Research into impacts of bushfires and COVID-19 pandemic on staff and student wellbeing in bushfire-impacted schools</p> <p>(Education portfolio, School education—primary and secondary outputs)</p>	To measure the impact of bushfires and the COVID-19 pandemic on student and staff wellbeing.	To measure staff and student wellbeing in bushfire impacted areas in schools across six local government areas declared a state of disaster during the 2019–20 Eastern Victoria Bushfires (East Gippsland, Mansfield, Wangaratta, Wellington, Towong and Alpine).	January – December 2021	The department received advice on the impacts of COVID-19 pandemic and the 2019–20 Eastern Victoria Bushfires on wellbeing.	180,000	180,000	No. For internal departmental purposes.
<p>Student Excellence Program</p> <p>(Education portfolio, School education—primary and secondary outputs)</p>	Please see 2022–23 table for full details.						
<p>Gender equity in Selective Entry High Schools Research Project</p> <p>(Education portfolio, School education — secondary output)</p>	To build the department's understanding of the factors influencing decisions taken by high-ability girls in respect to enrolment at selective entry high schools.	To engage high-ability girls, their parents and teachers to understand their experiences and drivers of school choice.	November 2021 – April 2022	The research provided insights into the factors considered by high-ability girls when determining whether to apply for enrolment in a selective entry high school.	294,919	294,919	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Tutor Learning Initiative 2022 – Continuing to address the impact of the global pandemic on student learning (Education portfolio, School education— primary and secondary outputs)	Please see 2022–23 table for full details.						
Evaluation of the Victorian African Communities Action Plan (action plan) Education Initiatives (Education portfolio, School education— primary and secondary outputs)	To evaluate the impact of the School Community Liaison Officer and Homework Club Grants on the engagement and participation of Victorian students of African heritage and provide recommendations on how program delivery can be strengthened.	To measure and provide evidence of the success of the action plan initiatives in school communities, including case studies on best practice to share with government and the implementation committee.	May – November 2021	The research provided insight into the impact of the program and identified and implemented methods to strengthen program delivery.	55,248	55,248	No. For internal departmental purposes.
Department – Colman Foundation Partnership Health Check (Education portfolio, School education — primary and secondary outputs)	Please see 2022–23 table for full details.						
Primary Mathematics and Science Specialists initiative: Cohort 6	To evaluate Cohort 6 of the Primary Mathematics and Science Specialists initiative and	The evaluation: was to measure the extent to which the initiative is meeting its proposed outcomes.	January 2021 – December 2023	The evaluation will provide insights that help shape how	275,311	275,311	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, School education — primary output)	inform the iterative improvement of the program.			the program can be enhanced to improve student learning in primary mathematics and science.			
Secondary Mathematics and Science Initiative for out-of-field teachers (Education portfolio, School education — primary output)	To evaluate Cohorts 1 and 2 of the Secondary Mathematics and Science Initiative.	To identify critical success factors of the initiative.	April 2021 – June 2023	The department will receive insights that help it shape how the program can be enhanced to improve student learning in secondary mathematics and science.	277,059	277,059	No. For internal departmental purposes.
Software for Schools Program Evaluation (Education portfolio, School education — primary and secondary outputs)	To evaluate the program, other key digital tools supporting learning and teaching in government schools and assess impacts and outcomes.	To assess the extent to which the program has achieved its objectives.	May 2021 – January 2022	The evaluation provided insights to shape how the program could be enhanced to improve student learning across the curriculum enabled by digital technologies.	236,053	236,053	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victorian Government School Music Programs Evaluation (Education portfolio, School education – primary and secondary outputs)	To evaluate music programs government schools.	To understand the impact of government school music programs on student learning and teacher engagement and capability,	June 2021 – June 2022	The evaluation provided insights to shape how the programs can be enhanced to improve student learning in primary and secondary music, as well as gaps in the provision of music education support for schools	121,485	121,485	No. For internal departmental purposes.
Education Benalla (Education portfolio, School education – primary and secondary outputs)	To evaluate the Education Benalla project as part of the lapsing program requirements.	To evaluate the current performance towards the overall Education Benalla purpose and objectives.	Jan 2022 – Dec 2023	To inform ongoing program implementation and measure the impact of the program on student outcomes.	N/A	20,000	No. For internal departmental purposes.
Skilling the Bay (Education portfolio, School education – secondary output)	To evaluate the Skilling the Bay program.	To evaluate the current performance towards the overall Skilling the Bay purpose and objectives.	Jan 2021 – Dec 2026	To evaluate the success of the Skilling the Bay program in partnership with Gordon TAFE	40,000	N/A	No. The evaluation is still in progress.

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of Jobs, Skills and Pathways Coordination funding initiative (Education portfolio, School education – secondary output)	Evaluate the effectiveness of Jobs, Skills and Pathways Coordination (JSPC) funding.	To evaluate how JSPC funding has been implemented at the school level and its effect on schools' capacity to deliver high-quality vocational and applied learning programs.	Jan 2022 – Dec 2024	The evaluation report will evaluate the program.	137,755	137,755	No. The evaluation is still in progress.
Evaluation of Head Start expansion (Education portfolio, School education – secondary output)	The evaluation will track and assess implementation progress across the 12 Head Start hubs.	To undertake an investigation on the barriers and challenges in implementing the program state-wide.	Jun 2022 – June 2026	The evaluation will monitor implementation progress.	299,200	N/A	No. The evaluation is still in progress.
Review of national and international approaches to senior secondary mathematics requirements (Education portfolio, School education – secondary output)	To understand the approach to mandatory mathematics or numeracy adopted by other Australian and international jurisdictions, and to explore the link between mandatory mathematics or numeracy and long-term student outcomes.	To complete a review of national and international jurisdictional analysis of high-achieving jurisdictions and a literature review to understand the evidence for mandating mathematics in senior secondary.	March 2023 – June 2023	To provide an understanding of approaches to senior secondary mathematics requirements.	81,400	81,400	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Review of the Digital Assessment Library (Education portfolio, School education – primary and secondary outputs)	Investigate how the Digital Assessment Library (DAL) is meeting the needs of stakeholders and policy settings for improvement.	To review the DAL, including: <ul style="list-style-type: none"> • Assessment offering • Reporting • Platform • Communications/ Support. 	January 2023 – June 2023	To provide findings and recommendations to inform future delivery of the program.	246,440	246,440	No. For internal departmental purposes.
Evaluation of the Inaugural Year of the Teaching Excellence Program (TEP) Victorian Academy of Teaching and Leadership (Education portfolio, School education – primary and secondary outputs)	Evaluation was to determine strengths, contributions and opportunities for evolution, ensuring scalability and sustainability for future years	This scope considered the strengths, contributions and opportunities for evolution based on the inaugural year of program delivery.	June 2022 to January 2023	The evaluation provided insights and guidance to support the expansion of the program. -	\$125,866	\$125,850	No. For internal departmental purposes.
Evaluation of the Communities of Practice (CoP) approach (Education portfolio, School education – primary and secondary)	To identify strengths within the CoP approach across networks and identify opportunities to increase their effectiveness	The evaluation focused on assessing the implementation and operation of the CoP approach within networks, as well as any emerging outcomes evidence through practice.	Aug 2019 - Oct 2022	The evaluation provided guidance on what is required in order for a network to be considered high performing and identified opportunities to further support the effectiveness of networks.		450,516	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victorian Aspiring Principal Assessment (VAPA) Evaluation (Education portfolio, School education – primary and secondary)	To monitor and evaluate the effectiveness of the VAPA to ensure that the assessment is achieving its objectives	A longitudinal evaluation with monitoring and reporting taking place from 2022 to 2025. The evaluation is formative providing timely insights for program improvement.	June 2022 – June 2025	To evaluation is intended to provide insights into the programs.	830,394	NA	No. For internal departmental purposes.
Child Information Sharing mapping and demand analysis (Early childhood portfolio, Early childhood education output)	To support improvements in the implementation and embedding of the Child Information Sharing Scheme (CISS).	To map CISS-relevant information, analyse CISS demand and review child wellbeing frameworks across the child and family service system in Victoria.	June 2022 – February 2023	The project collated data that supports the ongoing development of the CISS Information Holdings Guide which will be made available to services to support their professional practice under CISS.	N/A	242,220	No. Relevant findings will be made available to services.
Developmental Evaluation of the Child Link Pilot Phase Implementation (Early childhood portfolio, Early childhood education output)	To obtain independent advice and recommendations on the pilot phase implementation of Child Link.	To evaluate the Child Link pilot phase to support iterative improvement and preparation for full implementation.	January 2022 – February 2023	The evaluation findings were used to strengthen the dynamic process of supporting services participating in the pilot phase of Child Link.	242,984	134,635	No. Findings of the review were shared with government partners as part of this pilot process.
5-year reviews of the Child Information Sharing Scheme and Child Link	To acquit the legislative requirement for a 5-year review of the Child Information Sharing Scheme (CISS)	To complete a summative 5-year review of CISS and Child Link to assess the extent to which the Victorian Child Information Sharing reforms have achieved intended outcomes and consider the	April 2023 – December 2024	The review will assess achievement of reform outcomes and, in line with legislative requirements,	549,968	N/A	No. This review is not yet completed.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Early childhood portfolio, Early childhood education output)	and to assess the outcomes of Child Link.	legislative and/or regulatory settings of the reforms.		present insights into both intended and unintended consequences of the reform.			
Evaluation of Early Childhood Language Program (Early childhood portfolio, Early childhood education output)	To evaluate the Early Childhood Language Program.	To evaluate the effectiveness of the program and to identify any benefits for children, early childhood educators and families.	August 2020 – December 2022	The evaluation final report provided insights into the positive benefits of the program for children, early childhood educators and families.	775,933	775,933	No. For internal departmental purposes.
Evaluation of funded Three-Year-Old Kindergarten implementation (Early childhood portfolio, Early childhood education output)	To evaluate the implementation of Three-Year-Old Kindergarten in 2022 and 2023, and evaluations of the suite of kindergarten workforce initiatives that support the reform.	To conduct an internal review of the department and sector's implementation of the reform and kindergarten workforce initiatives.	November 2022 – June 2024	The evaluation will provide the department with information about implementation progress and identify improvement opportunities.	824,572	N/A	No. This evaluation is in progress.
Innovative Initial Teacher Education – pilot program evaluation report (Education portfolio, School education – primary and secondary outputs)	To review key findings from the pilot phase to inform future program design.	To conduct an internal review of the Innovative Initial Teacher Education pilot program.	June 2021 – September 2024	The evaluation will provide program insights into the effectiveness and impact of the program.	1,000,000	N/A	No. This evaluation is in progress.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Innovative Initial Teacher Education – pilot program evaluation report (Early childhood portfolio, Early childhood education output)	To review key findings from the pilot phase to inform future program design	Internal program review.	September 2022	Program insights to evaluate effectiveness and impact of the program.	N/A	N/A	No. For internal departmental purposes.
Evaluation of Kindergarten Quality Improvement Program (Early childhood portfolio, Early childhood education output)	To inform future program design to support funded kindergartens with identified quality improvement needs.	To determine the program's effectiveness and provide information for future program design.	December 2022 – July 2024	To provide evidence of the program's effectiveness as well as recommendations for future supports.	284,741	N/A	No. This evaluation is in progress.
Evaluation of School Readiness Funding process (Early childhood portfolio, Early childhood education output)	To review the current School Readiness Funding (SRF) priority area definitions.	The review will determine whether the priority areas, and the definitions of these, remain current and continue to align with the original intent of the SRF initiative.	March 2023 – December 2023	The review provides recommendations appropriateness of identified priority areas.	32,635	N/A	No. This evaluation is in progress.
Kindergarten Information Management System review Early childhood portfolio, Early childhood education output)	To support improvements in the implementation process of new functionality within the Kindergarten Information Management System (KIMS) solution.	Summarise delivery practices and map out opportunities to improve development processes for implementing new technology enhancements	August 2022 – September 2022	The evaluation will provide insights into improvements to development process and practices to improve delivery timeframes of new features development in KIMS	188,000	188,000	No. For internal departmental purposes.
Evaluation of Amplify – Empowering Student	To evaluate the implementation and impact of the Amplify	To explore how the Amplify resource is being used, the impact in schools, barriers and enablers to	June 2022 – November 2023	The evaluation will provide insights to inform refinements	198,735	N/A	No. This evaluation is in progress.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Voice, Agency and Leadership (Education portfolio, School education – primary and secondary, and Support for students with disabilities outputs)	– Empowering Student Voice, Agency and Leadership practice guide and Amplify Toolkit.	implementation and relevance of implementation resources in supporting stakeholder needs.		to the Amplify guidance and resources.			
Evaluation of the Victorian Professional Learning Communities Initiative (2019–22) (Education portfolio, School education – primary and secondary outputs)	To evaluate ongoing implementation, design and decision making associated with the Victorian Professional Learning Communities (PLC) Initiative.	To assess the implementation of the Victorian PLC initiative and its impact on teaching practices and students’ learning outcomes.	September 2019 – July 2022	The evaluation provided insights to inform ongoing implementation of the Victorian PLC initiative.	995,426	952,473	No. For internal departmental purposes.
Evaluation of the Victorian Professional Learning Communities Initiative (2022–23) (Education portfolio, School education – primary and secondary outputs)	To evaluate the implementation of the Professional Learning Communities (PLC) Initiative in 2022–23.	To assess the implementation of the Victorian PLC Initiative and its impact on teaching practices and students’ learning outcomes.	March 2022 – December 2023	The evaluation will provide insights to inform ongoing implementation of the Victorian PLC initiative.	457,197	N/A	No. This evaluation is in progress.
Evaluation of Differentiated Support for School Improvement – Leadership Partners and Teaching Partners initiatives	To evaluate the Leadership Partners and Teaching Partners initiatives under the Differentiated Support for School	To provide summative analysis of the two initiatives covering 2018–2023.	March 2023 –September 2023	The evaluation will provide insights to inform implementation of the Leadership and Teaching Partners initiatives.	136,300	136,300	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, School education – primary and secondary outputs)	Improvement initiative.						
Evaluation of the School-Based Executive Class Principal Initiative (Education portfolio, School education – primary and secondary outputs)	To improve the School-Based Executive Class Principal Initiative by providing recommendations that inform the adaptation of the initiative and future policy decisions regarding the program.	To evaluate the effectiveness and impact of the initiative. The scope of the evaluation includes Victorian government primary, secondary, and special schools.	August 2020 – June 2024	The evaluation will provide insights to inform enhanced implementation of the School-Based Executive Class Principal initiative.	769,980	N/A	No. This evaluation is in progress.
Evaluation of enhanced early years literacy assessment suite and implementation supports (Education portfolio, School education – primary output)	To evaluate the implementation of the enhanced early years literacy assessment suite and supports.	To evaluate the efficacy of the early years literacy assessment suite and supports.	March 2023 – June 2025 (with optional extensions up to June 2027)	Provide insights into the efficacy of the early years literacy assessment suite and supports.	749,637	N/A	No. This evaluation is in progress.
Evaluation of Outside School Hours Care initiative (Education portfolio, School education – primary and secondary outputs)	To evaluate the implementation and outcomes of the Outside School Hours Care Initiative.	To evaluate the progress and achievements of the initiative in: <ul style="list-style-type: none"> • increasing availability of Outside School Hours Care • contributing to increased workforce participation. 	August 2022 – September 2023	The evaluation provided insights into the increased the availability of Outside School Hours Care.	435,126	435,126	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of professional learning delivered for learning specialists (Education portfolio, School education— primary and secondary outputs)	To evaluate professional learning for learning specialists.	To provide a summative analysis of the impact and delivery of professional learning provided to learning specialists under this program.	June 2023 – December 2023	The evaluation will provide insights to inform professional learning for this cohort of teachers.	151,568	N/A	No. This evaluation is in progress.
Evaluation of Student Excellence Program (Education portfolio, School education— primary and secondary outputs)	To determine the effectiveness of the Student Excellence Program initiatives in supporting high-ability students and their teachers.	To evaluate use of a variety of data collection methods to understand both student and teachers' perspectives on how the initiative is aiding in the education and support for high-ability students.	July 2021 – November 2022	The evaluation provided advice on the first two years of the operation of the Student Excellence Program and its impact on the learning of high ability students.	400,480	400,480	No. For internal departmental purposes.
Evaluation of Student Member on School Council initiative (Education portfolio, School education— primary and secondary outputs)	To evaluate the implementation of the Student Member on School Council initiative.	To evaluate the recruitment, induction and engagement of the student members of school council.	August 2021 – October 2023	The evaluation will inform directions for future approaches to, and implementation of, the student member category on school councils.	149,999	199,679	No. For internal departmental purposes.
Longitudinal evaluation of the Place-based Partnerships to Support School Engagement and Completion initiative to support African and Pasifika heritage students	To evaluate the implementation of the Place-based Partnerships to Support School Engagement and Completion initiative.	To assess the appropriateness, reach and effectiveness of the initiative and determine the overall effectiveness of the initiative to deliver its intended short, medium and long-term outcomes.	October 2020 – December 2023	The evaluation will provide information to the department on the effectiveness of the program.	387,234	N/A	No. This evaluation is in progress.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, School education— primary and secondary outputs)							
Enhancing the Mentoring Capability Framework and the Graduate Teacher Capability Framework (Education portfolio, School education— primary and secondary outputs)	To enhance and ensure a current evidence base underpins the Mentor Capability Framework and Graduate Teacher Capability Framework.	To collect feedback on the Mentor Capability Framework and Graduate Teacher Capability Framework to inform advice and resources.	May 2022 – September 2022	The review provided insights to inform the enhancement the application and content of the Mentoring Capability Framework and the Graduate Teacher Capability Framework.	225,750	225,750	No. For internal departmental purposes.
Use of literacy assessments with students with disabilities in the early years of school (Education portfolio, Support for students with disability output)	To research the use of the English Online Interview and literacy assessment practices for early years students with disabilities.	To research the use of the English Online Interview and other literacy assessment tools in the early years of school (Foundation to Grade 2 or the first 3 years of schooling) with students with disabilities. .	April 2023 – March 2024	The research evidence will inform the department’s approach to literacy assessment for students with disabilities.	206,500	N/A	No. This evaluation is in progress.
Independent Office for School Dispute Resolution – Chair and Deputy Chair Performance Review (Education portfolio, Strategy, review and regulation)	To evaluate the performance of incumbent members of the Independent Office for School Dispute Resolution.	To undertake a confidential performance review.	October – December 2022	The evaluation provided a review of performance.	50,000	50,000	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Literacy and Numeracy Strategy Evaluation (Phase 1 and 2) (Education portfolio, School education— primary and secondary outputs)	To evaluate the literacy and numeracy strategy.	To provide information regarding the collective impact of reform strategies, including the effectiveness, gaps, and opportunities.	January 2019 – August 2022	The evaluation provided insights to inform refinements to the delivery of literacy and numeracy interventions.	885,942	885,942	No. For internal departmental purposes.
Middle Years Literacy and Numeracy Support Initiative Evaluation (Education portfolio, School education – secondary output)	To evaluate whether the Middle Years Literacy and Numeracy Support Initiative outcomes.	To provide information on implementation and effectiveness individual and localised needs, delivery of outcomes and early/regular formative insights.	January 2019 – August 2022	The evaluation provided insights to inform refinements to the delivery of the Middle Years literacy and Numeracy Support initiative.	997,253	997,253	No. For internal departmental purposes.
Tutor Learning Initiative 2022 – Continuing to address the impact of the global pandemic on student learning (Education portfolio, School education— primary and secondary outputs)	To evaluate the extent to which the initiative is achieving the intended outcomes	To provide summative and formative observations across the domains of implementation fidelity, effectiveness and impact of the initiative in 2022.	January 2022 – October 2023	The evaluation will provide insights to inform refinements to the design and delivery of the Tutor Learning Initiative.	811,150	N/A	No. This evaluation is in progress.
Evaluation of Tutor Learning Initiative (2023 implementation) (Education portfolio, School education— primary and secondary outputs)	To evaluate the Tutor Learning Initiative in the 2023 school year.	To provide summative and formative observations across the domains of implementation fidelity, effectiveness and impact of the initiative in 2023.	January 2023 – May 2024	The evaluation will provide insights to inform refinements to the design and delivery of the Tutor Learning Initiative.	570,259	–	No. This evaluation is in progress.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Department–Colman Education Foundation Partnership Health Check (Education portfolio, School education— primary and secondary outputs)	To assess current partnership practices and identify opportunities for improvement.	To design and deliver a participatory Partnership Health Check.	June-September 2022	The project delivered enhanced working relationship between the department and the Colman Foundation.	60,165	60,165	No. For internal departmental purposes.
Education Plans Evaluation (Education portfolio, School education— primary and secondary outputs)	To review the planning, implementation and outcomes of the Education Plan initiative and its eight plans.	To quantify and qualify insights into the most effective approaches to planning and implementation across the initiative and the impact of interventions being delivered.	January - December 2022	The evaluation report's findings supported the implementation of the Education Plans in 2023.	170,000	169,909	No. For internal departmental purposes.
IMTD Operating Model Review (Education portfolio, School education— primary and secondary outputs)	To review the operating model for IMTD as input into future improvements	To define operating model, functions and organisational structure.	April 2023 – August 2023	The review outcomes provided recommendations on operating model.	200,000	173,160	No. For internal departmental purposes.
Human Rights Watch Process Review (Education portfolio, Strategy, review and regulation and Support services delivery outputs)	To respond to the Human Rights Watch May 2022 report.	To: • Analyse and assess processes and controls adopted for software procurement and configuration. • Identify potential controls to reduce the identified points outlined in the Human Rights Watch report.	July 2022– August 2022	The review report provided scope, approach, observations and potential recommendations to address the Human Rights Watch report.	77,250	77,250	No. For internal departmental purposes.
ICT Procurement and Contract Management Review	To assess the procurement and	To assess current maturity in the procurement and contract management frameworks.	January 2023 –	The review will identify opportunities for	50,000	46,200	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(Education portfolio, Support services delivery output)	contract management frameworks.		February 2023	improvement in the frameworks.			
Emerging trends and opportunities for school education (Education portfolio, Strategy School education — primary and secondary outputs)	To gain an understanding of how school systems around the world adapted to the COVID-19 disruptions.	To identify trends and opportunities from COVID-19 pandemic disruptions to face-to-face learning relevant to school education.	October 2022 – December 2022	The project identified learning and teaching opportunities for primary and secondary school contexts.	150,000	150,000	No. For internal departmental purposes.
Priority Focus for Student Outcomes (Education portfolio, School education — primary and secondary outputs)	To synthesise key themes from evaluations and reports on major investments and reforms since 2015.	To identify key strengths of the current system, new challenges arising, and priority actions	October 2022 – January 2023	The project summarised key themes from synthesised findings of relevant large-scale evaluations and reports.	174,337	174,337	No. For internal departmental purposes.
Care and Use of Animals in Teaching -Independent External Review (Education portfolio, School education – primary and secondary)	To review the department’s compliance with the Australian Code for the Care and Use of Animals for Scientific Purposes.	To assess policies, processes, structures and systems related to the care and use of animals in educational settings.	August 2022 – October 2022	The review provided recommendations to strengthen the animal research governance and ethical oversight system.	8,250	8,250	No. For internal departmental purposes.
Business continuity exercises (Education portfolio, Early childhood portfolio,	To meet the requirement in the Standing Directions 2018 under the Financial	To develop and facilitate 8 business continuity scenario exercises and provide a report to the department on the results.	February 2023 – June 2023	The exercise recommended improvement opportunities to increase the	23,250	23,250	No. For internal departmental purposes.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Support services delivery output)	Management Act 1994 to review and test the department's business continuity plan processes.			department's business continuity capacity and capability.			

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's Evaluation Practice Branch has 12 full time FTE, comprising evaluators from a range of professional backgrounds. The staff are skilled in all facets of evaluation, including but not limited to outcome, impact, realist, economic, strategic, developmental and process evaluations and work both in a capacity of practitioner (executing program evaluations) and in advisory (providing guidance to business areas across the department who commission evaluations to external providers).

With its affiliated evaluation analysts located in the PED's Analytics and Insights Unit, the Practice is also able to execute complex and advanced data analyses, including predictive and explanatory analytics which comprises evaluation-specific techniques like Propensity Score Matching and other quasi-experimental analyses.

Question 28 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
By 2021, 100% of new school buildings embed environmentally sustainable design	100%
All new office buildings or internal fit-outs must have a minimum 5-star energy performance rating	One office fit out completed during this period achieved a 5-star NABERS* energy rating
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
By 2021, 100% of new school buildings embed environmentally sustainable design	100%

Note: National Australian Built Environment Rating System (NABERS)

- b) Please outline and quantify where possible the department's actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

1. The department administers the Greener Government Schools Buildings program. During 2021–22 and 2022–23, the program funded over 230 schools to install solar panel systems. Once fully implemented, the total estimated capacity of 9,300 kilowatts of solar power systems installed across the school portfolio is expected to generate over 12,700MWh of electricity each year on site, reduce greenhouse gas emissions by more than 14,000 tonnes per year and save more than \$2.5 million on electricity bills for schools each year.
2. The department is coordinating with the Department of Energy, Environment and Climate Action, which is leading a project to transition all schools to renewable electricity contracts by 2025.
3. All new government-owned school and early childhood buildings are constructed without gas connections. Natural gas is provided only where required for teaching needs in laboratories or trade workshops.
4. The department leases hybrid vehicles through the Approved Vehicle List from VicFleet when they are available and suitable for use. The department also uses externally managed pool vehicles where suitable, to minimise fleet expansion. The department has plans to replace 21 vehicles with zero emission vehicles in 2023–24.

Question 29 (DoT/DTP, DET/DE, DH, DELWP/DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2021–22 and 2022–23. What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

Public consultation on the draft Education and Training Climate Change Adaptation Action Plan (AAP) 2022–26 was completed in July–August 2021 and the final AAP was approved by the Minister for Education in February 2022.

Planning commenced for delivery of all AAP actions in 2022–23. Governance arrangements were established to oversee the delivery of the AAP.

The AAP includes 26 actions and 4 sub-actions. As of 30 June 2023:

- One action was completed
- 11 actions were in planning stage
- 8 actions were in progress
- 6 actions were yet to commence.

Key highlights of the AAP action delivery completed in 2022–23 were:

- A draft Environmental Sustainability in Schools Policy was prepared in collaboration with the University of Melbourne. Key stakeholders were consulted on the draft policy.
- Work commenced to embed climate-related risk assessment methods into asset management frameworks.
- The Clean Economy Workforce Development Strategy 2023–2033 was developed and publicly released on 13 June 2023 (note that responsibility for delivering this action was transferred from DET to DJSIR on 1 January 2023).

Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Aboriginal children funded to participate in kindergarten in the year before school	1,550	1,497	–3.4	The 2021–22 outcome was lower than the target. Feedback from service provider and peak bodies indicated some families were concerned about the risks of on-site kindergarten attendance during the pandemic. This measure relates to a small cohort with some level of volatility expected from year to year.	Early Childhood Education output, Early Childhood portfolio
Kindergarten participation rate in the year before school	96.0	92.9	–3.2	The 2021–22 outcome was lower than the target and may have underestimated true participation as the population estimate used as the denominator (Australian Bureau of Statistics) was published before the impact of the COVID-19 pandemic on migration being fully accounted for. The population estimate used is likely to be an overestimate, which leads to the calculation of a lower participation rate.	Early Childhood Education output, Early Childhood portfolio
Kindergarten participation rate for Aboriginal children in the year before school	96.0	92.9	–3.2	The 2021–22 outcome was lower than the target. Feedback from service providers and peak bodies indicated some families were concerned about the risks of on-site kindergarten attendance during the pandemic. This measure relates to a small cohort with some level of volatility expected from year to year.	Early Childhood Education output, Early Childhood portfolio
Average number of inspections per service	0.85	0.73	–14.1	The 2021–22 outcome was lower than the target as some visits to early childhood service premises were postponed due to public health restrictions in place from February and May–October 2021.	Early Childhood Education output, Early Childhood portfolio
Number of Early Years Management funded services	1,000	995	–0.5	The 2021–22 outcome was lower than the target as some applications for services to be approved were delayed while Early Years Management organisations focused on managing the effects of the COVID-19 pandemic.	Early Childhood Education output, Early Childhood portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Proportion of approved eligible services assessed and rated	25.0	14.0	–44.0	The 2021–22 outcome was lower than the target as assessments and rating processes were postponed for some periods during the COVID-19 pandemic due to public health restrictions.	Early Childhood Education output, Early Childhood portfolio
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	46.0	38.4	–16.5	The 2021–22 outcome was lower than the target due to the high number of newly-funded kindergarten services in 2021 assessed as 'meeting' the National Quality Standard, as well as changes to National Quality Standard requirements to be assessed as 'exceeding'.	Early Childhood Education output, Early Childhood portfolio
Units of service provided by data and evidence coaches	1,140	1,078	–5.4	The 2021–22 outcome was lower than the target due to limits to on-site data coach visits in 2021. Data coaches provided customised support to schools and principal networks in the use of a range of performance reporting products.	School Education – Primary output, Education portfolio
Number of schools utilising the Local Administrative Bureau	88	58	–34.1	The 2021–22 outcome was lower than the target due to the effect of COVID 19 leading to phased project initiation and recruitment resulting in fewer schools taking part in the first round. In 2022–23, schools could access the expanded service through School Administration Hubs which helped reduce the administrative burden on schools and principals.	School Education – Primary output, Education portfolio
Average days lost due to absence at Year 5	14.1	14.9	5.7	Student absences in Year 5 were higher than the target in 2021. School attendance was impacted by high levels of COVID-19 illness across the community. Attendance was also impacted by families and carers following health advice that students stay home if any symptoms of COVID-19 were evident to minimize the risk of transmission.	School Education – Primary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Average days lost due to absence at Year 6	14.5	15.7	8.3	Student absences in Year 5 were higher than the target in 2021 due to high levels of COVID-19 across the community. Attendance was also affected by families and carers heeding health advice that students stay home if any symptoms of COVID-19 were evident to minimize the risk of transmission.	School Education – Primary output, Education portfolio
Average days lost due to absence for Aboriginal students in Years Prep to 6	24.0	28.4	18.3	Aboriginal student absences in Year 6 were higher than the target in 2021. School attendance was affected by high levels of COVID-19 in the community. Attendance was also affected by families and carers heeding health advice that students stay home if they had COVID-19 symptoms to minimize the risk of transmission. Many Koorie children live in multi-generational households. Some Koorie families may have held concerns about sending their children to school because of the greater risk of COVID-19 exposure for older family members.	School Education – Primary output, Education portfolio
Proportion of positive responses to school satisfaction by parents of government primary school students	85.0	83.8	–1.4	The 2021–22 outcome was lower than the target Schools implemented learning and wellbeing initiatives to support primary school students in 2021 including the Tutor Learning Initiative, the Mental Health in Schools and Disability Inclusion Reforms, and other programs which were the response to the COVID-19 pandemic.	School Education – Primary output, Education portfolio
Percentage of government schools compliant with the Child Safety Standards 3 months after review	100	99	–1.0	All schools were compliant by February 2022, however the 2021–22 outcome was marginally lower than the target as a small number of schools took more than 3 months to achieve compliance. This was due to factors such as the time required to reach compliance and resourcing constraints during the pandemic. The department revised its processes, systems and advice to help schools to become fully compliant with the Child Safe Standards within 3 months of review. Department staff support schools to address areas of non-compliance Standards.	School Education – Primary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of Aboriginal students above the bottom 3 bands for numeracy in Year 3 (NAPLAN testing)	46.7	39.1	–16.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked second in Australia for this measure, equaling NSW, and behind ACT. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Primary output, Education portfolio
Percentage of students above the bottom 3 bands for numeracy in Year 3 (NAPLAN testing)	73.8	68.2	–7.6	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked second in this measure, behind ACT. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Primary output, Education portfolio
Percentage of students above the bottom 3 bands for numeracy in Year 5 (NAPLAN testing)	66.0	64.3	–2.6	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria was Australia’s top ranked state or territory for this measure. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Primary output, Education portfolio
Percentage of students in the top 2 bands for numeracy in Year 3 (NAPLAN testing)	46.7	40.0	–14.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked second in Australia for this measure, behind NSW. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Primary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of students in the top 2 bands for numeracy in Year 5 (NAPLAN testing)	35.3	33.0	–6.5	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked second in Australia for this measure behind NSW. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Primary output, Education portfolio
Years 5–6 students’ opinion of their connectedness with the school	4.4	4.1	–6.8	The proportion of Years 5 to 6 students feeling connected to their schooling in 2021 was slightly below target with a result of 4.1 on a scale of 1 to 5, against a target of 4.4. The 2021 Attitude to School Survey coincided with the final period of remote and flexible learning. This makes comparisons to previous years challenging.	School Education – Primary output, Education portfolio
Proportion of identified schools that subsequently improved their performance	67.0	62.0	–7.5	This measure looked at performance improvements in 2021 among schools identified as requiring further support in 2019. The 2021–22 outcome was lower than the target as schools were supporting students with learning from home and the return to face-to-face classes.	School Education – Primary output, Education portfolio
Proportion of participants who are satisfied with the Victorian Academy of Teaching and Leadership’s professional learning and development training (all programs)	82.0	77.0	–6.1	The 2021–22 outcome is lower than the 2021–22 target as a result of most programs being delivered online and in hybrid settings for the first time.	School Education – Primary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of school-based apprentices/trainees	3,700	3,172	-14.3	The 2021–22 outcome was lower than the target as some students could not undertake structured workplace learning and work experience (a key requirement for School-Based Apprenticeships and Traineeships (SBATs) during pandemic-related closures in 2021. Some SBATs faced cancellations or withdrew.	School Education – Secondary output, Education portfolio
Number of partner secondary schools accessing a Tech School	160	157	-1.9	The 2021–22 outcome was lower than the target due to the effect of the COVID-19 pandemic in 2021. Online opportunities were provided throughout the pandemic. In 2022–23, Tech Schools delivered programs to 194 partner secondary schools, exceeding the target of 165 schools.	School Education – Secondary output, Education portfolio
Average days lost due to absence in Years 11 and 12	16.1	16.8	4.3	Student absences in Years 11 and 12 were higher than the 2021 target. School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was affected by families and carers heeding health advice that students stay home if they had any COVID-19 symptoms.	School Education – Secondary output, Education portfolio
Average days lost due to absence in Years 7–10	19.0	22.7	19.5	Year 7–10 student absences in 2021 were higher than the target. School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was affected by families and carers heeding health advice that students stay home if they had any symptoms of COVID-19.	School Education – Secondary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Average days lost due to absence for Aboriginal students in Years 7 to 12	35.0	41.3	18.0	<p>Aboriginal student absences in Years 7 to 12 were higher than the target in 2021.</p> <p>School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was affected by families and carers heeding health advice that students stay home if they had COVID-19 symptoms.</p> <p>Many Koorie children live in multi-generational households. Some Koorie families may have had concerns about sending their children to school because of the increased risk of COVID-19 exposure for older family members.</p>	School Education – Secondary output, Education portfolio
Proportion of positive responses to school satisfaction by parents of government secondary school students	80.0	78.2	–2.3	The 2021–22 outcome was lower than the 2021-22 target and coincided with the many challenges experienced by schools, students and their families during the COVID-19 pandemic.	School Education – Secondary output, Education portfolio
Percentage of Aboriginal students above the bottom 3 bands for numeracy in Year 9 (NAPLAN testing)	27.9	21.9	–21.5	<p>BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students.</p> <p>In 2021, Victoria was above the national average, and ranked third in Australia for this measure, behind Tasmania and the ACT.</p> <p>NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.</p>	School Education – Secondary output, Education portfolio
Percentage of Aboriginal students above the bottom 3 bands for reading in Year 9 (NAPLAN testing)	26.3	20.7	–21.3	<p>BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students.</p> <p>In 2021, Victoria ranked third in Australia for this measure, behind Tasmania, and ACT.</p>	School Education – Secondary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of students above the bottom 3 bands for numeracy in Year 7 (NAPLAN testing)	64.7	62.3	-3.7	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria was the second ranked state or territory in Australia for this measure, behind the ACT. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Secondary output, Education portfolio
Percentage of students above the bottom 3 bands for numeracy in Year 9 (NAPLAN testing)	57.9	51.9	-10.4	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked fourth in Australia for this measure, behind Western Australia, the ACT and NSW. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Secondary output, Education portfolio
Percentage of students above the bottom 3 bands for reading in Year 9 (NAPLAN testing)	53.3	49.7	-6.8	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked third in Australia for this measure, behind WA, and ACT.	School Education – Secondary output, Education portfolio
Percentage of students in the top 2 bands for numeracy in Year 7 (NAPLAN testing)	36.7	34.3	-6.5	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. In 2021, Victoria ranked third in Australia for this measure behind NSW, and ACT. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Secondary, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of students in the top 2 bands for numeracy in Year 9 (NAPLAN testing)	27.6	21.4	-22.5	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for our students. In 2021, Victoria ranked fourth in Australia for this measure behind Western Australia, NSW and the ACT. NAPLAN numeracy results trended downwards in most states and territories between 2019 and 2021.	School Education – Secondary output, Education portfolio
Percentage of students who remain at school from Year 7 to Year 12	93.0	91.5	-1.6	This measure is the number of students enrolled in Year 7 in 2016 divided by the number of students enrolled in Year 12 in 2021. It does not track individual students and was affected by migration flows, the strength of the youth employment market, or students skipping or repeating years. Throughout the pandemic the department worked to provide a range of supports to students, families and schools to overcome barriers to remaining at school	School Education – Secondary output, Education portfolio
Percentage of VCAL certificates satisfactorily completed by school students	77.0	69.2	-10.1	The 2021 – 22 outcome was lower than target as some VCAL Foundation and Intermediate students were unable to complete units of study during periods of remote and flexible learning. These students were able to re-enroll in 2022 to complete the number of units required to qualify for their VCAL certificates. The department provided students who did not complete their VET qualifications with a fee waiver to complete their qualification at a TAFE or dual sector provider in 2021 and 2022.	School Education – Secondary output, Education portfolio
Years 7–9 students’ opinion of their connectedness with the school	3.7	3.4	-8.1	The proportion of Years 7 to 9 students feeling connected to their schooling in 2021 was below target with a result of 3.4 on a scale of 1 to 5, against a target of 3.7. The 2021 Attitude to School Survey coincided with the final period of remote and flexible learning. This makes comparisons to previous years difficult.	School Education – Secondary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	85.0	83.0	-2.4	The 2021–22 outcome was lower than target due to the challenges for schools to provide support during periods of remote and flexible learning. To assist with school engagement, additional help for students in out-of-home care included: optional onsite learning during remote and flexible learning, engagement funding to support educational goals, additional specialised practitioners for LOOKOUT, an upgraded information system to identify students needing help and the development of LOOKOUT return to school plans to support schools.	School Education – Secondary output, Education portfolio
Proportion of Navigator program participants re-engaged in schooling	70.0	60.0	-14.3	The 2021–22 outcome was lower than target due to the COVID-19 pandemic impacting young peoples' engagement in education in 2021. Navigator began in 3 additional Department of Education areas in January 2021 and program capacity was expanded through additional investment in August 2020 as part of the government's COVID-19 pandemic response. This expansion affected the 2021 result, as more young people joined the Navigator program.	School Education – Secondary output, Education portfolio
Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool	86.0	82.0	-4.7	The 2021–22 outcome was lower than target, likely due to the effect of the COVID-19 pandemic on schools in Term 3 when career planning usually occurs.	School Education – Secondary output, Education portfolio
Proportion of Year 10–12 students with a Career Action Plan	86.0	83.1	-3.4	The 2021–22 outcome was lower than target likely due to the COVID-19 pandemic's effect on schools in Term 3 when career planning takes place.	School Education – Secondary output, Education portfolio

Performance measure	2021–22 target (Budget)	2021–22 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Eligible primary school students in receipt of camps, sports and excursions fund	135,400	128,086	-5.4	The 2021–22 outcome was lower than target as unemployment did not reach forecast levels. As a result not as many children were eligible because participation is linked to parental employment status.	Support Services Delivery output, Education portfolio
Investment in travelling allowances and transport support (not including special needs students)	45.9	45.5	-0.9	The 2021–22 outcome was lower than the target as fewer conveyance applications were received from non-government school students due to less travel during the COVID-19 pandemic.	Support Services Delivery output, Education portfolio
Health assessments of prep-aged students by school nurses	70,500	60,256	-14.5	The Primary School Nursing Program provides health assessments for Foundation students through the School Entrant Health Questionnaire (SEHQ). The 2021–22 result was lower than the target due to the effect of the COVID-19 pandemic on the distribution and return of SEHQs in 2021. Changes to delivery of services to families led to more completed assessments compared with 2020.	Support Services Delivery output, Education portfolio
School satisfaction with student support services	80.0	67.9	-15.1	The 2021–22 outcome was lower than the target. During periods of remote and flexible learning during the COVID-19 pandemic, Student Support Services staff adapted their service delivery model and provided remote support to at risk and vulnerable students, including via voice calls and video conferencing.	Support Services Delivery output, Education portfolio

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021–22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022–23 annual report
Objective 1: Achievement			
Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading	N/A	PIRLS data is collected every five years. The most recent assessment, 2021 PIRLS, was published in 2023.	The 2021 PIRLS data was reported in the department’s 2022–23 Annual Report.
Proportion of Year 4 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every 4 years. The next assessment is scheduled to be undertaken in 2023 and will be reported in December 2024.	TIMSS 2023 results will be published in the Department’s 2024–25 Annual Report, contingent on international publication deadlines.
Proportion of Year 8 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every 4 years. The next assessment is scheduled to be undertaken in 2023 and reported in December 2024.	TIMSS 2023 results will be published in the department’s 2024–25 Annual Report, contingent on international publication deadlines.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in Program for International Student Assessment (PISA) reading literacy	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department’s 2023–24 Annual Report.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in Program for International Student Assessment (PISA) mathematical literacy	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department’s 2023–24 Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021–22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022–23 annual report
Average score in science (PISA 15-year-olds) in Victoria compared to global top performers	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department’s 2023–24 Annual Report.
Objective 2: Engagement			
Government-subsidised enrolments in skill demand occupations	N/A	Responsibility for reporting on skills in demand has transferred to the Victorian Skills Authority (established July 2021) in response to the recommendations of the Skills for Victoria’s Growing Economy Review.	N/A
Government-subsidised enrolments in specialist occupations		Reporting on skills in demand has transferred to the Victorian Skills Authority (established July 2021) in response to the recommendations of the Skills for Victoria’s Growing Economy Review.	N/A

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021–22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022–23 annual report
Objective 4: Productivity			
Government real recurrent expenditure (including user cost of capital) per FTE student in primary schools	N/A	The Productivity Commission’s Report on Government Services is published in early February each year. There is a time lag in reporting of financial data, with 2020–21 results released in February 2023.	The data for this indicator was published in February 2023 and was reported in the department’s 2022– 23 Annual Report.
Government real recurrent expenditure (including user cost of capital) per FTE student in secondary schools	N/A	The Productivity Commission’s Report on Government Services is published in early February each year. There is a time lag in reporting of financial data, with 2020–21 results released in February 2023.	The data for this indicator was published in February 2023 and was reported in the department’s 2022– 23 Annual Report.
Victorian Government real recurrent expenditure per annual hour	N/A	The Productivity Commission’s Report on Government Services is published in early February each year. There is a time lag in reporting of financial data, with the 2021 results released in February 2023.	Due to machinery of government changes, measures relating to vocational and higher education are no longer reported in the Department of Education Annual Report.

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Number of Registered Training Organisation quality audits and school reviews undertaken annually	100	97	-3.0	The 2022–23 outcome was lower than the target due to cancellation of the registration of several Registered Training Organisations (RTOs). The transfer of some RTO registrations to the national VET regulator, the Australian Skills and Qualifications Authority, also reduced the number of audits undertaken by the Victorian Registration and Qualifications Authority (VRQA).	Strategy Review and Regulation output, Education portfolio
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	90.0	84.0	-6.7	The 2022–23 outcome was lower than the target, however in absolute terms, all key service satisfaction ratings remain high. Most independent schools and Registered Training Organisations consider the Victorian Registration and Qualifications Authority to be an effective regulator.	Strategy Review and Regulation output, Education portfolio
Children funded to participate in kindergarten in the year before school	79,000	76,389	-3.3	The 2022–23 outcome was lower than target due to a decline in Victoria's population in 2022. Based on Australian Bureau of Statistics data, the estimated year-before-school population was 78,360 in 2022, a reduction of 2,674 from the estimated year-before-school population in 2021.	Early Childhood Education output, Early Childhood portfolio
Kindergarten participation rate in the year before school	96.0	91.6	-4.6	The 2022–23 outcome was lower than target and may have underestimated true participation as the population estimate used was published by the Australian Bureau of Statistics before the impact of the COVID-19 pandemic on migration was fully known. The population estimate used is likely to have	Early Childhood Education output, Early Childhood portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
				been an overestimate resulting in the calculation of a lower participation rate.	
Proportion of approved eligible services assessed and rated	25.0	24.3	-3.0	The 2022–23 outcome was marginally lower than the target due to the effect of the COVID-19 pandemic on staffing levels. Regulatory activities in services were limited during that time but rose significantly in the second half of the year.	Early Childhood Education output, Early Childhood portfolio
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	46.0	37.0	-19.6	The 2022–23 outcome was lower than the target as most newly funded kindergarten services in 2022 were private long day care services that were more likely to be rated ‘meeting’ standards. Changes previously made to the requirements to be assessed as ‘exceeding’ made it more difficult for this rating to be achieved.	Early Childhood Education output, Early Childhood portfolio
Number of schools supported with strategic business and financial support	750	703	-6.3	The 2022–23 outcome was lower than the target due to lower-than-expected demand from schools. Some schools also accessed alternative support mechanisms including the School Administration Support Hub for small schools.	School Education – Primary output, Education portfolio
Number of school staff attending strategic business and financial support training	2,500	2,493	-0.3	The 2022–23 outcome was lower than the target due to lower-than-expected take-up of training. Schools were regularly reminded of the availability of training through school circulars and professional associations.	School Education – Primary output, Education portfolio
Number of schools working with School-wide Positive Behaviour Support	400	391	-2.3	The 2022–23 outcome was lower than the target as fewer schools than expected worked with coaches throughout 2022.	School Education – Primary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Average days lost due to absence at Year 5	14.1	23.6	67.4	<p>Student absences in Year 5 were higher than the 2022 target. School attendance was affected by continuing high levels of COVID-19 in the community.</p> <p>Attendance was affected by families and carers heeding health advice that students should stay home if they had COVID-19 symptoms.</p> <p>Victoria had Australia’s strongest attendance rates in 2022, including Koorie students. However, all states and territories reported reduced attendance rates compared with previous years.</p>	School Education – Primary output, Education portfolio
Average days lost due to absence at Year 6	14.5	24.3	67.6	<p>Student absences in Year 6 were higher than the 2022 target. School attendance was affected by continuing high levels of COVID-19 in the community.</p> <p>Attendance was affected by families and carers heeding health advice that students should stay home if they had COVID-19 symptoms.</p> <p>Victoria had Australia’s strongest attendance rates in 2022, including Koorie students. However, all states and territories reported reduced attendance rates compared with previous years.</p>	School Education – Primary output, Education portfolio
Average days lost due to absence for Aboriginal students in Years Prep to 6	24.0	34.7	44.6	<p>Aboriginal student absences in Years Prep to 6 were higher than the 2022 target.</p> <p>School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was also affected by families and carers heeding health advice that students stay home if they had COVID-19 symptoms.</p> <p>Victoria had Australia’s strongest attendance rates in 2022, including Koorie students. However, all Australian states and territories had reduced attendance rates compared with previous years.</p>	School Education – Primary output, Education portfolio
Percentage of positive responses to	85.0	84.0	-1.2	The 2022–23 outcome was lower than the target.	School Education – Primary output,

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
school satisfaction by parents of government primary school students				Schools implemented a range of learning and wellbeing initiatives to support primary school students. These included the Tutor Learning Initiative, Mental Health in Schools and Disability Inclusion reforms, and other system priorities as a response to the effects of the COVID-19 pandemic.	Education portfolio
Percentage of government schools compliant with the Child Safety Standards 3 months after review	100.0	91.0	-9.0	The 2022–23 outcome was lower than the target as a small number of schools could not demonstrate compliance within the 3-month review period. All reviewed schools were compliant by 30 December 2022.	School Education – Primary output, Education portfolio
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	46.7	35.4	-17.4	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind the ACT.	School Education – Primary output, Education portfolio
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	35.2	25.8	-19.6	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind the ACT.	School Education – Primary output, Education portfolio
Percentage of Aboriginal students above the bottom	58.2	51.9	-4.9	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind the ACT.	School Education – Primary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
three bands for reading in Year 3 (NAPLAN testing)					
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	73.8	66.0	-9.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria was the top ranked state or territory for this measure in 2022.	School Education – Primary output, Education portfolio
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	66.0	56.5	-12.7	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked third nationally on this measure in 2022, behind NSW and the ACT.	School Education – Primary output, Education portfolio
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	82.0	78.5	-3.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria was the top ranked state or territory for this measure in 2022.	School Education – Primary output, Education portfolio
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	46.7	38.4	-15.5	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria was the top ranked state or territory for this measure in 2022.	School Education – Primary output, Education portfolio
Percentage of students in the top two bands for numeracy in Year 5	35.3	26.5	-22.2	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind NSW.	School Education – Primary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
(NAPLAN testing)					
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	62.2	59.6	-2.6	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria was the top ranked state or territory for this measure in 2022.	School Education – Primary output, Education portfolio
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	45.1	43.5	-1.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind the ACT.	School Education – Primary output, Education portfolio
Years 5–6 students’ opinion of their connectedness with the school	4.4	4.0	-9.1	The proportion of Years 5–6 students feeling connected to their schooling in 2022 was below target with a result of 4.0 (on a scale of 1 to 5) against a target of 4.4. Students’ sense of connectedness to their school may have been affected by disruptions to face-to-face learning during the COVID-19 pandemic.	School Education – Primary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Number of school students enrolled in Victorian Certificate of Applied Learning	27,018	26,949	-0.3	The 2022–23 outcome was lower than the target as a lower-than-expected number of students enrolled in the Victorian Certificate of Applied Learning in 2022.	School Education – Secondary output, Education portfolio
Number of school-based apprentices/trainees	3,700	3,101	-16.2	The 2022–23 outcome was lower than the target due to the continuing effect of the COVID-19 pandemic on industry, leading to fewer structured workplace learning and work experience opportunities in 2022.	School Education – Secondary output, Education portfolio
Average days lost due to absence in Years 11 and 12	16.1	23.4	45.3	<p>Student absences in Years 11 and 12 were higher than the target in 2022.</p> <p>School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was affected by families and carers heeding health advice that students stay at home if they had COVID-19 symptoms.</p> <p>Victoria had Australia’s strongest attendance rates in 2022, including for Koorie students. All Australian states and territories had reduced attendance rates compared with previous years.</p>	School Education – Secondary output, Education portfolio
Average days lost due to absence in Years 7–10	19.0	29.2	53.7	<p>Student absences in Years 7–10 were higher than the target in 2022.</p> <p>School attendance was affected by continuing high levels of COVID-19 across the community. Attendance was also affected by families and carers heeding health advice that students stay home if they had COVID-19 symptoms.</p> <p>Victoria had Australia’s strongest attendance rates in 2022, including for Koorie students. All Australian states and territories had reduced attendance rates compared with previous years.</p>	School Education – Secondary output, Education portfolio
Average days lost due to absence for Aboriginal students in Years 7 to 12	35.0	48.7	39.1	<p>Aboriginal student absences in Years 7 to 12 were higher than 2022 target.</p> <p>School attendance was affected by continuing high levels of COVID-19 in the community. Attendance was also affected by families and carers heeding health advice that students stay home if they had COVID-19 symptoms.</p>	School Education – Secondary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
				Victoria had Australia’s strongest attendance rates in 2022, including for Koorie students. All Australian states and territories had reduced attendance rates compared with previous years.	
Percentage of positive responses to school satisfaction by parents of government secondary school students	80.0	75.0	-6.3	The 2022–23 outcome was lower than the target, most likely due to some schools having teacher workforce supply issues.	School Education – Secondary output, Education portfolio
Percentage of Aboriginal students above the bottom 3 bands for numeracy in Year 7 (NAPLAN testing)	29.7	25.5	-4.0	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked third for this measure in 2022, behind the ACT and NSW.	School Education – Secondary output, Education portfolio
Percentage of Aboriginal students above the bottom 3 bands for numeracy in Year 9 (NAPLAN testing)	27.9	19.3	-21.0	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria was the top ranked state or territory for this measure in 2022.	School Education – Secondary output, Education portfolio
Percentage of students above the bottom 3 bands for numeracy in Year 7 (NAPLAN testing)	64.7	59.2	-5.8	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked fourth nationally for this measure in 2022, behind NSW, the ACT and WA.	School Education – Secondary output, Education portfolio
Percentage of	57.9	50.7	-9.1	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions	School Education –

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
students above the bottom 3 bands for numeracy in Year 9 (NAPLAN testing)				for its students. Victoria ranked fourth nationally on measure in 2022, behind WA, the ACT and NSW.	Secondary output, Education portfolio
Percentage of students in the top two bands for numeracy in Year 7 (NAPLAN testing)	36.7	33.1	-5.2	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for our students. Victoria ranked third on this measure in 2022, behind NSW and WA.	School Education – Secondary output, Education portfolio
Percentage of students in the top two bands for numeracy in Year 9 (NAPLAN testing)	27.6	21.6	-15.3	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked fourth on this measure in 2022, behind WA, NSW and the ACT.	School Education – Secondary output, Education portfolio
Percentage of students in the top two bands for reading in Year 7 (NAPLAN testing)	31.4	29.7	-0.8	BP3 targets for NAPLAN are set at levels reflecting Victoria’s high ambitions for its students. Victoria ranked second nationally on this measure in 2022, behind the ACT.	School Education – Secondary output, Education portfolio
Percentage of students who remain at school from Year 7 to Year 12	93.0	88.3	-5.1	This measure is the number of students enrolled in Year 7 in 2016 divided by the number of students enrolled in Year 12 in 2021. It does not track individual students and is affected by migration flows; the strength of the youth employment market or students skipping years or being held back. The Victorian Government implemented a range of initiatives to support student engagement, learning and wellbeing including the Navigator program and the Tutor Learning Initiative.	School Education – Secondary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
Percentage of VCAL certificates satisfactorily completed by school students	77.0	74.8	-2.9	The 2022–23 outcome was lower than the target due to the continuing effects of the COVID-19 pandemic in 2022. The outcome was an improvement from 2021–22.	School Education – Secondary output, Education portfolio
Years 7–9 students' opinion of their connectedness with the school	3.7	3.3	-10.8	The proportion of Years 7–9 students feeling connected to their schooling in 2022 was below target with a result of 3.3 (on a scale of 1 to 5) against a target of 3.7. Students' sense of connectedness to their school may have been affected by disruptions to face-to-face learning during the COVID-19 pandemic. Budget investment in initiatives that affected student achievement and health and wellbeing aimed to support improvement in students' sense of connectedness to school.	School Education – Secondary output, Education portfolio
Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	85.0	84.8	-0.2	The 2022–23 outcome was marginally lower than the target. LOOKOUT continued to deliver professional development to schools to increase awareness of students' support needs and Partnering Agreement obligations.	School Education – Secondary output, Education portfolio
Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic	86.0	82.0	-4.7	The 2022–23 outcome was lower than the target due to high levels of staff and student absences in 2022, which affected student participation. Some schools experienced further disruptions in Term 4 due to floods.	School Education – Secondary output, Education portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
tool					
Proportion of Year 10–12 students with a Career Action Plan	86.0	83.0	-3.5	The 2022–23 outcome was lower than the target due to high levels of staff and student absences in 2022, which affected student participation. Some schools had further disruptions as a result of floods.	School Education – Secondary output, Education portfolio
Eligible primary school students in receipt of camps, sports and excursions fund	130,000	112,336	-18.2	The 2022–23 outcome was lower than the target due to a lower-than-expected number of applications for the fund being submitted by parents of government primary school students. It was expected that the impact of the COVID-19 pandemic on parental employment would result in higher demand, however this did not eventuate.	Support Services Delivery output, Education portfolio
Eligible Secondary School students in receipt of Camps, Sports and Excursions Fund	100,000	89,973	-16.1	The 2022–23 outcome was lower than the target due to a lower-than-expected number of applications for the fund being submitted by parents of government secondary school students. It was expected the impact of the COVID-19 pandemic on parental employment would result in higher demand, however this did not eventuate.	Support Services Delivery output, Education portfolio
Health assessments of prep- aged students by school nurses	70,500	62,224	-11.7	The Primary School Nursing Program offers a health assessment via the School Entrant Health Questionnaire to Foundation students. The 2022–23 outcome was lower than the target due to workforce constraints, including vacancies due to staff illness due to the COVID-19 pandemic and attraction and retention challenges.	Support Services Delivery output, Education portfolio
School students (non-government) supported by	29,471	29,228	-0.8	The 2022–23 outcome was lower than the target due to a marginally lower number of conveyance applications received from non-government school students. This was likely due to less travel during the COVID-19 pandemic.	Support Services Delivery portfolio

Performance measure	2022–23 target (Budget)	2022–23 actual (Annual report)	Variance (%)	Explanation	Output(s) and portfolio(s) impacted
conveyance allowance					
School satisfaction with student support services	80.0	71.2	-11.0	<p>The 2022–23 outcome was lower than the target due to workforce recruitment, attraction and retention challenges.</p> <p>Student Support Services (SSS) staff continue to work as part of integrated health and wellbeing teams within each Department of Education Area, to provide essential wellbeing supports for schools and students and to promote positive health and educational outcomes in multidisciplinary teams.</p>	Support Services Delivery portfolio

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022–23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Objective 1: Achievement			
Proportion of children developmentally ‘on track’ on the Australian Early Development Census (AEDC) language and cognitive skills domains	N/A	The AEDC is held every 3 years. The next assessment will be undertaken in 2024.	The 2024 collection will be reported in the department’s 2024–25 Annual Report.
Proportion of Year 4 students reaching international benchmarks (PIRLS)—Reading	N/A	PIRLS data is collected every 5 years. The next assessment will be undertaken in 2026.	The 2026 PIRLS data will be reported in the department’s 2027–28 Annual Report.
Proportion of Year 4 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every 4 years. The next assessment is scheduled to be undertaken in 2023.	TIMSS 2023 results will be published in the department’s 2024–25 Annual Report, contingent on international publication deadlines.
Proportion of Year 8 students achieving the intermediate international benchmark (TIMSS)—Mathematics	N/A	TIMSS data is collected every 4 years. The next assessment is scheduled to be undertaken in 2023.	TIMSS 2023 results will be published in the department’s 2024–25 Annual Report, contingent on international publication deadlines.
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in Program for International Student Assessment (PISA) reading literacy	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic on member countries and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department’s 2023–24 Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022–23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Proportion of 15-year-old students achieving at or above proficient standard (level 3) in Program for International Student Assessment (PISA) mathematical literacy	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic on member countries and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department's 2023–24 Annual Report.
Average score in science (PISA 15-year-olds) in Victoria compared to global top performers	N/A	PISA data is collected every 3 years. Results from the 2022 PISA assessment were postponed due to the COVID-19 pandemic on member countries and will be reported in December 2023.	Results from the 2022 PISA assessment will be reported in the department's 2023–24 Annual Report.
Objective 3: Wellbeing			
Children developmentally 'on track' on the AEDC social competence and emotional maturity domains	N/A	The Australian Early Development Census (AEDC) is held every 3 years. The next assessment will be in 2024.	The 2024 collection will be reported in the department's 2024–25 Annual Report.
Proportion of children who have no behavioural issues on entry into Prep	N/A	The dataset for the School Entrant Health Questionnaire was not available when this report was compiled.	The department's objective indicators were revised in 2023–24. Relevant measures from the School Entrant Health Questionnaire will be reported in the department's 2023–24 Annual Report.
Proportion of children who have no general developmental issues identified by parents on entry into Prep	N/A	The dataset for the School Entrant Health Questionnaire was not available when this report was compiled.	The department objective indicators were revised in 2023–24. Relevant measures from the School Entrant Health Questionnaire will be reported

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022–23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
			in the departments 2023–24 Annual Report.
Objective 4: Productivity			
Government real recurrent expenditure (including user cost of capital) per FTE student in primary schools	N/A	<p>The Productivity Commission’s Report on Government Services is published in February each year.</p> <p>There is a time lag in reporting of financial data, the 2022–23 results are to be released in February 2024.</p>	This objective indicator has been removed as part of the revision of the department’s performance statement for 2023–24.
Government real recurrent expenditure (including user cost of capital) per FTE student in secondary schools	N/A	<p>The Productivity Commission’s Report on Government Services is published in February each year.</p> <p>There is a time lag in reporting of financial data, the 2022–23 results are to be released in February 2024.</p>	This objective indicator has been removed as part of the revision of the department’s performance statement for 2023–24.

Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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.

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Responding to extreme weather and emergency situations in Victorian education settings	External	Victoria is experiencing more extreme weather events and the bushfire season is longer than historically.	<p>The Climate Change Adaptation Action Plan 2022–26 for the education and training sectors reflects the department’s priorities, as outlined in the <i>Climate Change Act 2017</i> and the Victorian Climate Change Strategy. The plan outlines risks and opportunities within the system in relation to climate change and new measures to build the system’s resilience.</p> <p>In line with emergency management legislation and policies, the department supports the education sector to prepare for, respond to and recover from emergencies.</p> <p>The department works with emergency management agencies to support the education sector in emergencies such as extreme weather, bushfires and other emergencies that are exacerbated by climate change.</p> <p>In the event of emergencies that impact upon educational facilities, the department has rigorous response processes that are activated, including Incident Management Teams at the Regional and Central levels, and active engagement with the emergency management sector and key education stakeholders.</p>
2.	Education workforce attraction and retention	External	Victoria’s increasing population places additional demands on education services and workforces	<p>The department has invested in a range of workforce attraction, recruitment, retention and quality initiatives across the schools and early childhood sector.</p> <p>Initiatives in 2021-22 include:</p> <ul style="list-style-type: none"> The Teach the Future and the Best Start, Best Life teacher recruitment campaigns to attract students and career changers to teaching degrees.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			The rollout of Three-Year-Old Kindergarten has increased demand for educators and teachers in the early childhood sector, particularly in some regional locations.	<ul style="list-style-type: none"> • Employment-based teaching degree programs (now known as the Teach Today and Teach Tomorrow employment-based teaching degree programs) to provide opportunities for students or career changers with an undergraduate degree to study teaching while working in schools. • Scholarships for aspiring early childhood teachers and support for Diploma qualified educators to upskill • Targeted financial incentives to assist early childhood and school teachers to relocate to hard to staff roles. • Establishment of the Victorian Academy of Teaching and Leadership to provide school workforce training and development opportunities. • Graduate early childhood teacher induction and mentoring through graduate teacher conferences, the Graduate Learning Series and the Effective Mentoring Program. <p>The department continued to work closely with key stakeholders on the next steps in the schools and early childhood workforce strategies.</p>
3.	Responding to COVID-19 disruption in Victorian education settings	External	COVID-19 pandemic	<p>Established in March 2020, the COVID-19 Incident Coordination and Response Team (ICRT) provided clear governance for the department to support the early childhood, schools (government and non-government), higher education and skills providers, and education regulators.</p> <p>In 2021, 2022 and early 2023, the department continued the ICRT governance mechanism. Education providers continued to use well-established COVIDSafe Plans, and the department continued to respond to cases using existing protocols, processes and communications.</p> <p>The department also continued to work closely with the Department of Health to provide health advice and broader communications to education communities including provisions to ensure the continuity of education, where possible.</p>

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Responding to the needs of school communities in areas affected by the 2021-22 floods	External	A number of schools and early childhood education and care services were damaged by the October 2022 flood event. The flood had significant economic, built, natural and social consequences for the impacted communities. These may impact on the wellbeing of students and children and on their ability to continue to engage with education.	<p>In response to the October 2022 flood event in the north east and north west, the department enacted its emergency management arrangements including response and recovery activities.</p> <p>Alternative school provision was provided to students, where necessary, whilst their schools were repaired. Schools were assessed and make safe works undertaken, along with the provision of grants to repair or replace damaged fixtures, furniture, and equipment.</p> <p>Working closely with impacted education services, regional and area-based teams, the Department of Education leveraged various supports, including existing regionally based allied health practitioners, trauma resources and the promotion of Headspace services to support school students. Existing supports available for education workforces and school principals were also promoted.</p> <p>Specific support was provided to Rochester government schools which received an increase in their Schools Mental Health Funds to enable them to access the support they required.</p> <p>Free three- and four-year-old kindergarten for Term 4 (2022) was offered to directly-affected families. Alternate kindergarten provision was made available for children attending the Rochester Kindergarten in other areas, while arrangements were made for a kindergarten relocatable building to be established on the grounds of Rochester Secondary College.</p>
2.	Education workforce attraction and retention	External	Victoria's increasing population places additional demands on education services and workforces	<p>The department has invested in a range of workforce attraction, retention and quality initiatives across the early childhood education and education sector.</p> <p>The department has invested in a range of workforce attraction, recruitment, retention and quality initiatives across the schools and early childhood sector.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>The rollout of Three-Year-Old Kindergarten has increased demand for educators and teachers in the early childhood sector, particularly in some regional locations.</p> <p>National teacher workforce challenges, (arising as a result of high national employment and a reduction in teaching degree enrolments) are affecting schools across the country and across all school sectors.</p>	<p>New and continuing initiatives in 2022–23 include:</p> <ul style="list-style-type: none"> • International Teacher Recruitment to attract and source international teacher candidates for hard to staff roles in government schools. • Working with Country Education Partnership Victoria to establish the Teach Rural pilot program to support small groups of teaching students to undertake placements at rural and regional school • Working with schools to prepare for the implementation of the reduction in maximum face to face teaching hours in 2023 and 2024. • Funding support to Early Years Managers and local governments for strategic early childhood workforce planning. • Coaching support for teachers and educators returning to, or joining, the Victorian early childhood workforce. • Implementing the Returning Teacher Support Service to attract and support Victorian registered teachers back into teaching roles. • Establishing a Recruitment Support Service to provide tailored recruitment advice and support to identified Victorian government schools. • Recruitment agency support for targeted early childhood education services. • The Teach the Future and the Best Start, Best Life teacher recruitment campaigns. • Scholarships for aspiring early childhood teachers and support for Diploma qualified educators to upskill. • Teach Today and Teach Tomorrow employment-based teaching degree programs to provide opportunities for students or career changers with an undergraduate degree to study teaching while working in schools. • Targeted financial incentives to assist early childhood and school teachers to relocate to hard to staff roles. • Professional development for early childhood professionals, including targeted supports for graduate teachers.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
3	Cyber Security	External	Cyber security incidents, either from cyber criminals attempting to profit from the activity or individuals creating a cyber nuisance, are growing as an operational risk for Victorian government schools, staff and students.	<p>In response to these incidents and aligned with the whole of Victorian government cyber security strategy, the department and schools have improved school cyber safety through:</p> <ul style="list-style-type: none"> • the introduction of requirements for schools to adopt the department's approved and secure technology and software services • clear and formalised cyber incident response guidelines for any observed actual or suspected attacks • deployment of cyber threat protection across all school-based servers and workstations reducing the threat of ransomware • targeted patching of operating systems and software • identification and reporting of vulnerable and misconfigured school devices that are improperly exposed to the Internet.

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22 (\$ million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Victorian Academy of Teaching and Leadership	1 January 2022	21.6	84	To provide advice to the Minister and department on school leadership, teaching and professional practice and professional learning. To develop and deliver professional learning programs for school leaders and teachers.	The CEO of the Academy is responsible to the Board of the Academy for policy and operational matters and to the Secretary of the Department of Education for budgetary, personnel and other administrative matters.

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Nil					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) 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 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Education (formerly Education and Training)	Recommendation 10: The Department of Education and Training develop performance measures for its ongoing COVID-19 initiatives, for inclusion in the next budget.	<p>The government supported the Committee’s recommendation-in-principle and considered developing performance measures for ongoing COVID-19 initiatives in accordance with the Resource Management Framework (RMF)</p> <p>For the 2023–24 Budget Papers, the department undertook a comprehensive review of its performance measures to meet the requirements of the RMF and to address the shortcomings identified by the Committee, as part of acquitting the recommendations of the VAGO audit – Measuring and Reporting on Service Delivery. Given the stage of the COVID pandemic in 2023, no specific performance measures were introduced.</p>
Department of Education (formerly Education and Training)	Recommendation 11: The Department of Education and Training provide the Public Accounts and Estimates Committee with the Deloitte Access Economics evaluation of the <i>Tutor Learning Initiative</i> when available.	Key insights from the Deloitte Access Economics evaluation of the Tutor Learning Initiative’s first year of implementation have been published on the department’s website.
Department of Education (formerly Education and Training)	Recommendation 12: The Department of Education and Training provide the Public Accounts and Estimates Committee with the evaluation of the <i>Mental health practitioners in secondary schools</i> when it is completed.	<p>Following PAEC’s recommendations, as published in its Report on the 2020–21 financial and performance outcomes, the government committed to the following: The Department of Education and Training will provide to the PAEC the insights of the evaluation of the Mental Health Practitioners initiative and make these publicly available when finalised.</p> <p>A report summarising the key insights from the Mental Health Practitioners initiative evaluation is currently being finalised for publication on the department’s website.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Education (formerly Education and Training)	Recommendation 13: The Department of Education and Training develop comprehensive quantity and quality performance measures related to its mental health and wellbeing programs, including the <i>Mental health practitioners in secondary schools</i> and the <i>Mental health in primary schools</i> programs.	<p>The department has introduced new performance measures related to health, wellbeing and mental health programs including:</p> <ul style="list-style-type: none"> • <i>Number of schools supported by the Schools Mental Health Fund</i>, which was introduced in the 2022–23 performance statement • <i>Number of school campuses supported by the Mental Health in Primary Schools program</i>, which was introduced in the 2023–24 performance statement • <i>Number of school campuses supported by the Mental Health Practitioners initiative</i> which was introduced in the 2023–24 performance statement. • <i>Number of Doctors in Secondary School consultations per annum</i>, which was introduced in the 2023–24 performance statement.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Education (formerly Education and Training)	Recommendation 4: The Department of Education and Training develop performance measures for initiatives funded through Treasurer's Advances and publicly report on them.	<p>The government committed to considering indicators for new services where investment is material, including those funded through Treasurer's Advances.</p> <p>In 2021–22 the department did not access funding through Treasurer's Advance.</p> <p>In 2022–23 funding through Treasurer's Advance related to existing services of the department.</p>
Department of Education (formerly Education and Training)	Recommendation 5: The target for investment in student welfare and support be reviewed and increased ahead of the 2021–22 Budget in light of population growth and growth in student numbers.	<p>The government supported the Committee's recommendation in-principle.</p> <p>The target for investment in student welfare and support was \$343.2 million in 2021–22, compared to \$342.2 million in 2020–21. The target was subject to government decisions as it reflected the budget allocated for investment in student welfare and support as part of the annual budget process.</p> <p>Funding for new initiatives that contribute to this target and that are linked to student growth will continue to reflect available enrolment data.</p>
Department of Education (formerly Education and Training)	Recommendation 6: The Department of Education and Training disaggregate the absence data of metropolitan and regional and rural students and develop targets and indicators ahead of the 2021–22 Budget that measure the impact of student absenteeism in regional and rural Victoria.	The department added national measures related to inner and outer regional student attendance rates to the 2023–24 performance statement. These measures were drawn from the annual Report on Government Services and the Measurement Framework for Schooling in Australia to ensure national comparability.
Department of Education (formerly Education and Training)	Recommendation 7: The Department of Education and Training establish appropriate mechanisms to effectively quantify the level of access to Mental	The department continues to collect data on mental health practitioner services, including the number of individual students accessing support, and mental health prevention, promotion, and early intervention

Department	Recommendations supported by Government	Actions taken at 30 September 2023
	Health Practitioner services and outcomes for children accessing the service.	<p>activities undertaken at the whole-school level to improve outcomes for students and school communities.</p> <p>The department will continue to review its approach to monitoring student mental health and wellbeing outcomes. Due to privacy and confidentiality constraints, quantifying outcomes for children who access the service is challenging.</p>
Department of Education (formerly Education and Training)	Recommendation 8: The Department of Education and Training disaggregate the performance data of metropolitan and regional students and develop targets and indicators ahead of the 2021–22 Budget that measure the education outcomes of these students.	The department added measures related to rural student attendance to the 2023–24 performance statement.